

Policy and Resources Committee	
Meeting Date	5 th November 2025
Report Title	Performance Monitoring Report - 2025/2026 Quarter 2
Head of Service	Claire Stanbury, Head of Finance and Procurement
Lead Officer	Kirsty-Leigh Parker, Information Governance Manager and Data Protection Officer
Recommendations	For the Policy and Resources Committee to review and approve the proposed amendments to performance indicators i. Delete Percentage of Delegated Decisions by Officers ii. Delete Refused Planning Applications iii. Add supplementary indicator to Major Applications processed within 13 weeks That the Committee note the Performance Management Report at Appendix I (see §3.1),

1 Purpose of Report and Executive Summary

- 1.1 This report presents the quarterly performance management report for the second quarter of 2025/2026 (July, August & September 2025), attached as Appendix I.
- 1.2 Appendix II outlines recommendations for changes to three key performance indicators for 2026/2027.

2 Background

- 2.1 Following discussions with both the Informal Administration Meeting and the Policy and Resource committee, it has been agreed that mid-year (Quarter 2) and year-end (Quarter 4) performance reports will be presented to leaders briefing and the P&R committee.
- 2.2 Appendix I details the second quarter Corporate Performance Management Headlines Report.
- 2.3 The Committee are asked to note that data for two waste performance indicators in August and September is unavailable at the time of drafting this report, as KCC have yet to publish the information.
- 2.4 Appendix II outlines proposed changes to three performance indicators. It recommends:

- removing LI/DC/DCE/0004 (Percentage of Delegated Decisions by Officers), as this is constitutionally defined and has limited value as a measure of performance
- The removal of LI/DC/DCE/006 (Refused Planning Applications) is also proposed, with alternative options presented in section 4.
- For the indicator on processing major planning applications within 13 weeks, it is proposed to introduce a supplementary measure: the percentage of major applications with an agreed Extension of Time (EOT).

3 Proposal

- 3.1 The Policy and Resources Committee are asked to review and approve the proposed amendments to the referenced performance indicators and to determine an appropriate solution for the planning-related indicator.
- 3.2 The Committee are also asked to *note* the Corporate Performance Management Headlines Report for 2025/2026 as attached at Appendix I

4 Alternative Options

- 4.1 **Planning-Related Indicator: LI/DC/DCE/006 – Refused Planning Applications**
It is proposed that this indicator is deleted, however the following alternative options could be considered by the committee:

- Retain the indicator in its current form
- Rename the indicator and record instances where applications are refused contrary to officer advice

- 4.2 The monitoring of organisational performance is widely regarded as essential to a well-governed, self-aware and effective council. The option of dispensing with performance reporting is therefore not recommended.

5 Consultation Undertaken or Proposed

- 5.1 The performance report is based on information provided by senior officers, for your noting.

6 Implications

Issue	Implications
Corporate Plan	The performance management supports all priorities in the corporate plan.
Financial, Resource and Property	The performance management report compliments the 6 monthly financial management reports produced by Finance
Legal, Statutory and Procurement	Few direct implications, as with few exceptions the Council is no longer under an obligation to manage its performance against an externally specified set of indicators.
Crime and Disorder	No direct implications, although the corporate indicator set includes measures on crime.
Environment and Climate/Ecological Emergency	No direct implications, although the corporate indicator set includes measures on climate change and sustainability.
Health and Wellbeing	No direct implications, although measures included in the council's corporate indicator set have a bearing on the health and wellbeing of residents.
Safeguarding of Children, Young People and Vulnerable Adults	No direct implications, although the corporate indicator set includes measures on safeguarding.
Risk Management and Health and Safety	No direct implications.
Equality/Diversity	No direct implications.
Privacy and Data Protection	No direct implications.

7 Appendices

7.1 The following documents are to be published with this report and form part of the report:

- Appendix I: Corporate Performance Management Headlines Report: Quarter 2
- Appendix II: Proposed amendments to 2026/27 performance indicators.

8. Background Papers

8.1 None

Corporate Performance Management Headlines Report
Period: July – September 2025 – Q2 (2025 - 2026)
Lead Officer: Kirsty-Leigh Parker,

Appendix I

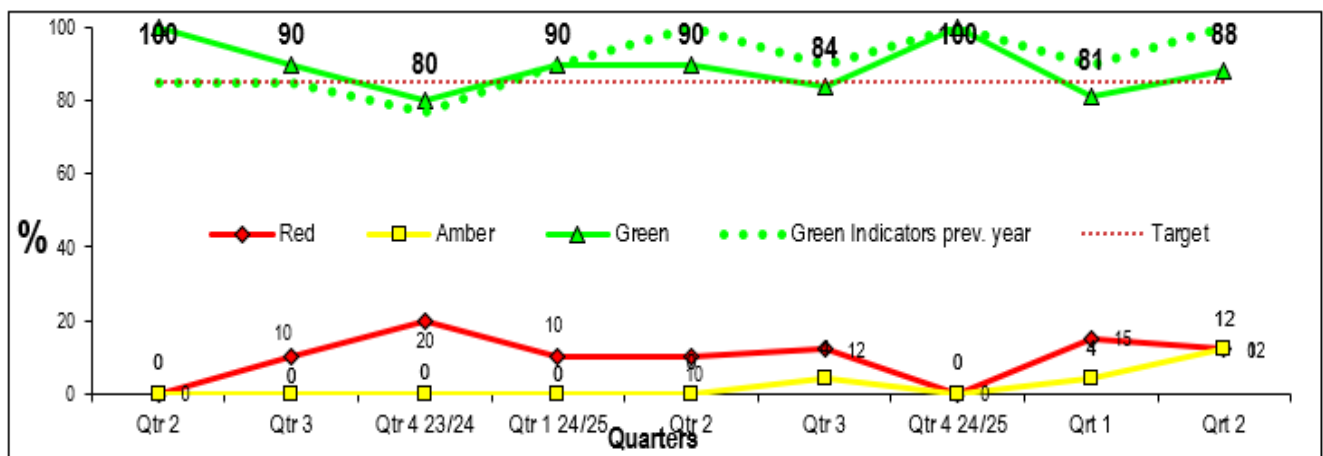
Action: Note only

1. Performance summary:

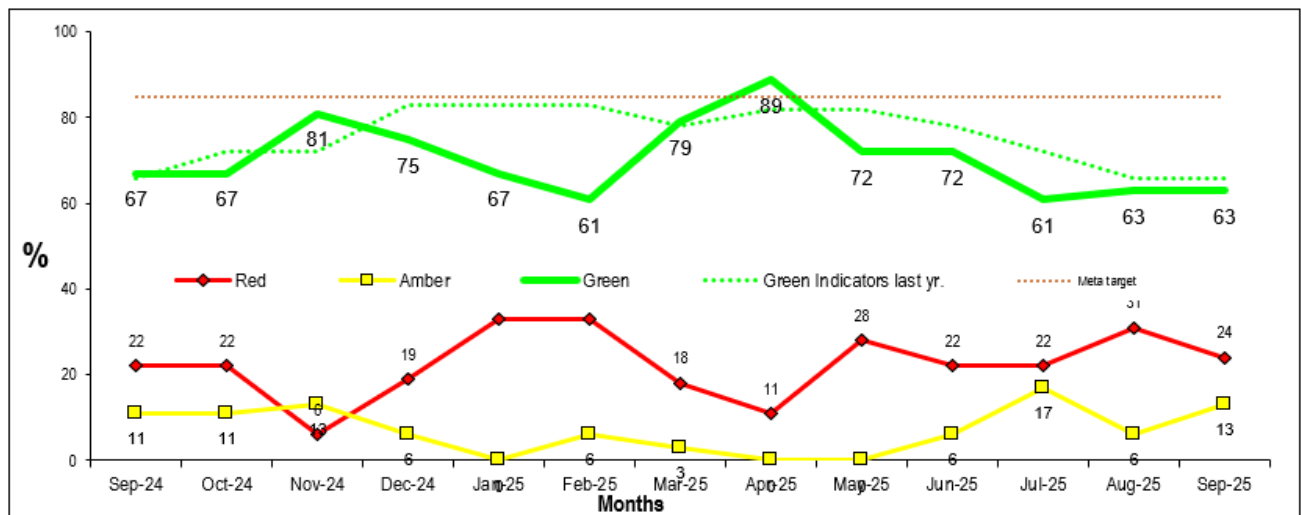
Combined result of 18 monthly and 10 quarterly indicators

Performance Status	No. indicators	Percentage
Red	4	17%
Amber	3	13%
Green	19	70%

a. Quarterly indicators (comparison against previous 8 quarters)



b. Monthly indicators (comparison against last 12 months)



3. Amber indicators this period

This Quarter	Last Quarter	Ref	Description	YTD	2025/26 target	Variance
		BV78a	Speed of processing – new Housing /Council Tax Benefit claims.	25.5 days	22 days	3.5 days
We now have less Housing Benefit claims being received, since the move to Universal Credit. The claims that we now received are now either from pensioners or those with complex needs, so it can take longer to receive information. We are however on track to meet the target for the year.						
		LI/DC/D CE/007	Planning Enforcement - Informing complainant within 21 days	83.58%	95%	11.42% of target
This follows a trend from when the team went from 5 persons to 4. One of the team had two weeks of annual leave and the team have had a productive month in terms of preparing Enforcement Notices, S215s and preparing a prosecution.						
		LI/CC/01	Missed recycling, refuse, food and garden bins	5774	3500	2274 above yearly limit
Missed bin performance is improving month on month. Current performance is strong with 99.9% of bins being collected as required. The current target is ambitious. Work is underway to review realistic targets for 'missed bins' as service begins to settle. Out of the 0.1% of bins that were 'missed', nearly every single bin was collected the following day after being reported.						
		LI/IC/CS C/002	Percentage of abandoned calls.	8.5%	8.5%	Hit yearly target
July: Target not met for July, contributing factors were due staffing levels, planned and unplanned, as well as new staff training impacts. F2F/Emails increased by 18% compared to previous month.						
August: Abandoned call target not met for August, contributing factors were staffing levels, this was due to planned leave and high levels of sickness, we were also unable to attract sufficient temporary staff to cover and the new recruits needed training. This coincided with a peak in calls/emails following the bank holiday, which impacted the performance target further.						
September: Target met at 4.3%.						

This quarter	Last Quarter	Ref	Description	YTD	2025/26 target	Variance
		LI/CS C/003	Complaints responded to within 10 working days	89.1%	90%	0.09% of target
13 out of 46 complaints not signed off on time. Despite chasing/reminders, it remains the responsibility of the service area to ensure complaints are signed off within target.						

4. Year to Date overview of all KPIs

N.B. Where the monthly result differs to the cumulative year-to-date result, the monthly performance is indicated by either *R (Red), *A (Amber) or *G (Green)

KPI / MPI Log – 2025/26

Monthly Performance Indicators CUMULATIVE YEAR TO DATE RESULT		25/26 Target	Apr 25	May 25	Jun 25	July 25	Aug 25	Sep 25	Oct 25	Nov 25	Dec 25	Jan 26	Feb 26	Mar 26	2025/26 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	91%													99.50%
SZ BV9	Percentage of Council Tax collected	95%													95.20 %
SZ BV10	Percentage of Non-domestic Rates collected	96%													98.34 %
BV12b	Short-term working days lost due to sickness absence (FTE)	3.20										2.83			3.43 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	22 days						*G					30.6		21.6 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9 days							*G		*A				7.4 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%		50.00	*G	*G	*G	*G	84.4	*G	66.67	83.64	83.64	*G	85.25 %
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%								*A					92.17 %
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%					*A								98.06 %
BV218a	Abandoned vehicles - % investigated within 10 working days	95%													99.66 %
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													94.41 %
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%	85.71	85.29	82.86	84.38	84.91	73.68							95.97 %
LI/IC/CSC/002	Percentage of abandoned calls	8.5%	6.2	*A	7.7	8.3	9.2	8.5	19.7	18.3	17.5	16.6	15.7	14.9	14.9 %
	<i>Abandoned calls monthly value</i>	8.5%	6.2	8.8	8.0	10.2	13.1	4.3	6.3	3.9	3.0	7.4	2.9	4.0	70.85
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%													99.93 %
LI/CC/01	Number of reported missed bins per annum	3500	*R	*R	3062	4393	5159	5774	10141	11436	12754	14585	15553	16557	16557
	<i>Reported missed bins monthly value</i>	(292)	1200	1021	841	1331	766	615	1497	1295	1318	1831	968	1004	
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%				G*	G*	25%							1.64 %
NI 191	Residual domestic waste per household	475 kgs (40)	*R	*R	A*	R*			48.7	41.7	43.9	52.7	39.8	44.3	529.8 kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	38%		*A	A*				*R	*R	R*				34.74 %
MONTHLY INDICATOR RESULTS (x 18)		YEAR TO DATE Monthly Total	16G 0A 2R	13G 0A 5R	13G 1A 4R	11G 3A 4R	10G 1A 5R	10G 2A 4R	12G 2A 4R	12G 2A 3R	12G 1A 3R	12G 0A 6R	11G 1A 6R	12G 1A 6R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		25/26 Target	Q1	Q2	Q3	Q4	2025/26 Outcome
LI/ICT/0006	Website availability	99%					100 %
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%					92.95%
LI/CSC/003	Complaints responded to within 10 working days	90%				75.9%	56.87%
NI188	Planning to Adapt to Climate Change	3					3
LI/EH/001	Percentage of Planning consultations responded to in 21 days	80%					98.75%
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					100 %
LI/IA/005	Audit recommendations implemented	95%					96.75
LI/CEL/002	Percentage of beach huts occupied	75%					100 %
LI/PAR/003	Percentage of disabled parking bay applications processed within 3 months	95%					98.21 %
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.1 %
QUARTERLY INDICATORS (x10)		YEAR TO DATE Quarterly Total		10G 0A 0R	9G 1A 0R	10G 0A 0R	8G 0A 1R

COMBINED INDICATOR RESULTS (x28) (Monthly + Quarterly KPIs)	YEAR TO DATE (Monthly + Quarterly Totals)	22G 1A 4R	19G 3A 4R	22G 1A 3R	21G 1A 6R
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Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		24/25	Q1 (Apr, May, Jun)			Q2 (Jul, Aug, Sep)			Q3 (Oct, Nov, Dec)			Q4 (Jan, Feb, Mar)			25/26 Month Ave
NI 156	Number of households living in temporary accommodation	286	265	269	273	282	279	282	287	278	273	282	292	281	275
BV12a	Long-term working days lost due to sickness absence (YTD)	2.18	0.17	0.51	0.76	1.07	1.22	1.12	2.29	2.7	3.16	3.64	3.97	4.23	0.81
LI/CC/MON16	% of fly-tipping incidents attended to within 10 working days	96.4%	100%	95%	100%	100%	97%	100%	100%	100%	82%	97.5	85%	99%	98.66%
LI/EC/MON10	Swale Means Business – Website analytics	205	29	59	44	29	124	44	102	59	27	36	29	35	54.83
LI/EC/MON28	Swale VCS – Number of enquiries received	15.83	2	3	24	25	13	9	8	12	9	26	32	7	12.66
LI/HO/MON9	Rough Sleepers in Accommodation	21.8	25	27	29	22	19	21	21	23	24	23	26	23	23.83
LI/DC/DCE/006	Refused Planning Applications	12.88%	12.70%	8.16%	8.77%	10.91%	8.96%	6%	7.02%	20%	12.86%	12.43%	12.22%	12.70%	9.25%

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		24/25 Qtr. Ave.	Q1	Q2	Q3	Q4	25/26 Qtr. Ave.
NI155	Number of affordable homes delivered (total year to date)	133.25	35	63	129	228	49
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	7.5%	4%	4%	3%	5%	4%
CSP1819/0006	All crime per 1000 population	94.75	94.7		94.6	95.3	94.7
LI/HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	74.25%	64%	63%	78%	68%	63.5%
LI/HO/MON8	Percentage of households who secured accommodation at the end of relief duty	32.75%	21%	47%	33%	42%	34%
LI/EC/MON33	Safeguarding training (% of training modules completed)	83.60%	81.05%	80.55%	85.99%	84.6%	80.80%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	137,388.75	148,522	136,680	116,879	140,402	142,601
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	66.25%	70%	69%	67%	60%	69.5%

Corporate Performance Management Headlines Report

Appendix II: Proposed Amendments to 2026/27 Performance Indicators
 Action Required: Review and decision scheduled for April 2026.

Indicator	Current Status	Recommendation	Rationale/notes
LI/DC/DCE/0004 Percentage of Delegated Decisions (Officers)	Defined by the Constitution	Remove	- Delegation of decisions is defined by the Constitution - Head of Service considers this indicator to have limited value
LI/DC/DCE/006 Refused Planning Applications	Tracks number of refused planning applications	Options for review: - Retain the indicator in its current form - Remove the indicator entirely - Rename and refocus to record refusals contrary to officer advice	- Indicator is considered too case specific. - The Head of Service does not view it as a valuable performance measure.
New Indicator			
Major Applications with Extension of Time (EOT)	Supplement to existing indicator: Major Applications processed within 13 weeks	Add	- Provides a more complete view of performance. - measured as a percentage