

Policy and Resources Committee Meeting	
Meeting Date	15 July 2024
Report Title	Performance Monitoring Report Year-End 2023-24
Head of Service	Lisa Fillery, Director of Resources
Lead Officer	Tony Potter, Information and Business Improvement Manager
Recommendations	That Members note the Corporate Performance Management Headlines Report at Appendix I (see §3.1)

1 Purpose of Report and Executive Summary

- 1.1 This report presents the final performance management report for 2023/2024 (April 2023 – March 2024), attached as Appendix I

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 IAM and the P&R committee.
- 2.2 Appendix I details the Corporate Performance Management Headlines Report summarising the status of monthly and quarterly corporate performance indicators at the end of the previous financial year (2023-24), as reported to EMT on 9 May 2024 and IAM on 3 June 2024
- 2.3 Members are asked to note, that following issues with the implementation of the new Suez waste contract, data for March performance was not available for three indicators. Therefore, the published year end data value for those indicators is the value as at the end of February.

3 Proposal

- 3.1 Members are asked to **note** the Corporate Performance Management Headlines Report for 2023/2024 as attached at Appendix I

4 Appendices

- 4.1 The following documents are to be published with this report and form part of the report:
- Appendix I: Corporate Performance Management Headlines Report: March 2024 and Quarter 4 / Year-End 2023-24

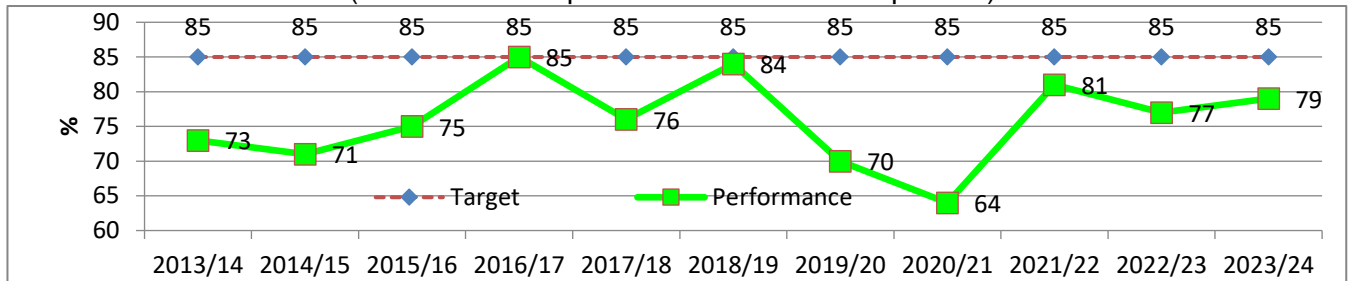
Action: Note only

1. Performance summary:

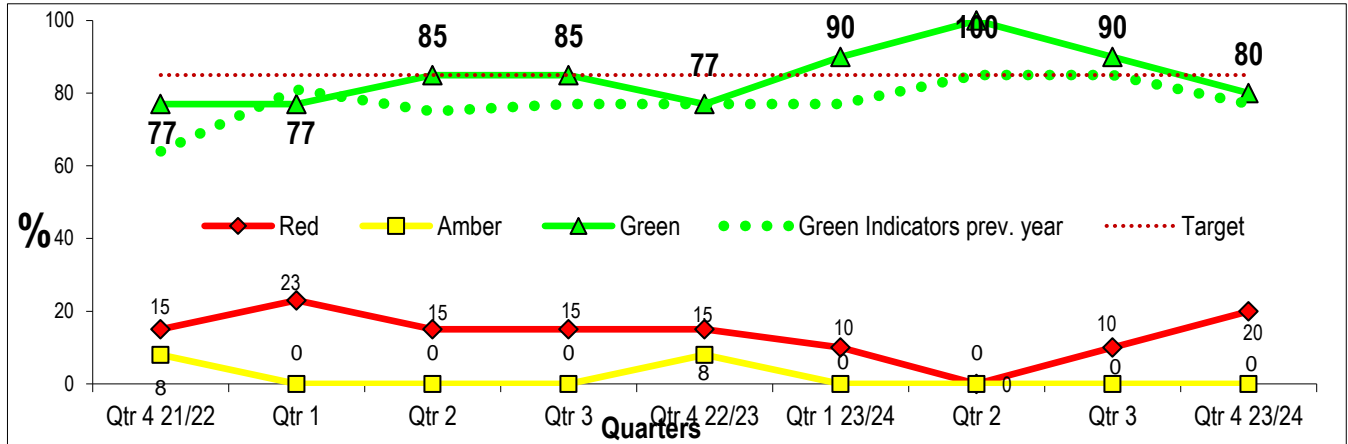
Combined result of 18 monthly and 10 quarterly indicators

Performance Status	No. indicators	Percentage
Red	5	18 %
Amber	1	3 %
Green	22	79 %

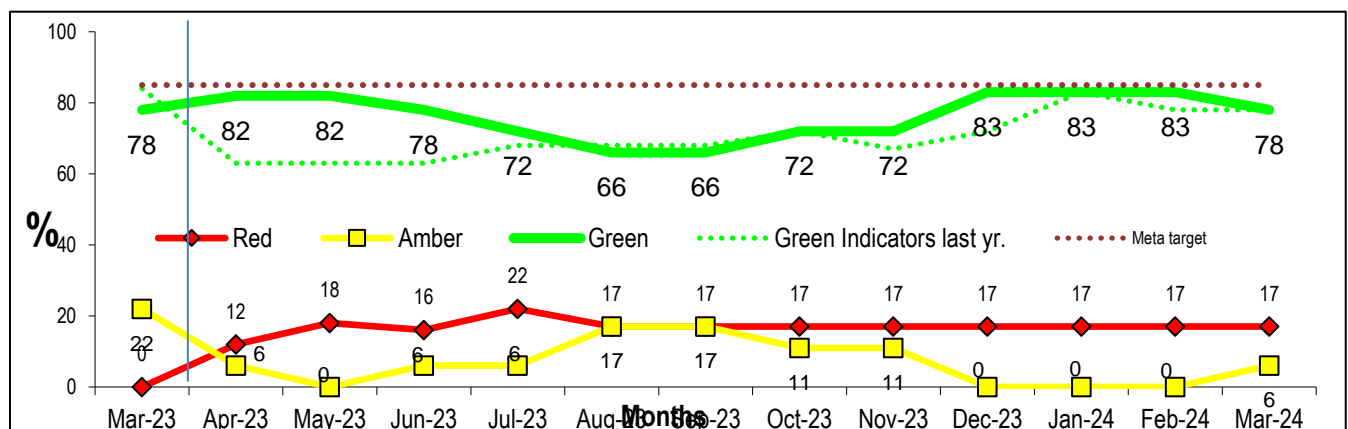
a. Year-end outcome (Green indicator performance annual comparison)













b. Quarterly indicators (2-year comparison of quarterly performance)





c. Monthly indicators (13 - month comparison of monthly performance)



2. Year – End Red Indicators (Outcome with more than 5% deviation from target value)

Year End	This month / qtr	Ref	Description	Year end value	2023-24 target
		LI/DC/DC E/007	Planning Enforcement - Informing complainant within 21 days	85.83 %	95 %
Performance has been on target for the last two months and expected to remain on target moving forward. Previous performance was initially impacted by staff sickness followed by a period of technical issues with the data capture that have now been resolved					
		LI/CC/01	Number of missed bins per annum	1869	2145*
Performance achieved target in seven of the first eleven months of the year, with the expectation that the year-end target would be achieved. However, issues towards the end of the old contract and start-up issues with the new contract have meant that a considerable number of bins were missed in March. Furthermore, data from both contracts is unreliable for that period. Therefore, the value declared at year end is the value as at the end of February 2024. *The year-end target has been revised to the target value as at the end of February 2024.					
		NI 192	Percentage of household waste sent for reuse, recycling and composting	37.66 %	42 %
Performance achieved target in two of the first eleven months of the year. The % has dropped considerably following a new inspection regime initiated by KCC at the disposal sites to target contamination. Figures show that the tonnages of recycling collected at kerbside remain steady, but the amount transferred to recycling plants has reduced. A number of initiatives have been implemented throughout the year to try to combat the main issue of contaminated loads, including ongoing monitoring by supervisors to check crews are lifting lids of the blue bins before emptying, as well as the Campaigns officer visiting one street per week to sticker bins, knock on resident's doors and ensure crews are recording any contaminated bins.					
		LI/CSC/00 3	Complaints responded to within 10 working days	82.4%	90%
Performance achieved target within the first three quarters of the year but lower performance in January, following the Xmas break, and issues with the start-up of the new Suez waste contract and arising complaints, has meant that the year-end target has not been achieved. Note at the end of February, performance was only 1.3% below target					
		LI/IA/004	Audit recommendations implemented	71.7 %	95%
Whilst performance achieved target in the last quarter of the year, the year-end target has not been achieved due to lower levels in the previous quarters. Recommendations implemented and progress on those actions are now taken to SMT meetings quarterly and any outstanding actions more than 6 months out of date are reported to Audit Committee. As at 31/3/2024 there was a small number of outstanding actions, but these had been discussed at SMT and revised dates for implementation have been agreed.					

3. Year – End Amber Indicators (Outcome is within 5% or less deviation from target value)

		BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9.4 days	9 days
Performance achieved target in six of twelve months and has only missed the year-end target by 0.4 days. Delays have been caused by changes in Universal Credit, the introduction of an automation process that then had a fault, and the training and movement of some staff to CSC					

4. Year-End outcome: Key Performance Indicators (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)

Monthly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		23/24 Target	Apr 23	May 23	Jun 23	July 23	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24	Feb 24	Mar 24	2023/24 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	91%													98.97 %
BV9	Percentage of Council Tax collected	95%													95.40 %
BV10	Percentage of Non-domestic Rates collected	96%													97.90 %
BV12b	Short-term working days lost due to sickness absence	3.2 days													2.09 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	22 days					*G	*G					*A		20.3 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9 days			*R			*G	*G		*A		*G		9.4 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%				*R		*R		*R					90.63 %
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%			*R	*A									99.37 %
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													97.58 %
BV218a	Abandoned vehicles - % investigated within 4 working days	95%			*G	*G	*G		*G	*G					95.11 %
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%			*A	*A									91.74 %
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%			*G	*G				*A			*G	*G	85.83 %
LI/IC/CSC/002	Percentage of abandoned calls	8.5%												*R	3.7 %
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%													99.8 %
LI/CC/01	Number of missed bins per annum	2340 /2145*					*R	*R	*R						1869
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%		*R			*R	*R		*R					7.81 %
NI 191	Residual household waste per household	528/ 483kgs*					*A					*R			453 kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	42 / 42%*				*R									37.66 %
MONTHLY INDICATOR RESULTS (x 18)			YEAR TO DATE Monthly Total			15G 1A 2R	15G 0A 3R	14G 1A 3R	13G 1A 4R	12G 3A 3R	13G 2A 3R	13G 2A 3R	15G 0A 3R	15G 0A 3R	15G 1A 3R

* Year-end targets recalculated to end February (11 month) values

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		23/24 Target	Q1	Q2	Q3	Q4	2023/24 Outcome
LI/ICT/0006	Website availability	99%					99.7 %
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%				*R	92.4%
LI/CSC/003	Complaints responded to within 10 working days	90%					82.4%
NI188	Planning to Adapt to Climate Change	3					3
LI/EH/001	Percentage of Planning consultations responded to in 21 days	90%					98.9 %
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					99.1 %
LI/IA/004	Audit recommendations implemented	95%				*G	71.7%
LI/CEL/002	Percentage of beach huts occupied	75%					100 %
LI/CEL/003	Percentage of disabled parking bay applications processed within 3 months	95%					100 %
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.1 %
QUARTERLY INDICATORS (x10)			YEAR TO DATE Quarterly Total				
			9G 0A 0R	9G 0A 0R	9G 0A 1R	8G 0A 2R	
COMBINED INDICATOR RESULTS (x28) (Monthly + Quarterly KPIs)			YEAR TO DATE (Monthly + Quarterly Totals)				
			23G 1A 3R	21G 3A 3R	24G 0A 4R	22G 1A 5R	

5. **Year-End outcome: Monitored Performance indicators (MPIs) – Non targeted performance, monitored for interest purposes.**

Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		22/23 Mth Ave	Q1 (Apr, May, Jun)			Q2 (Jul, Aug, Sep)			Q3 (Oct, Nov, Dec)			Q4 (Jan, Feb, Mar)			23/24 Mth Ave
NI 156	Number of households living in temporary accommodation	369	334	340	327	315	326	320	307	301	304	314	313	305	317
BV12a	Long-term working days lost due to sickness absence (YTD)	0.48	0.12	0.33	0.63	1.03	1.73	2.43	2.99	3.23	3.63	3.52	3.74	3.79	0.32
LI/CC/MON16	% of fly-tipping incidents attended to within 5 working days	90.3 %	92%	59%	90%	100%	71%	78%	100%	100%	85%	100%	100%	100%	89.6%
LI/EC/MON10	Swale Means Business – Website analytics	181	109	92	71	82	62	138	66	56	48	67	70	36	75
LI/EC/MON28	Swale VCS – Number of enquiries received	18	9	0	1	2	19	5	18	25	9	9	27	2	11
LI/HO/MON9	Rough Sleepers in Accommodation	47	46	29	28	24	22	22	22	26	31	27	27	22	27
LI/DC/DCE/006	Refused Planning Applications	18.1 %	13.2%	1.7%	12.99%	10.53%	13.04%	4.69%	23.26%	12.33%	12.28%	15.69%	9.62%	15.09%	12.04%

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		22/23 Qtr. Ave.	Q1	Q2	Q3	Q4	23/24 Qtr. Ave.
NI155	Number of affordable homes delivered (total year to date)	43	60	122	210	289	72
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	5.25 %	7%	4%	1%	9%	5.25%
CSP/0001	All crime per 1000 population	101	98.3	101.1	98.5	97.5	98.9
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	72.5 %	72%	72%	67%	69%	70%
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	25 %	34%	25%	28%	33%	30%
EC/MON33	Safeguarding training (% of training modules completed)	71 %	85.5%	88.08%	86.46%	81.10%	85.3%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	160,469	168,707	276,296	136,687	169,495	187,796
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	52%	58%	52%	59%	54%	56%