

Scrutiny Committee		Agenda Item: 6
Meeting Date	22 March 2017	
Report Title	Performance Monitoring – 2016/17 Quarter 2	
Cabinet Member	Cllr Dewar-Whalley, Finance and Performance	
SMT Lead	Mark Radford, Chief Executive	
Head of Service	David Clifford, Policy and Performance Manager	
Lead Officer	David Clifford, Policy and Performance Manager	

1 Purpose of Report and Executive Summary

- 1.1 This report presents the quarterly portfolio-based balanced scorecard performance reports for the second quarter of 2016/17 (July-September 2016). The scorecards seek to provide a holistic overview of council performance on each portfolio from a range of perspectives.

2 Background

- 2.1 Strategic performance monitoring by Cabinet and the Scrutiny Committee has been primarily through portfolio balanced scorecards for several years now. The scorecards seek to deal with 'performance' in the broadest sense, rather than focusing only on traditional measures such as output indicators.
- 2.2 With the changes to the composition of Cabinet portfolios at the start of this financial year, the scorecards have been updated to reflect both the new spread of responsibilities and additional items of information as requested by individual members.
- 2.3 Many of the metrics provided on the scorecards this quarter are completely new measures, which will take several quarters to build into an informative time series. The scorecards do of course remain a work in progress, and members are always welcome to suggest further refinements.

3 Proposal

- 3.1 Appendix I provides a scorecard for each Cabinet portfolio, plus one providing a corporate overview. This latter includes information which is only relevant from a cross-organisational perspective, together with an aggregated summary of some of the information which is included in more detail on individual portfolio scorecards.

3.2 With the exception of the corporate overview, each scorecard also includes a separate list of 'exceptions', providing more information on items shown as red on the scorecards.

3.3 Items may show as red for a number of reasons (e.g. failure to meet target, deterioration from the same quarter last year, etc), and the fact that a scorecard contains some red items does not necessarily imply that there is a problem. The purpose of the exception reports is to enable members to consider where further investigation may be fruitful.

4 Alternative Options

4.1 Although national performance reporting burdens have reduced considerably in recent years, regular monitoring of organisational performance both by members and by senior officers is widely regarded as essential to a well-governed, self-aware and effective council. The option of dispensing with performance reporting to members is therefore not recommended.

5 Consultation Undertaken or Proposed

5.1 The scorecards are largely based on information provided either through Covalent or other council systems by senior officers, and have been circulated to SMT and heads of service for comment or corrections prior to being forwarded to members.

6 Implications

Issue	Implications
Corporate Plan	The balanced scorecards provide the primary mechanism for members to monitor, and hold officers to account for, progress towards achieving the corporate plan.
Financial, Resource and Property	The balanced scorecards provide summary in-year budget information which is available in more detail in the quarterly financial management reports produced by Finance and considered by Cabinet and Scrutiny.
Legal and Statutory	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 and the local area perception survey both include measures on crime and antisocial behaviour.
Sustainability	No direct implications, although the corporate indicator set includes measures climate change and sustainability.

Health and Wellbeing	No direct implications, although several measures included in either the council's corporate indicator set or the local area perception survey have a significant bearing on the health and wellbeing of residents.
Risk Management and H&S	The scorecards include summary information on the council's comprehensive risk register. No direct health and safety implications.
Equality/Diversity	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: Scorecard reports for 2016/17 Quarter 2.

CORPORATE OVERVIEW

Balanced scorecard report for 2016/17 Quarter 2



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

Corporate Overview

Budget monitoring

At end of 2016/17 Quarter 2	Revenue budget			Capital expenditure		
	Budget	Projected year-end position		Budget	Profiled (target) spend	Actual spend
Swale Borough Council	£18,451,268	£617,700	(3%) Underspend	£3,948,920	£1,974,460 (50%)	£831,704 (21%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2: **0**

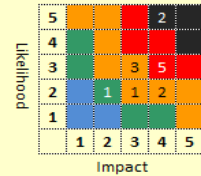
This scorecard includes all adverse opinions received across SBC. Where adverse opinions are received, details are provided here. No adverse opinions were received in 2016/17 Quarter 2.

Risk management

Comprehensive risk register: spread of risk scores (corporate risks)

The council's comprehensive risk register lists in one place and in a consistent format all of the council's risks. Scores used in this summary are currently the inherent combined impact and likelihood score, before planned risk actions have been taken.

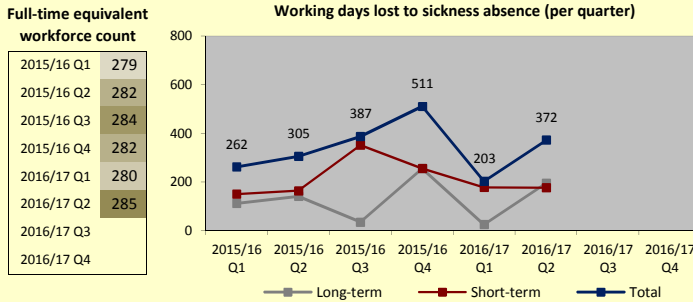
Scores are graded **Black** (≥ 20), **Red** ($12 < 20$), **Amber** ($5 < 12$), **Green** ($3 < 5$), **Blue** (≤ 2).



Comprehensive risk register: summary excerpt (corporate risks)

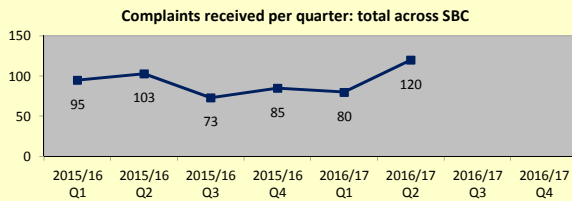
Highest-scoring risks at 2016/17 Q2	Service area	Score
Sittingbourne town centre	Corporate risk	20
Homelessness	Corporate risk	20
Regeneration projects	Corporate risk	12
Infrastructure investment	Corporate risk	12
Local plan and planning decisions	Corporate risk	12
Finance resource limitations	Corporate risk	12
Accommodation constraints (Swale House)	Corporate risk	12

Workforce count and sickness absence



Customer Perspective

Customer feedback



Complaints and compliments across SBC: 2016/17 Quarter 2

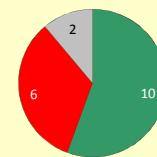
Total complaints received	120
Total complaints responded to within 10 working days	107
Proportion of complaints responded to within 10 working days (target: 90%)	89%
Total complaints referred to the Local Government Ombudsman	0
Total compliments received	68

Summary from the Policy and Performance Team

This scorecard gives an overview of the state of the council at the end of the second quarter of 2016/17. Some 70% of corporate performance indicators are on target, with 18% more than 5% adrift of target; this position is a slight improvement on last quarter's. The apparent paradox that more indicators are improved from this point last year than are deteriorated but the overall proportion meeting target has fallen slightly is explained by the fact that targets generally become more ambitious each year. The spread of Swale's comparable indicators across national quartiles remains excellent, with almost three-quarters of those for which comparisons can be made performing in the best quartile. The increase in overall complaint levels is attributed to the campaign to reduce recycling contamination levels by leaving notes rather than emptying contaminated bins; towards the end of the quarter, complaint levels began to return to normal. While short-term sickness absence remains low, overall absence has increased this quarter from a historic low in Quarter 1, thanks largely to a small number of long-term absences. Budgets and projects continue to be well managed, and once again no adverse audit opinions were received during the quarter. Reporting of risks is more comprehensive this quarter, with the risk matrix showing the inherent scores for all 14 corporate-level risks and the summary listing all those with a combined score of 12 or more. In future quarters the matrix will show residual scores and will cover all risks across the organisation.

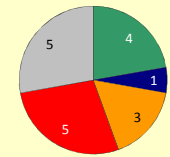
Local area perception survey 2016

Indicators improved or deteriorated from 2015



Green: improved.
Red: deteriorated.
Grey: static or no data.

Indicator quartile positions in 2008 Place Survey data



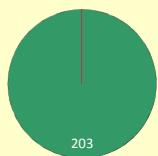
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

This scorecard includes all 18 indicators derived from the LAPS.

Service Perspective

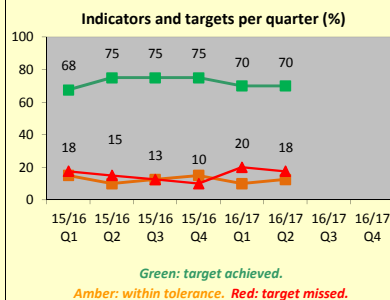
Planned actions

Actions in 2016/17 service plans

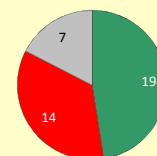


Green: complete or in progress.
Amber: action due this quarter. Red: action overdue. Grey: cancelled.

Corporate performance indicators

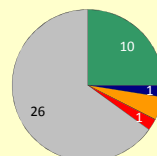


Indicators improved or deteriorated from 2015/16 Q2



Green: improved. Red: deteriorated. Grey: static or no data.

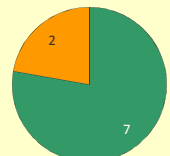
Quartile positions in latest available data



Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

Large projects

All large projects across SBC



Green: No issues. Amber: Minor issues raised/envisaged. Red: Significant issues raised/envisaged.

This scorecard includes all large projects and service-plan actions from across SBC, and all 40 performance indicators in the corporate set.

ENVIRONMENT AND RURAL AFFAIRS

Balanced scorecard report for 2016/17 Quarter 2

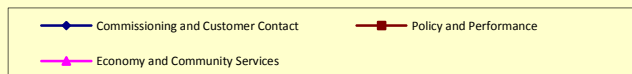
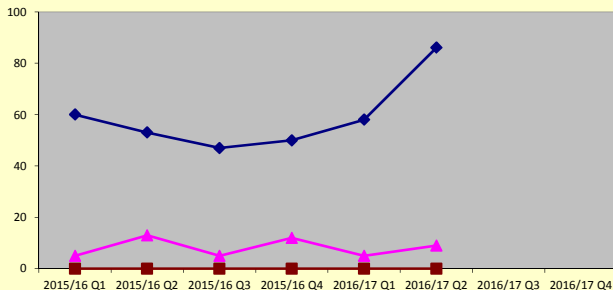


Cabinet Member: Cllr Simmons • Deputy Cabinet Member: Cllr Gent

Customer Perspective

Customer feedback

Total complaints received per quarter (figures relate to whole departments)



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	86	77	90
Economy and Community Services	9	6	67
Policy and Performance	0	0	N/A

No complaints were referred to the Local Government Ombudsman during the quarter.

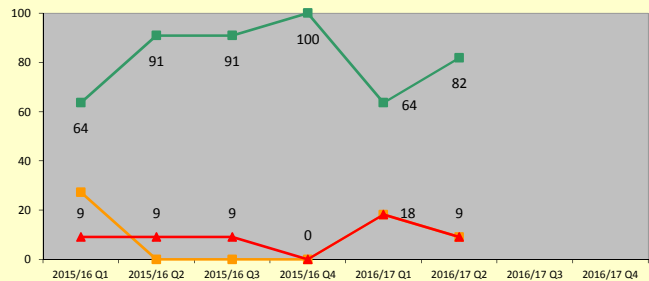
Compliments received during 2016/17 Quarter 2

Commissioning & Contact	55	Policy and Performance	0
Economy and Community	4		

Service Perspective

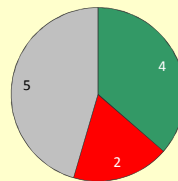
Service plans: performance indicators and actions

Indicators and targets per quarter (%)



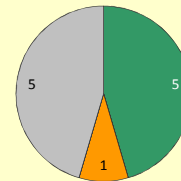
There are 12 indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2015/16 Q2



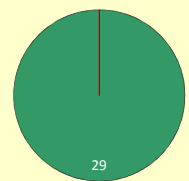
Green: improved.
Red: deteriorated.
Grey: static or no data.

Indicator quartile positions in latest available data



Green: best 25%.
Blue: above median.
Amber: below median.
Red: worst 25%.
Grey: no data.

Actions in 2016/17 service plans



Green: complete or in progress.
Amber: action due this quarter.
Red: action overdue.
Grey: action cancelled.

Corporate Perspective

Revenue budget

At end of 2016/17 Quarter 2	Budget 16/17	Projected year-end position
Commissioning and Customer Contact	£5,486,430	£448,800 (8%) Underspend
Economy and Community Services	£2,066,690	£32,900 (2%) Underspend
Policy and Performance	£213,860	£700 (0%) Underspend

Capital expenditure

At end of 2016/17 Quarter 2	Budget 16/17	Profiled spend	Actual spend
Commissioning and Customer Contact	£384,430	£192,215 (50%)	£97,149 (25%)
Economy and Community Services	£1,396,860	£698,430 (50%)	£53,987 (4%)
Policy and Performance	£0	£0 (%)	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2:	0
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Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 2.

Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Environment and Rural Affairs portfolio at the end of the second quarter of 2016/17. Performance on corporate indicators has improved this quarter, with over four-fifths now meeting their targets and twice as many having improved from this point last year than have deteriorated; more detail on deteriorating indicators and/or those not reaching target is provided in the exceptions report. Importantly, five out of the six indicators for which national comparator data is available are performing among the best 25% of councils in the country, with the remaining one indicator performing below the national median. The heightened level of complaints during the quarter for the Commissioning and Customer Contact department resulted primarily from the campaign to reduce recycling contamination levels by leaving notes rather than emptying contaminated bins; towards the end of the quarter, complaint levels began to return to normal. Budgets and service-plan actions continue to be well managed, and no adverse audit opinions were received during the quarter.

Large projects

There are currently no large projects in this portfolio.

List of Exceptions for 2016/17 Quarter 2
Environment and Rural Affairs

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
NI 191	Residual household waste per household	Year-on-year deterioration (2015/16 Q2: 250kg; 2016/17 Q2: 253kg).
NI 192	Percentage of household waste sent for reuse, recycling and composting	Year-on-year deterioration (2015/16 Q2: 43%; 2016/17 Q2: 42%).
Planned actions		
[No exceptions]		

FINANCE AND PERFORMANCE

Balanced scorecard report for 2016/17 Quarter 2

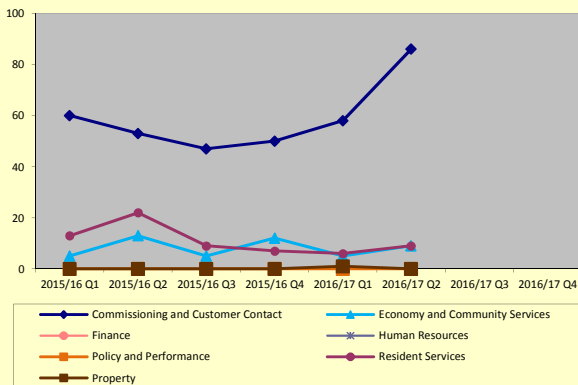


Cabinet Member: Cllr Dewar-Whalley • Deputy Cabinet Member: Cllr Wilcox

Customer Perspective

Customer feedback

Total complaints received per quarter (figures relate to whole departments)



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	86	77	90
Economy and Community Services	9	6	67
Finance	0	0	N/A
Human Resources	0	0	N/A
Property	0	0	N/A
Policy and Performance	0	0	N/A
Resident Services	9	8	89

Compliments received during 2016/17 Quarter 2

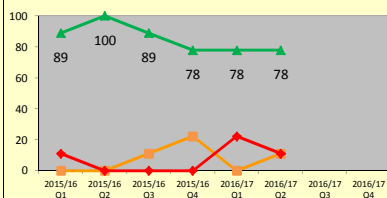
Commissioning and Customer Contact	55	Economy and Community Services	4
Finance	0	Human Resources	0
Property	1	Policy and Performance	0
Resident Services	11		

No complaints were referred to the Local Government Ombudsman during the quarter.

Service Perspective

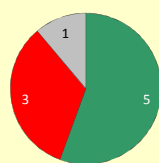
Performance indicators

Indicators and targets per quarter (%)



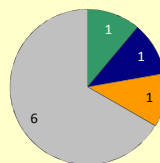
There are nine indicators in total.
Green: target achieved.
Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2015/16 Q2



Green: improved. Red: deteriorated. Grey: static or no data.

Quartile positions in latest available data



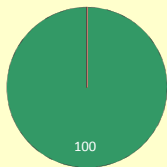
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Finance and Performance portfolio at the end of the second quarter of 2016/17. Some four-fifths of corporate performance indicators under this portfolio are meeting their targets, and more indicators have improved from this point last year than have deteriorated. Only three of this portfolio's indicators can be compared across authorities, of which two are performing above the national median and one below. More detail on any indicators marked as Red in the scorecard is provided in the exceptions report. Budgets are being well managed, both of the portfolio's large projects remain Green, and no adverse audit opinions were received during the quarter.

Planned actions

Actions in 2016/17 service plans



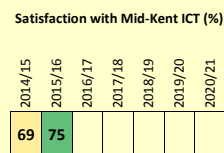
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

Large projects

Income generation	Project intranet site
Project status at end of quarter:	Green
<i>Both: no changes to timescales, budget or quality since last report.</i>	
<i>And: no future changes to timescales, budget, quality or risks envisaged.</i>	
Sittingbourne skatepark	Project intranet site
Project status at end of quarter:	Green
<i>Both: no changes to timescales, budget or quality since last report.</i>	
<i>And: no future changes to timescales, budget, quality or risks envisaged.</i>	

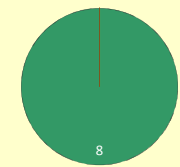
Mid-Kent ICT performance

Annual customer satisfaction survey



The target is 75% of respondents satisfied or very satisfied.

Indicators and targets 2016/17 Quarter 2 (%)



Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data.

Corporate Perspective

Budget monitoring

At end of 2016/17 Quarter 2	Revenue budget			Capital expenditure		
	Budget 16/17	Projected year-end position		Budget 16/17	Profiled spend	Actual spend
Commissioning and Customer Contact	£5,486,430	£448,800 (8%) Underspend		£384,430	£192,215 (50%)	£97,149 (25%)
Economy and Community Services	£2,066,690	£32,900 (2%) Underspend		£1,396,860	£698,430 (50%)	£53,987 (4%)
Finance	£1,452,480	£8,200 (1%) Underspend		£2,500	£1,250 (50%)	£0 (0%)
Human Resources	£342,010	£0 (0%) Underspend		£0	£0 (%)	£0 (%)
Policy and Performance	£213,860	£700 (0%) Underspend		£0	£0 (%)	£0 (%)
Property	£574,930	£14,800 (3%) Underspend		£15,000	£7,500 (50%)	£0 (0%)
Resident Services	£1,654,760	£7,000 (0%) Overspend		£1,943,130	£971,565 (50%)	£672,068 (35%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 2.

List of Exceptions for 2016/17 Quarter 2
Finance and Performance

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
BV78a	Speed of processing new HB/CTB claims	Red against target (target: 17 days; outturn: 24 days). Year-on-year deterioration (2015/16 Q2: 17 days; 2016/17 Q2: 24 days).
BV78b	Speed of processing changes of circumstances for HB/CTB claims	Year-on-year deterioration (2015/16 Q2: 6 days; 2016/17 Q2: 7 days). Note that this indicator is Amber against target.
BV9	Percentage of council tax collected	Year-on-year deterioration (2015/16 Q2: 62.8%; 2016/17 Q2: 62.6%). Note that this indicator remains Green against target.
Planned actions		
[No exceptions]		

HOUSING AND WELLBEING

Balanced scorecard report for 2016/17 Quarter 2

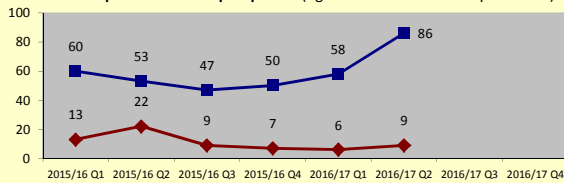


Cabinet Member: Cllr Pugh • Deputy Cabinet Member: Cllr Aldridge

Customer Perspective

Customer feedback

Total complaints received per quarter (figures relate to whole departments)



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Resident Services	9	8	89
Commissioning and Customer Contact	86	77	90

No complaints were referred to the Local Government Ombudsman during the quarter.

Complaints received during 2016/17 Quarter 2

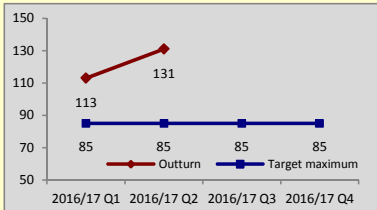
Resident Services	11
Commissioning and Customer Contact	55

Summary from the Policy and Performance Team

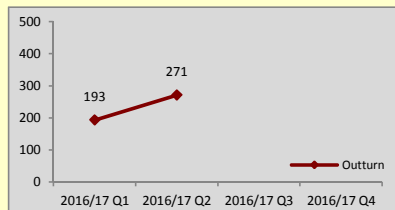
This scorecard gives an overview of council performance on the Housing and Wellbeing portfolio at the end of the second quarter of 2016/17. The number of households in temporary accommodation (TA) has continued to increase and remains significantly above the target maximum. The situation in Swale reflects a significant increase in homelessness nationally, and although the number of preventions remains high in Swale, it is becoming more difficult to utilise the main prevention tool of a deposit bond to place families into the depleting private rented sector. The Housing team is actively pursuing options to keep numbers in TA as low as possible, but given the dearth of suitable move-on accommodation, the focus is on securing the lowest-cost, best-quality TA within the borough and minimising the use of B&B accommodation. One side effect of the rise in the use of TA can be seen in the revenue budget forecast for Resident Services. Complaints, projects and actions within this portfolio continue to be well managed, and no adverse audit opinions were received during the quarter.

Service Perspective

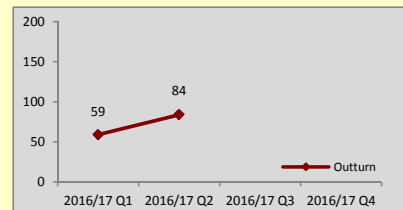
Number of households in temporary accommodation at end of quarter



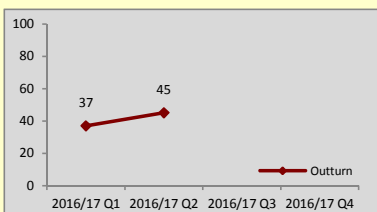
Number of new prevention cases opened (cumulative)



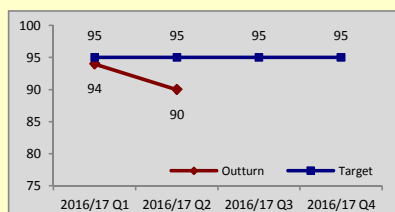
Number of households prevented from becoming homeless (cumulative)



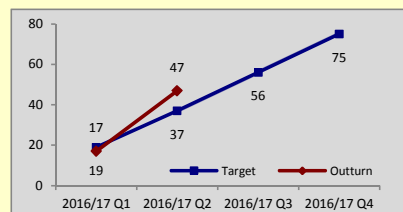
Number of DFG grants completed (cumulative)



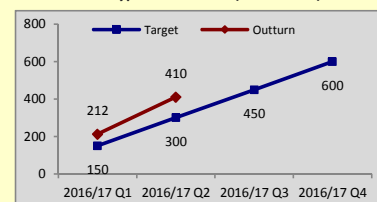
Enforcement action responses within seven working days (%)



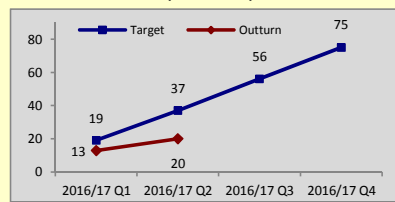
Number of long-term empty homes brought back into use (cumulative)



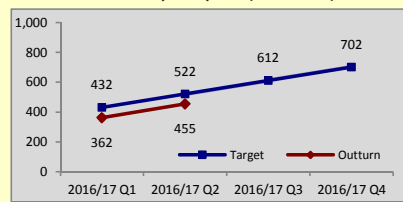
Number of jobs completed under the handyperson scheme (cumulative)



Gross number of affordable homes delivered (cumulative)



Active Swale 4 U (health trainers programme) Number of participants (cumulative)



Corporate Perspective

Revenue budget

At end of 2016/17 Quarter 2	Budget 16/17	Projected year-end position
Resident Services	£1,654,760	£7,000 (0%) Overspend
Commissioning and Customer Contact	£5,486,430	£448,800 (8%) Underspend

Capital expenditure

At end of 2016/17 Quarter 2	Budget 16/17	Profiled spend	Actual spend
Resident Services	£1,943,130	£971,565 (50%)	£672,068 (35%)
Commissioning and Customer Contact	£384,430	£192,215 (50%)	£97,149 (25%)

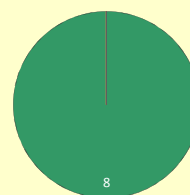
Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2:	0
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Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 2.

Planned actions

Actions in 2016/17 Service Plans



Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled

Large projects

Leisure contract replacement

[Project intranet site](#)

Project status at end of quarter:

Green

Both: no changes to timescales, budget or quality since last report. And: no future changes to timescales, budget, quality or risks envisaged.

List of Exceptions for 2016/17 Quarter 2
Housing and Wellbeing

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
NI 156	Number of households living in temporary accommodation.	Red against target (target maximum: 85 households; outturn at end of 2016/17 Q2: 131 households). Year-on-year deterioration (2015/16 Q2: 78 households; 2016/17 Q2: 131 households).
NI155	Gross number of affordable homes delivered	Red against target (target 38 homes; outturn : 20 homes). Year-on-year deterioration (2015/16 Q2: 21 homes; 2016/17 Q2: homes).
Planned actions		
[No exceptions]		

PLANNING SERVICES

Balanced scorecard report for 2016/17 Quarter 2

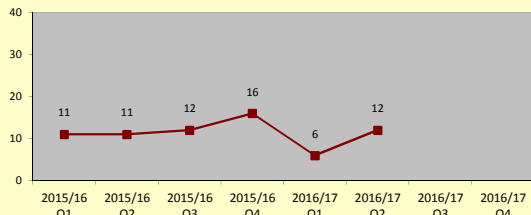


Cabinet Member: Cllr Lewin • Deputy Cabinet Member: Cllr Mulhern

Customer Perspective

Customer feedback

Total complaints received per quarter



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Development Services	12	12	100

No complaints were referred to the Local Government Ombudsman during the quarter.

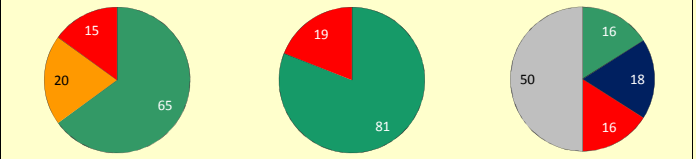
Self-build and custom housebuilding register

Number of applicants on the register at the end of each quarter

16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4
6	5						

Planning customer satisfaction survey 2014 (survey runs every three years)

Overall how would you rate the Planning Service? (%) How satisfied are you with service in the last 18 months? How does Swale compare to other planning authorities? (%)



Green: good or very good. Amber: fair. Red: poor or very poor. Based on 212 responses.
 Green: very or fairly satisfied. Red: very or fairly dissatisfied. Based on 210 responses.
 Green: Swale better. Blue: Both the same. Red: Swale worse. Grey: Don't know. 159 responses.

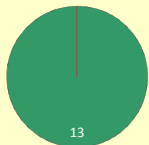
Summary from the Policy and Performance Team

This scorecard, providing an overview of council performance on the Planning portfolio at the end of the second quarter of 2016/17, continues to tell the very positive story begun last quarter. All eight corporate performance indicators are now on target, seven of them are improved from this time last year (with one showing no change) and all four indicators for which national comparators are available are performing in the best quartile. The significant forecast overspend comes in spite of additional planning fee income, and is the result largely of unforeseen appeal costs. Complaints, large projects and service-plan actions continue to be well managed, and no adverse audit opinions were received during the quarter.

Service Perspective

Planned actions

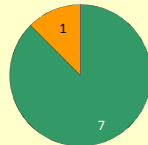
Actions in 2016/17 service plans



Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

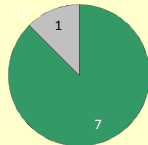
All corporate performance indicators

Indicators and targets (RAG)



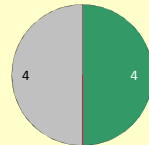
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2015/16 Q2



Green: improved. Red: deteriorated. Grey: static or no comparator data.

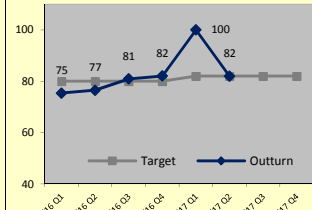
Indicator quartile positions in latest available data



Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

Planning enforcement

Cases where complainant is informed of outcome within 21 days (%)



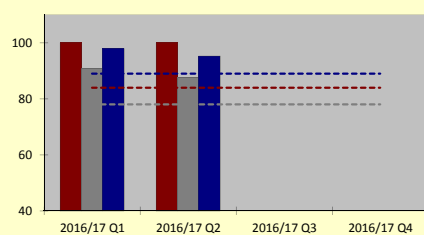
Housing land supply

Five-year supply at 11/2016

	Dwellings
Five-year requirement*	4,192
Supply to 2020/21:	4,492
Equivalent years of supply:	5.4
Supply as proportion of requirement:	117.2%

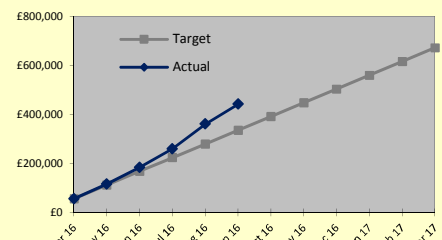
*As per the Liverpool calculation, the requirement consists of the Local Plan requirement, plus recovery of shortfall to date, plus a 5% buffer.

Timeliness of processing applications



Percentage processed in 13 weeks (majors) or eight weeks (minors/others). Brown: majors. Grey: minors. Blue: others. Dashes: targets. Bars: outturns.

Planning fee income 2016/17



Corporate Perspective

Budget monitoring

At end of 2016/17 Quarter 2	Revenue budget			Capital expenditure		
	Budget 16/17	Projected year-end position		Budget 16/17	Profiled spend	Actual spend
Development Services	£935,730	£43,300 (5%)	Overspend	£0	£0 (%)	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2:	0
Where adverse opinions are received, details are provided here. No adverse opinions were received in 2016/17 Quarter 2.	

Neighbourhood planning

Neighbourhood plans adopted:	0	Neighbourhood plans in development:	3
Absolute number of plans adopted and in development since 2011/12.			

Large projects

Community Infrastructure Levy	http://sbcintranet/projects/Local%20devel
Project status at end of quarter:	Green
Both: no changes to timescales, budget or quality since last report. And: no future changes to timescales, budget, quality or risks envisaged.	
Local Plan	http://sbcintranet/projects/Local%20devel
Project status at end of quarter:	Green
Both: no changes to timescales, budget or quality since last report. And: no future changes to timescales, budget, quality or risks envisaged.	

List of Exceptions for 2016/17 Quarter 2
Planning Services

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
[No exceptions]		
Planned actions		
[No exceptions]		

REGENERATION

Balanced scorecard report for 2016/17 Quarter 2

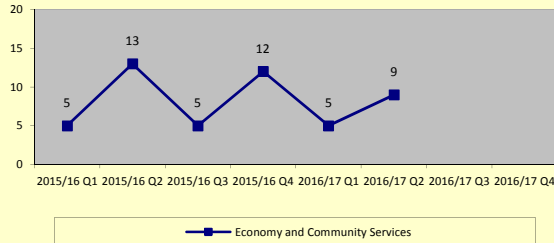


Cabinet Member: Cllr Cosgrove • Deputy Cabinet Member: Cllr Hunt

Customer Perspective

Customer feedback

Total complaints received per quarter (figures relate to whole departments)



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	9	6	67

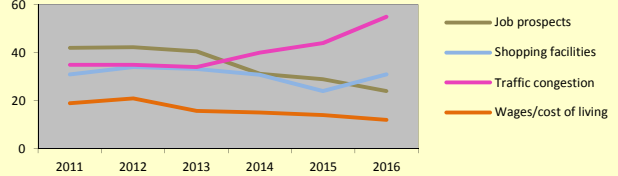
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2016/17 Quarter 2

Economy and Community Services	4
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Local area perception survey 2016

Regeneration-related features of local life most in need of improvement (% of respondents)



Summary from the Policy and Performance Team

This scorecard gives an overview of council performance and wider demographic information on the Regeneration portfolio at the end of the second quarter of 2016/17. As with all the scorecards, it is focused on areas of the portfolio which can be managed quantitatively rather than, for example, large bespoke projects. The number of enquiries to the business support service has dropped back to more normal levels following the spike last quarter which resulted from dedicated promotional activities. Total business rates due for the year has also fallen slightly following the rise last quarter, but remains more than £1.5m higher than this time last year. The local area perception survey shows a further rise in the proportion of people for whom traffic congestion is one of the five features of local life which most need improving; a full briefing on this year's survey results is available from the policy team.

Service Perspective

Planned actions

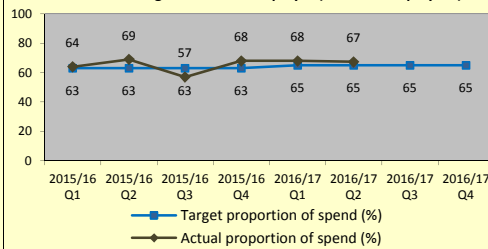
Actions in 2016/17 service plans



Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

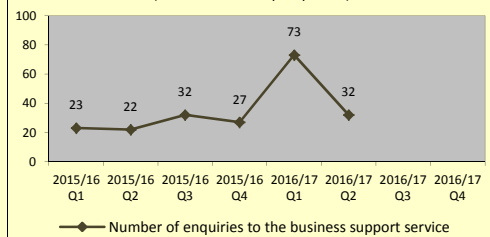
Local procurement

Proportion of council spend with businesses whose HQ is in Swale or which are a significant local employer (≥30 local employees)



Business support

Number of enquiries to the business support service (absolute number per quarter)



Corporate Perspective

Revenue budget

At end of 2016/17 Quarter 2	Budget 16/17	Projected year-end position
Economy and Community Services	£2,066,690	£32,900 (2%) Underspend

Capital expenditure

At end of 2016/17 Quarter 2	Budget 16/17	Profilled spend	Actual spend
Economy and Community Services	£1,396,860	£698,430 (50%)	£53,987 (4%)

Adverse audit opinions

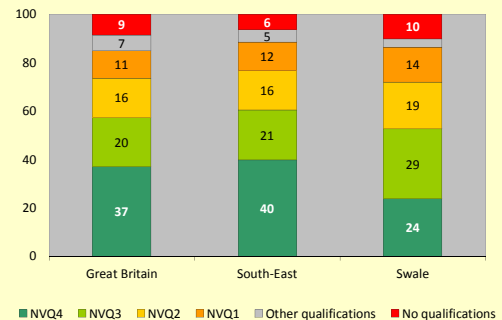
Number of poor or weak control opinions received during 2016/17 Quarter 2: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 2.

Portfolio Perspective: Business and Skills

Swale skills profile

Proportion of workforce by NVQ qualification level (%)
From latest available data (2016)

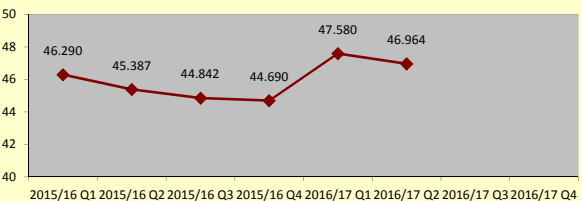


Large projects

Sittingbourne Town Centre	http://intranet/projects/Sittingbourne%20Town
Project status at end of quarter:	Amber
Either: minor deviation from timescales, budget or quality since last report. Or: minor future changes to timescales, budget, quality or risks envisaged.	

Rateable business growth

Net total business rates due for the year, adjusted quarterly for new and deleted liabilities (£m)



**List of Exceptions for 2016/17 Quarter 2
Regeneration**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
[No exceptions]		
Planned actions		
[No exceptions]		

SAFER FAMILIES AND COMMUNITIES

Balanced scorecard report for 2016/17 Quarter 2

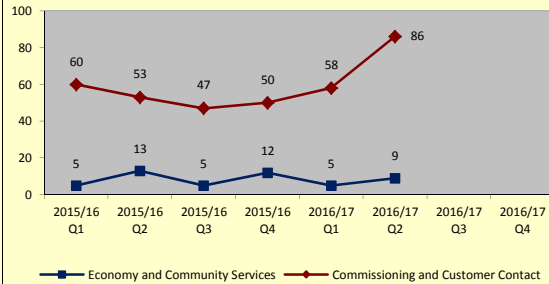


Cabinet Member: Cllr Horton • Deputy Cabinet Member: Cllr Hampshire

Customer Perspective

Customer feedback

Total complaints received per quarter (figures relate to whole departments)



Complaints responded to within 10 working days (target: 90%)

2016/17 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	9	6	67
Commissioning and Customer Contact	86	77	90

Local Government Ombudsman complaints

No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2016/17 Quarter 2

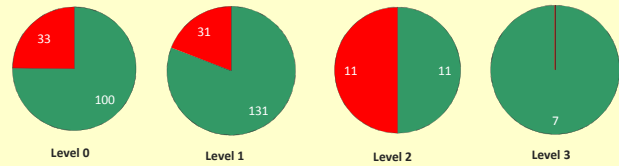
Economy and Community Services	4
Commissioning and Customer Contact	55

Safeguarding Perspective

Safeguarding training

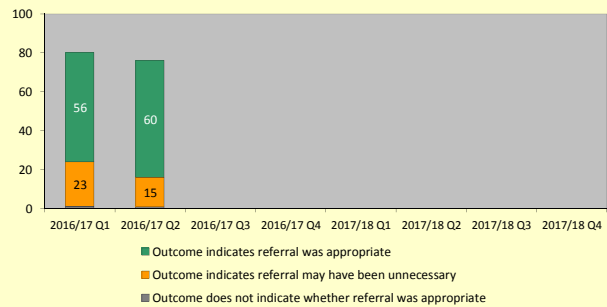
Staff up to date with mandatory training (by safeguarding role level)

Figures are absolute numbers of staff. Green: number up to date. Red: Number not up to date.



Safeguarding referrals

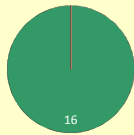
Safeguarding referrals made by SBC to external agencies (per quarter)



Service Perspective

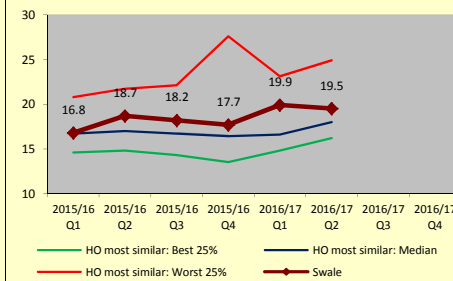
Planned actions

Actions in 2016/17 service plans

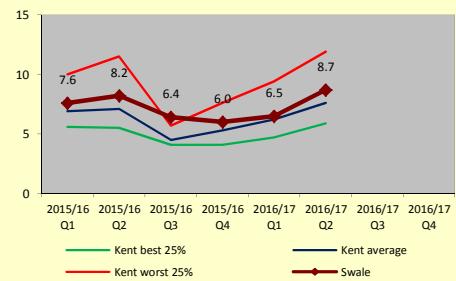


Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All crime per 1,000 population



Antisocial behaviour incidents per 1,000 population

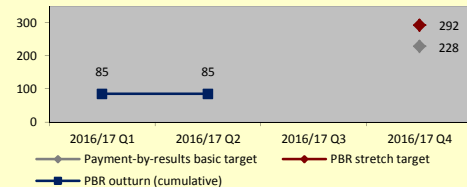


Corporate Perspective

Revenue budget

At end of 2016/17 Quarter 2	Budget 16/17	Projected year-end position
Economy and Community Services	£2,066,690	£32,900 (2%) Underspend
Commissioning and Customer Contact	£5,486,430	£448,800 (8%) Underspend

Troubled families



Capital expenditure

At end of 2016/17 Quarter 2	Budget 16/17	Profiled spend	Actual spend
Economy and Community Services	£1,396,860	£698,430 (50%)	£53,987 (4%)
Commissioning and Customer Contact	£384,430	£192,215 (50%)	£97,149 (25%)

Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Safer Families and Communities portfolio at the end of the second quarter of 2016/17. The trend in safeguarding referrals made by SBC to external agencies is positive, with the number of 'green' referrals (which correlates broadly with the level of safeguarding issues being experienced in the borough) remaining stable while the number of 'amber' referrals (which correlates inversely with the precision of SBC's processes in terms of making appropriate referrals) has fallen. The proportion of relevant staff up-to-date with mandatory safeguarding training has not improved since Quarter 1, but managers (particularly those of staff with Level 2 safeguarding responsibilities) are now being assisted to ensure that the necessary training is completed. Overall crime levels are stable, but antisocial behaviour experienced a spike during Quarter 2; this is fairly normal for the time of year and is in line with other Kent districts, but is nonetheless being monitored. Budgets and service-plan actions on this portfolio are being well managed, and no adverse audit opinions were received during Quarter 2.

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 2: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 2.

List of Exceptions for 2016/17 Quarter 2
Safer Families and Communities

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
CSP/0001	All crime per 1,000 population	Red against target (target: 61.7 crimes for the rolling year to end-September; outturn: 74.7 crimes for the rolling year). Year-on-year deterioration (2015/16 Q2: 67.8 crimes for the rolling year). (Note: Crime figures on the scorecard are provided on a discrete quarterly basis for ease of visual comprehension, but the corporate performance indicator is based on rolling years.)
LI/PS/0003	Parking penalty charge notice recovery rate	Year-on-year deterioration (2015/16 Q2: 66.0%; 2016/17 Q2: 63.3%). Note that this indicator is Amber against target.
Planned actions		
[No exceptions]		