

Scrutiny Meeting	
Meeting Date	5 July 2017
Report Title	Performance Monitoring – 2016/17 Quarter 3
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 third quarter of 2016/17 (October-December 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 Cabinet members in the course of one-to-one discussions over the summer and autumn.
- 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 3.

8 Background Papers

- Monthly SMT performance reports
- Quarterly financial monitoring reports
- Quarterly complaints reports
- Internal audit reports
- Comprehensive risk register
- Briefing on the local area perception survey 2016

CORPORATE OVERVIEW

Balanced scorecard report for 2016/17 Quarter 3



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

Corporate Overview

Budget monitoring

At end of 2016/17 Quarter 3	Revenue budget			Capital expenditure	
	Budget	Projected year-end position		Budget	Actual spend
Swale Borough Council	£18,541,000	£648,970 (4%)	Underspend	£4,678,540	£1,581,608 (34%)

Adverse audit opinions

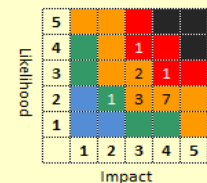
Number of poor or weak control opinions received during 2016/17 Quarter 3: **1**

This scorecard includes all adverse opinions received across SBC.
Details of adverse opinions: Planning enforcement (weak controls opinion).

Risk management

Comprehensive risk register: spread of residual 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 the residual combined impact and likelihood score, after risk mitigation actions have been taken.

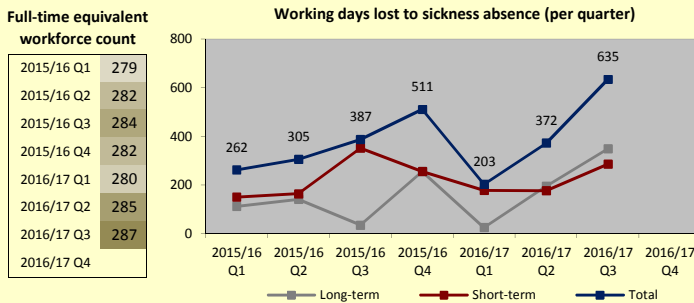


Scores are graded **Black** (≥ 20), **Red** ($12 < 20$), **Amber** ($5 < 12$), **Green** ($3 < 5$), **Blue** (≤ 2).

Comprehensive risk register: summary excerpt (corporate risks)

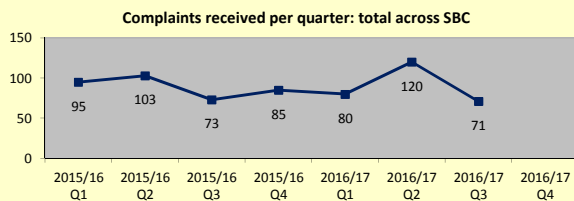
Highest residual risks at 2016/17 Q3	Service area	Score
Infrastructure investment (regeneration)	Corporate risk	12
Homelessness	Corporate risk	12
Workforce skills (borough-wide)	Corporate risk	9
Cyber security	Corporate risk	9
Sittingbourne town centre	Corporate risk	8
Other regeneration projects	Corporate risk	8
Local plan and planning decisions	Corporate risk	8

Workforce count and sickness absence



Customer Perspective

Customer feedback



Complaints and compliments across SBC: 2016/17 Quarter 3

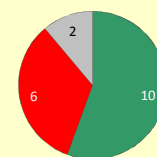
Total complaints received	71
Total complaints responded to within 10 working days	66
Proportion of complaints responded to within 10 working days (target: 90%)	93%
Total complaints referred to the Local Government Ombudsman	1
Total compliments received	61

Summary from the Policy and Performance Team

This scorecard gives an overview of the state of the council at the end of the third quarter of 2016/17. The proportion of corporate indicators meeting target is slightly down on last quarter, but so is the proportion more than 5% adrift of target, which is at its lowest level for some time. The apparent paradox that more indicators are improved from this point last year than are deteriorated even though the proportion meeting target is down is explained by the fact that targets generally become more ambitious each year. The spread of Swale's comparable indicators across national quartiles remains good, with almost two-thirds of those for which comparisons can be made performing above the national median. This is a deterioration on last quarter, but this trend is common as the end of the year approaches. Complaints are now back down to their lowest level in two years following the blip last quarter. Overall sickness absence has increased considerably this quarter due predominantly to a small number of long-term cases; short-term sickness is up on last quarter but down on the same period last year. Reporting of risks is improved this quarter, with the risk matrix now showing the residual scores for all 14 corporate-level risks. The intention remains that in future quarters the matrix will show residual scores for all risks across the organisation.

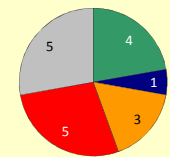
Local area perception survey 2016

Indicators improved or deteriorated from 2015



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

Indicator quartile positions in 2008 Place Survey data



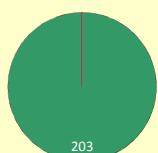
Green: best 25%. Blue: above median.
Amber: below median.
Red: worst 25%. Grey: no data.

This scorecard includes all 18 indicators derived from the LAPS.

Service Perspective

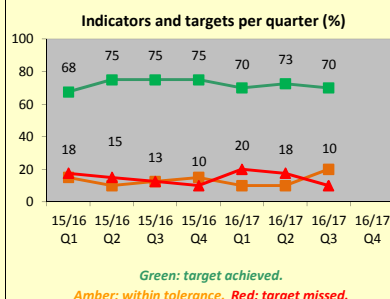
Planned actions

Actions in 2016/17 service plans



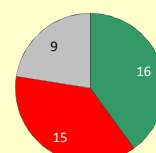
Green: complete or in progress.
Amber: action due this quarter. Red: action overdue. Grey: cancelled.

Corporate performance indicators



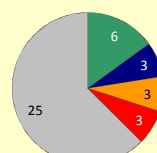
Green: target achieved.
Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2015/16 Q3



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

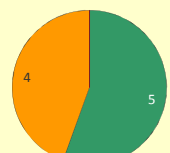
Quartile positions in latest available data



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 3

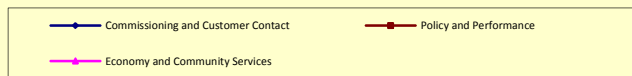
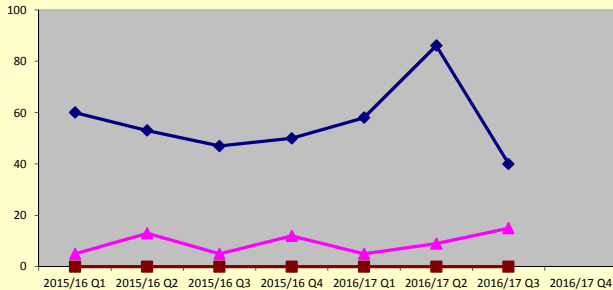


Cabinet Member: Cllr Simmons • Deputy Cabinet Member: Cllr Gent

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 3	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	40	37	93
Economy and Community Services	15	15	100
Policy and Performance	0	0	N/A

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

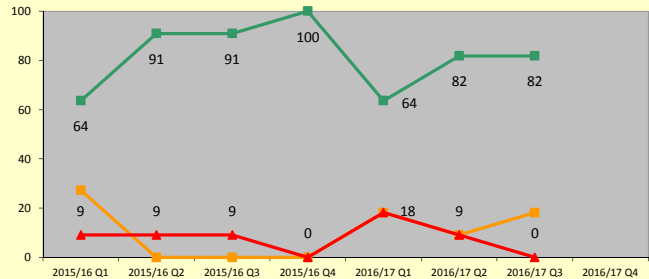
Compliments received during 2016/17 Quarter 3

Commissioning & Contact	51	Policy and Performance	0
Economy and Community	2		

Service Perspective

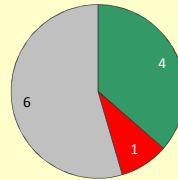
Service plans: performance indicators and actions

Indicators and targets per quarter (%)



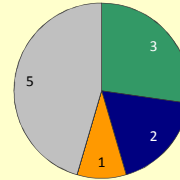
There are 12 indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2015/16 Q3



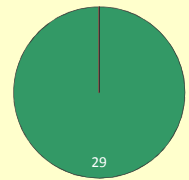
Green: improved.
Red: deteriorated.
Grey: static or no data.

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 3	Budget 16/17	Projected year-end position
Commissioning and Customer Contact	£5,725,260	£439,750 (8%) Underspend
Economy and Community Services	£2,104,880	£165,240 (8%) Underspend
Policy and Performance	£213,860	£24,250 (11%) Underspend

Capital expenditure

At end of 2016/17 Quarter 3	Budget 16/17	Actual spend
Commissioning and Customer Contact	£1,038,050	£127,488 (12%)
Economy and Community Services	£1,396,860	£164,785 (12%)
Policy and Performance	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 3: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 3.

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 third quarter of 2016/17. Performance on corporate indicators remains good, with almost three-quarters meeting target and none more than 5% adrift of target. Twice as many indicators have 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 above the national median, with none in the worst quartile nationally. Complaint levels have fallen back considerably since the blip last quarter caused by rejected recycling levels, and are now at their lowest point in the last two years; timeliness in responding to complaints is also very good. 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 3
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 Q3: 362kg; 2016/17 Q3: 368kg). Note that this indicator is Amber against the target maximum of 360kg.
Planned actions		
[No exceptions]		

FINANCE AND PERFORMANCE

Balanced scorecard report for 2016/17 Quarter 3

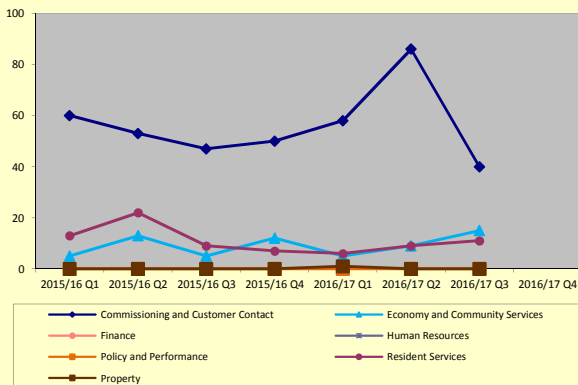


Cabinet Member: Cllr Dewar-Whalley • Deputy Cabinet Member: Cllr Wilcox

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 3	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	40	37	93
Economy and Community Services	15	15	100
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	11	9	82

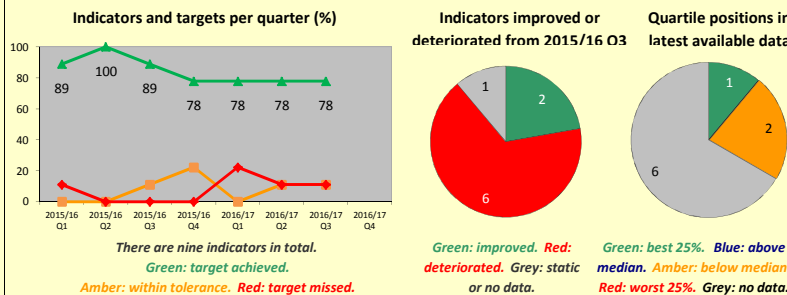
Compliments received during 2016/17 Quarter 3

Commissioning and Customer Contact	51	Economy and Community Services	2
Finance	0	Human Resources	0
Property	0	Policy and Performance	0
Resident Services	7		

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

Service Perspective

Performance indicators

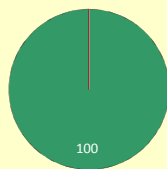


Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Finance and Performance portfolio at the end of the third quarter of 2016/17. Some four-fifths of corporate performance indicators under this portfolio are meeting their targets, but more indicators have deteriorated from this point last year than have improved. This apparent paradox is partly explained by the fact that indicator targets generally get harder each year. Full details of the indicators marked as Red in the scorecard are 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



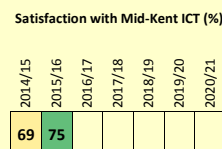
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

Large projects

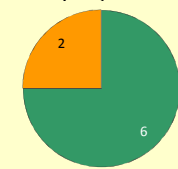
Income generation	Project intranet site
Project status at end of quarter:	Green
Both: no changes to timescales, budget or quality since last report. And: no future changes to timescales, budget, quality or risks envisaged.	
Sittingbourne skatepark	Project intranet site
Project status at end of quarter: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

Mid-Kent ICT performance

Annual customer satisfaction survey



Indicators and targets 2016/17 Quarter 3



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

Corporate Perspective

Budget monitoring

At end of 2016/17 Quarter 3	Revenue budget			Capital expenditure	
	Budget 16/17	Projected year-end position		Budget 16/17	Actual spend
Commissioning and Customer Contact	£5,725,260	£439,750 (8%) Underspend		£1,038,050	£127,488 (12%)
Economy and Community Services	£2,104,880	£165,240 (8%) Underspend		£1,396,860	£164,785 (12%)
Finance	£1,405,140	£4,560 (0%) Underspend		£2,500	£0 (0%)
Human Resources	£371,150	£8,070 (2%) Underspend		£0	£0 (%)
Policy and Performance	£213,860	£24,250 (11%) Underspend		£0	£0 (%)
Property	£801,000	£12,080 (2%) Underspend		£226,000	£150,000 (66%)
Resident Services	£1,643,600	£52,450 (3%) Underspend		£1,943,130	£1,130,835 (58%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 3: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 3.

List of Exceptions for 2016/17 Quarter 3
Finance and Performance

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
BV8	Proportion of invoices paid on time (within 30 days)	Year-on-year deterioration (2015/16 Q3: 99%; 2016/17 Q3: 97%). Note that this indicator remains Green against the target (97%).
BV12a	Working days lost due to sickness absence (long-term)	Year-on-year deterioration (2015/16 Q3: 1.2 days; 2016/17 Q3: 2.1 days). Note that this indicator remains Green against the target (3.2 days).
BV10	Percentage of non-domestic rates collected	Year-on-year deterioration (2015/16 Q3: 87%; 2016/17 Q3: 85%). Note that this indicator remains Green against the target (73%).
BV79b(i)	Percentage of recoverable HB overpayments that are recovered during period	Year-on-year deterioration (2015/16 Q3: 77%; 2016/17 Q3: 75%). Note that this indicator remains Green against the target (70%).
BV78b	Speed of processing changes of circumstances for HB/CTB claims	Year-on-year deterioration (2015/16 Q3: 5 days; 2016/17 Q3: 7 days). Note that this indicator is Amber against the target (7 days).
BV78a	Speed of processing new HB/CTB claims	Red against target (target: 17 days; outturn: 23 days). Year-on-year deterioration (2015/16 Q3: 17 days; 2016/17 Q3: 23 days).
Planned actions		
[No exceptions]		

HOUSING AND WELLBEING

Balanced scorecard report for 2016/17 Quarter 3

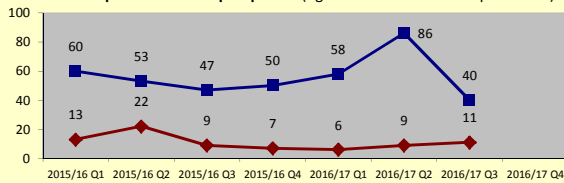


Cabinet Member: Cllr Pugh • Deputy Cabinet Member: Cllr Aldridge

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 3	No. rec'd	No. timely	% timely
Resident Services	11	9	82
Commissioning and Customer Contact	40	37	93

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

Complaints received during 2016/17 Quarter 3

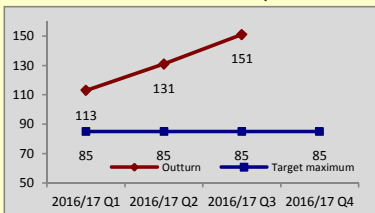
Resident Services	7
Commissioning and Customer Contact	51

Summary from the Policy and Performance Team

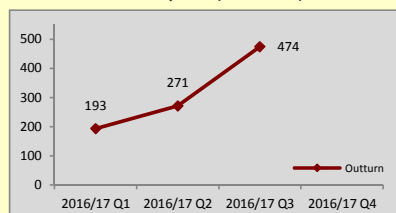
This scorecard gives an overview of council performance on the Housing and Wellbeing portfolio at the end of the third quarter of 2016/17. The number of households in temporary accommodation has continued to increase and remains significantly above the target maximum; however, homelessness has been prevented for over 100 households over the course of the year, in spite of the difficulties experienced by the Housing team placing vulnerable families into the overheated private rented sector. The 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. Projects and actions within this portfolio continue to be well managed, and no adverse audit opinions were received during the quarter. Complaint levels are stable, although timeliness in responding to them is below the target of 90% within ten days.

Service Perspective

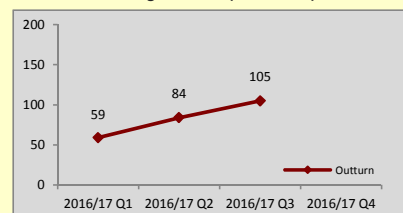
Number of households in temporary accommodation at end of quarter



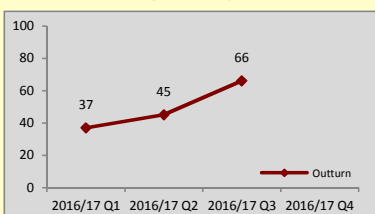
Number of new prevention cases opened (cumulative)



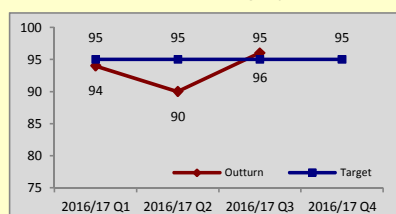
Number of households prevented from becoming homeless (cumulative)



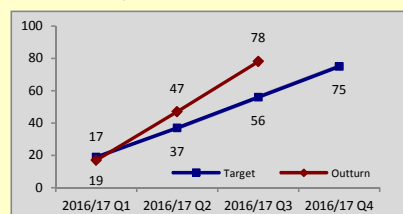
Number of DFG grants completed (cumulative)



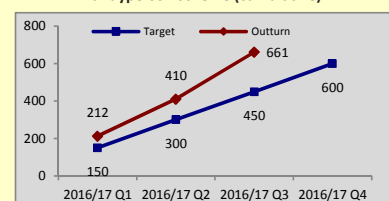
Enforcement action responses within seven working days (%)



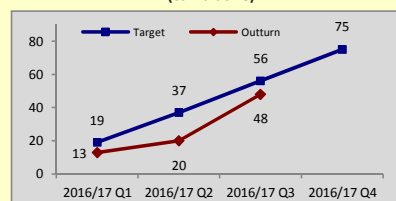
Number of long-term empty homes brought back into use (cumulative)



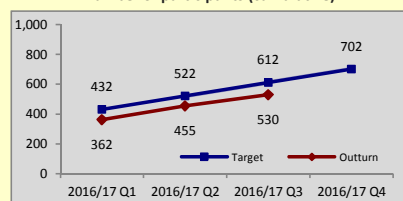
Number of jobs completed under the handyperson scheme (cumulative)



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 3	Budget 16/17	Projected year-end position
Resident Services	£1,643,600	£52,450 (3%) Underspend
Commissioning and Customer Contact	£5,725,260	£439,750 (8%) Underspend

Capital expenditure

At end of 2016/17 Quarter 3	Budget 16/17	Actual spend
Resident Services	£1,943,130	£1,130,835 (58%)
Commissioning and Customer Contact	£1,038,050	£127,488 (12%)

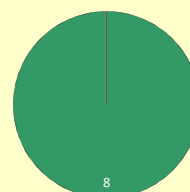
Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 3: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 3.

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:

Amber

Either: minor deviation from timescales, budget or quality since last report.
Or: minor future changes to timescales, budget, quality or risks anticipated.

List of Exceptions for 2016/17 Quarter 3
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 Q3: 151 households). Year-on-year deterioration (2015/16 Q3: 78 households; 2016/17 Q3: 151 households).
Planned actions		
[No exceptions]		

PLANNING SERVICES

Balanced scorecard report for 2016/17 Quarter 3

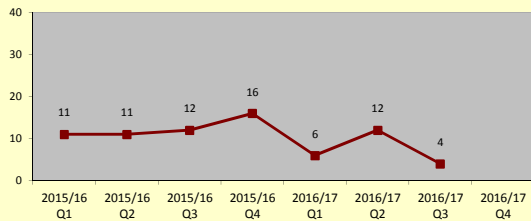


Cabinet Member: Cllr Lewin • Deputy Cabinet Member: Cllr Mulhern

Customer Perspective

Customer feedback

Total complaints received per quarter



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

2016/17 Quarter 3	No. rec'd	No. timely	% timely
Development Services	4	4	100

One complaint was referred to the Local Government Ombudsman during the quarter.

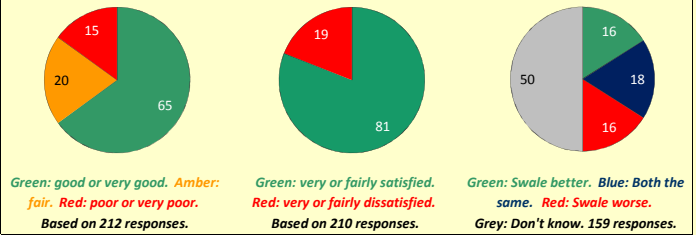
Self-build and custom housebuilding register

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	9					

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? (%)



Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Planning Services portfolio at the end of the third quarter of 2016/17. All eight corporate performance indicators are either meeting target or within 5% of it, six of them are improved from this time last year (with two showing no change), and three of the four indicators for which national comparators are available are performing above the national median. The significant forecast overspend comes in spite of additional planning fee income, and is the result largely of unforeseen appeal costs and additional staffing costs. Complaints are at their lowest level for some time, and large projects and service-plan actions continue to be well managed. A 'weak' audit opinion was received in respect of the planning enforcement service during the quarter, and action is ongoing to implement the recommendations made.

Service Perspective

Planned actions

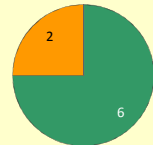
Actions in 2016/17 service plans



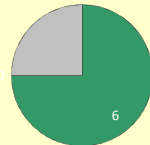
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All corporate performance indicators

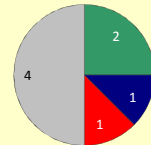
Indicators and targets (RAG) Indicators improved or deteriorated from 2015/16 Q3 Indicator quartile positions in latest available data



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



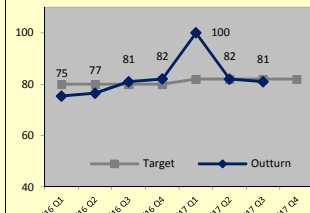
Green: improved. Red: deteriorated. Grey: static or no comparator data.



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 (%)



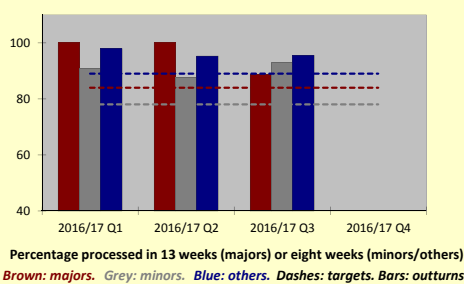
Housing land supply

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%

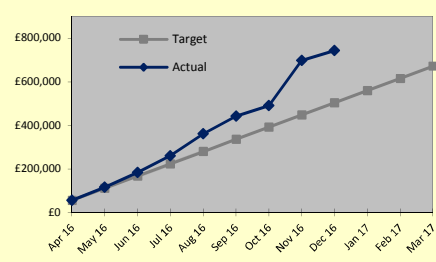
*As per the Liverpool calculation, the requirement consists of the Local Plan requirement, plus recovery of shortfall to date, plus a 5% buffer.

Timeliness of processing applications



Percentage processed in 13 weeks (majors) or eight weeks (minors/others)

Planning fee income 2016/17



Corporate Perspective

Budget monitoring

At end of 2016/17 Quarter 3	Revenue budget		Capital expenditure	
	Budget 16/17	Projected year-end position	Budget 16/17	Actual spend
Development Services	£1,056,940	£59,040 (6%) Overspend	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 3:	1
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Details of adverse opinions: Planning enforcement (weak controls opinion).

Neighbourhood planning

Neighbourhood plans adopted:	0	Neighbourhood plans in development:	3
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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 3
Planning Services**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/DC/DCE/004	Percentage of decisions delegated to officers	Worst quartile nationally (Swale outturn: 88%. National 25th percentile: 91%). Note that this indicator remains Green against the target minimum of 87%.
Planned actions		
[No exceptions]		

REGENERATION

Balanced scorecard report for 2016/17 Quarter 3

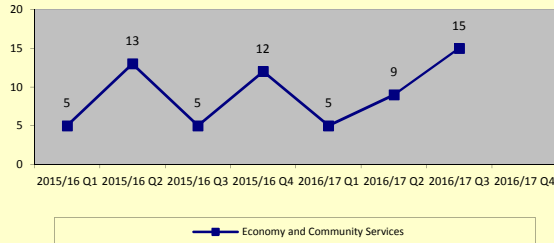


Cabinet Member: Cllr Cosgrove • Deputy Cabinet Member: Cllr Hunt

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 3	No. rec'd	No. timely	% timely
Economy and Community Services	15	15	100

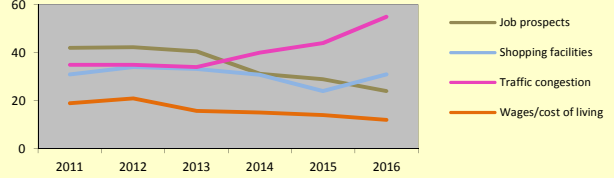
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2016/17 Quarter 3

Economy and Community Services	2
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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 third 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 risen again and is now at its second-highest level in two years. Total business rates due for the year has risen slightly following the dip last quarter, and remains more than £1.5m higher than this time last year. Projects, budgets and service-plan actions continue to be well managed on this portfolio, and no adverse audit opinions were received during the quarter.

Service Perspective

Planned actions

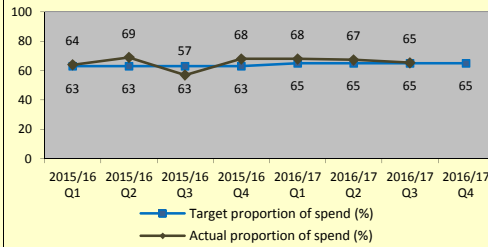
Actions in 2016/17 service plans



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

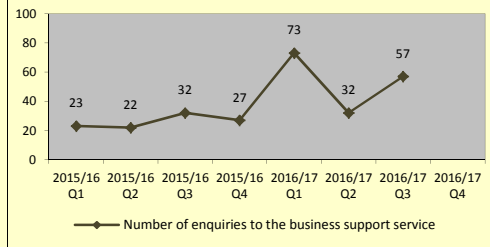
Local procurement

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 3	Budget 16/17	Projected year-end position
Economy and Community Services	£2,104,880	£165,240 (8%) Underspend

Capital expenditure

At end of 2016/17 Quarter 3	Budget 16/17	Actual spend
Economy and Community Services	£1,396,860	£164,785 (12%)

Adverse audit opinions

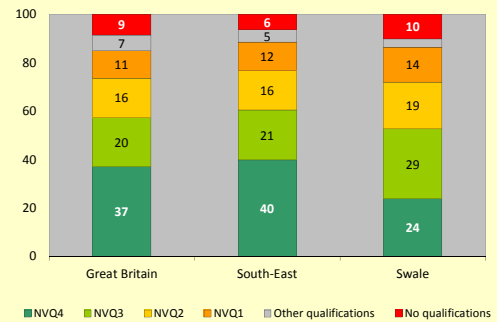
Number of poor or weak control opinions received during 2016/17 Quarter 3: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 3.

Portfolio Perspective: Business and Skills

Swale skills profile

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

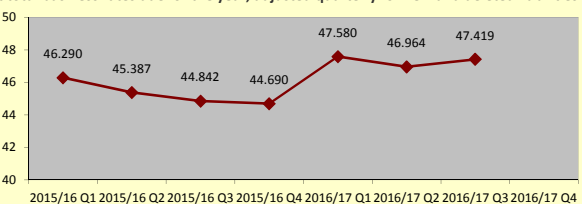


Large projects

Sittingbourne Town Centre	http://sbcintranet/projects/Sittingbourne%20
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 3
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 3

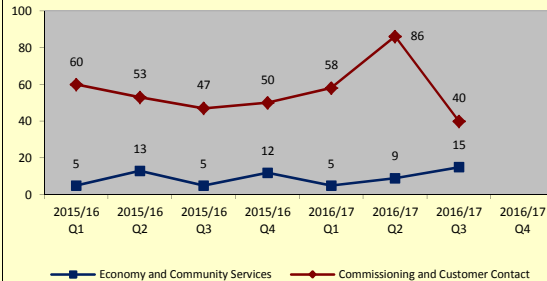


Cabinet Member: Cllr Horton • Deputy Cabinet Member: Cllr Hampshire

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 3	No. rec'd	No. timely	% timely
Economy and Community Services	15	15	100
Commissioning and Customer Contact	40	37	93

Local Government Ombudsman complaints

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

Compliments received during 2016/17 Quarter 3

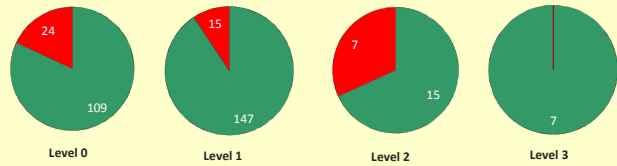
Economy and Community Services	2
Commissioning and Customer Contact	51

Safeguarding Perspective

Safeguarding training

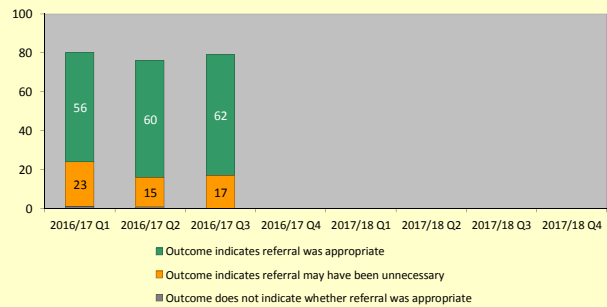
Staff up to date with mandatory training (by safeguarding role level)

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

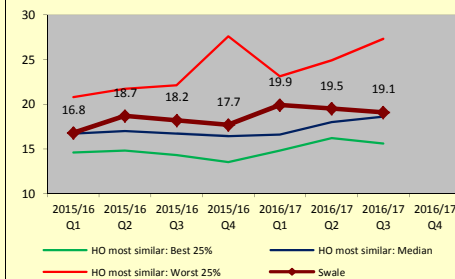
Planned actions

Actions in 2016/17 service plans

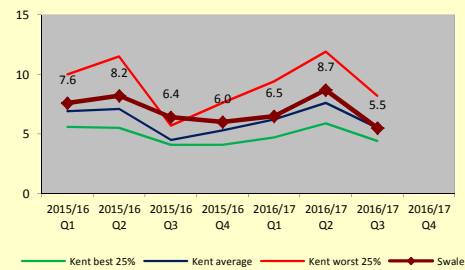


Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All crime per 1,000 population



Antisocial behaviour incidents per 1,000 population

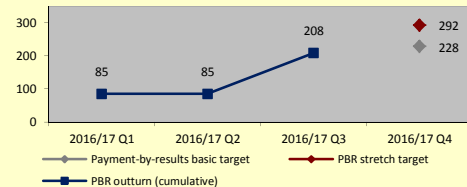


Corporate Perspective

Revenue budget

At end of 2016/17 Quarter 3	Budget 16/17	Projected year-end position
Economy and Community Services	£2,104,880	£165,240 (8%) Underspend
Commissioning and Customer Contact	£5,725,260	£439,750 (8%) Underspend

Troubled families



Capital expenditure

At end of 2016/17 Quarter 3	Budget 16/17	Actual spend
Economy and Community Services	£1,396,860	£164,785 (12%)
Commissioning and Customer Contact	£1,038,050	£127,488 (12%)

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 third quarter of 2016/17. The proportion of relevant staff up-to-date with mandatory safeguarding training has improved significantly since last quarter, but the drive to ensure 100% compliance continues, with managers being assisted to ensure that the necessary training is completed. Both crime and antisocial behaviour figures are down in both absolute and relative terms, with Swale now closer to the comparator median on both measures than at any point over the last two years. The latest payment-by-results submission on the Troubled Families programme has given a considerable boost to performance against target. Budgets, actions and complaints on this portfolio are being well managed, timeliness in responding to complaints is excellent, and no adverse audit opinions were received during the quarter.

Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 3: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2016/17 Quarter 3.

List of Exceptions for 2016/17 Quarter 3
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-December; outturn: 75.7 crimes for the rolling year). Year-on-year deterioration (2015/16 Q3: 67.7 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 Q3: 66.5%; 2016/17 Q3: 63.1%). Note that this indicator is Amber against target (65%).
Planned actions		
[No exceptions]		