

Scrutiny Meeting	
Meeting Date	28 February 2018
Report Title	Performance Monitoring – 2017/18 Quarter 2
Cabinet Member	Cllr Dewar-Whalley, Finance and Performance
SMT Lead	Mark Radford, Chief Executive
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 2017/18 (July - Sept 2017). 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.

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 Appendices

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

- Appendix I: Cabinet scorecard reports for 2017/18 Quarter 2.

5 Background Papers

- Monthly SMT performance reports
- Quarterly complaints reports
- Internal audit reports and comprehensive risk register
- Briefing on the local area perception survey 2016

CORPORATE OVERVIEW

Balanced scorecard report for 2017/18 Quarter 2



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

Corporate Overview

Budget monitoring

	Revenue budget			Capital expenditure	
At end of 2017/18 Quarter 2	Budget	Projected year-end position			Actual spend
Swale Borough Council	£18,351,000	£475,000	(3%)	Underspend	£10,511,740
					£4,039,755 (38%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2: **1**

This scorecard includes all adverse opinions received across SBC.
Details of adverse opinions: Rent Deposit Scheme (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.

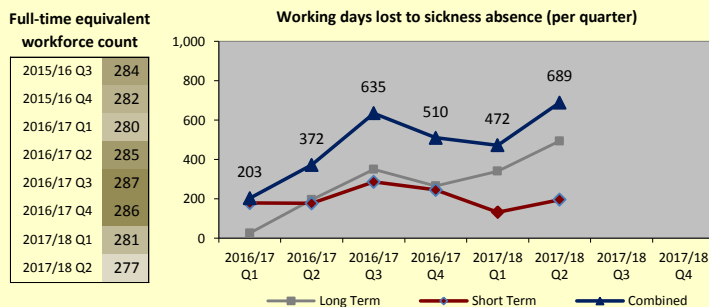
Scores are graded **Black** (≥20), **Red** (12<20), **Amber** (5<12), **Green** (3<5), **Blue** (≤2).

Likelihood	5	4	3	2	1
5					
4					
3					
2					
1					
Impact	1	2	3	4	5

Comprehensive risk register: summary excerpt (corporate risks)

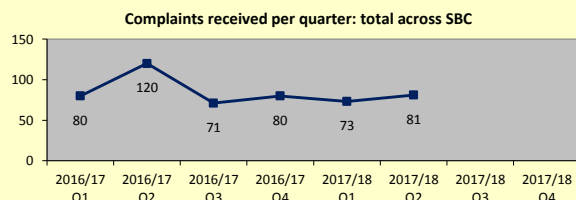
Highest residual risks at 2017/18 Q2	Service area	Score
Homelessness	Corporate risk	12
Cyber security	Corporate risk	12
External partners' decision-making	Corporate risk	12
Skills gap within borough	Corporate risk	9
Effect of funding restrictions on SBC	Corporate risk	9

Workforce count and sickness absence



Customer Perspective

Customer feedback



Complaints and compliments across SBC: 2017/18 Quarter 2

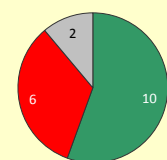
Total complaints received	81
Total complaints responded to within 10 working days	75
Proportion of complaints responded to within 10 working days (target: 90%)	93%
Total complaints referred to the Local Government Ombudsman	2
Total compliments received	56

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 2017/18. Just over half of corporate performance indicators were on target at the end of the quarter; this is a worse performance than the previous quarter and is further reflected in the fact that more indicators show deterioration from this point last year than show improvement. At the time of writing performance had improved for a number of indicators, such that the next quarter's report should show a considerable improvement. There are a number of reasons for the dip in performance, as outlined in the portfolio-specific scorecards. In spite of the dip, the spread of Swale's comparable indicators across national quartiles remains excellent, with more than half in the best quartile nationally. Whilst they have increased slightly this quarter overall complaint levels remain stable, and timeliness in responding to them is back on target. A slight increase of two new cases of Long Term Sickness Absence had an exponential impact on the working days lost in the quarter. Eleven staff were on long term sickness in total; cancer(2), stress/depression(3), bereavement(1) and other medical reasons(5). HR are in regular contact with managers and occupational health regarding advice/support to help employees return to work. One adverse audit opinion was received during the quarter, related to the Rent Deposit Scheme. The risk summary on this scorecard has been updated and shows the highest residual scores for corporate-level risks.

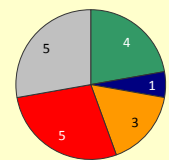
Local area perception survey 2016

Indicators improved or deteriorated from 2015



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

Indicator quartile positions in 2008 Place Survey data



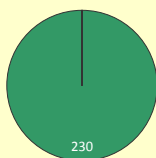
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

This scorecard includes all 18 indicators derived from the LAPS. Next LAPS survey is 2018

Service Perspective

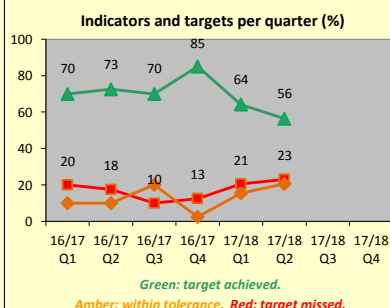
Planned actions

Actions in 2017/18 service plans

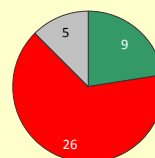


Green: complete or in progress.
Amber: action due this quarter. Red: action overdue. Grey: cancelled.

Corporate performance indicators

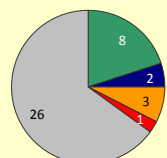


Indicators improved or deteriorated from 2016/17 Q2



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

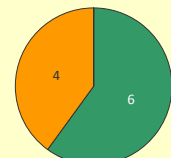
Quartile positions in latest available data



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 2017/18 Quarter 2

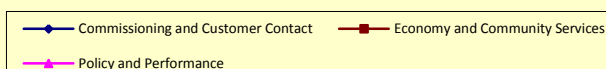
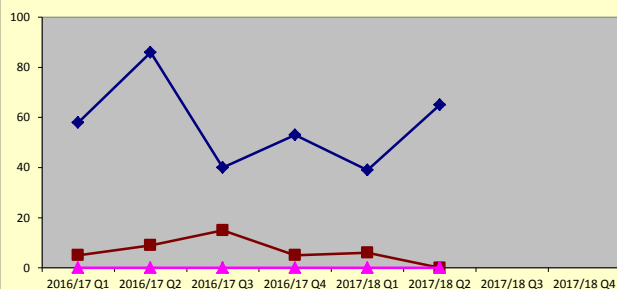


Cabinet Member: Cllr Simmons • Deputy Cabinet Member: Cllr Gent

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	65	62	95
Economy and Community Services	0	0	N/A
Policy and Performance	0	0	N/A

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

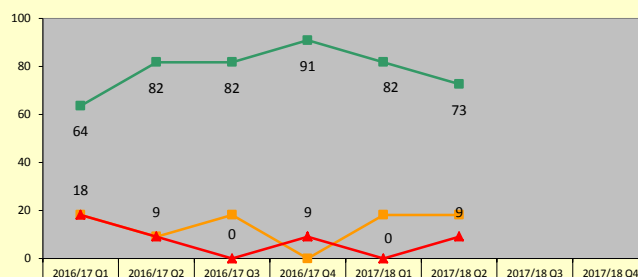
Compliments received during 2017/18 Quarter 2

Commissioning & Contact	44	Policy and Performance	0
Economy and Community	5		

Service Perspective

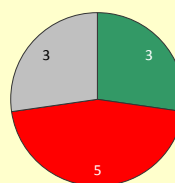
Service plans: performance indicators and actions

Indicators and targets per quarter (%)



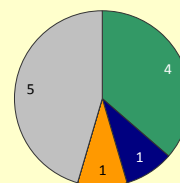
There are 11 indicators in total. Green: target achieved.
Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2016/17 Q2



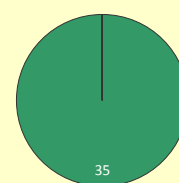
Green: improved.
Red: deteriorated.
Grey: static or no data.

Indicator quartile positions in latest available data



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

Actions in 2017/18 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 2017/18 Quarter 2	Budget 17/18	Projected year-end position
Commissioning and Customer Contact	£5,576,800	£493,000 (9%) Underspend
Economy and Community Services	£2,007,830	£123,000 (6%) Underspend
Policy and Performance	£218,310	£8,000 (4%) Underspend

Capital expenditure

At end of 2017/18 Quarter 2	Budget 17/18	Actual spend
Commissioning and Customer Contact	£691,060	£373,827 (54%)
Economy and Community Services	£7,627,371	£2,982,889 (39%)
Policy and Performance	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2:	0
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Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2017/18 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 2017/18. Performance on corporate indicators is generally good, with only one indicator not achieving its target; food hygiene inspections were below expected performance due to long term sickness combined with seasonal planned absences in Q2. This will be addressed in Q3 & 4. In addition, whilst five out of eight indicators show a deterioration over this point last year, four of these achieved their targets and all but one of the indicators for which national comparator data is available are performing above the national median. Complaint levels are stable and timeliness in responding to them is generally good. Budgets and service-plan actions continue to be well managed, and no adverse audit opinions were received during the quarter.

Large projects

Faversham Recreation Ground	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 2017/18 Quarter 2
Environment and Rural Affairs

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/EH/002	Proportion of food hygiene inspections completed that were due	Red against target (target: 90%; outturn: 78.8%). Year-on-year deterioration (2016/17 Q2: 99.2%; 2017/18 Q2: 78.8%).
NI195b	Improved street and environmental cleanliness: Detritus	Year-on-year deterioration (2016/17 Q2: 4%; 2017/18 Q2: 5%). Note that this indicator remains Green against the target (8%).
NI195c	Improved street and environmental cleanliness: Graffiti	Year-on-year deterioration (2016/17 Q2: 0%; 2017/18 Q2: 1%). Note that this indicator remains Green against the target (1%).
LI/TBC/01	Number of bins missed per annum	Year-on-year deterioration (2016/17 Q2: 875 bins; 2017/18 Q2: 885 bins). Note that this indicator remains Green against the target (1017 bins).
LI/EH/001	Proportion of planning consultations responded to in 21 days (environmental health)	Year-on-year deterioration (2016/17 Q2: 97.92%; 2017/18 Q2: 96.6%). Note that this indicator remains Green against the target (88%).
Planned actions		
[No exceptions]		

FINANCE AND PERFORMANCE

Balanced scorecard report for 2017/18 Quarter 2

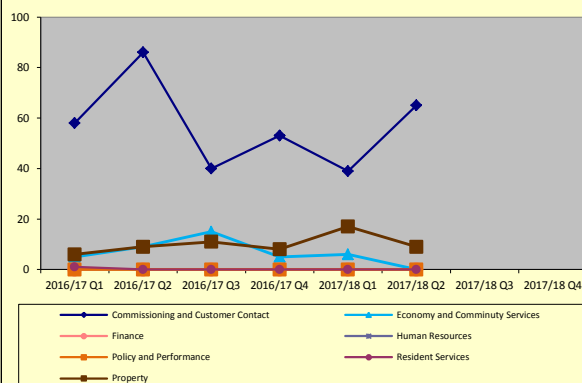


Cabinet Member: Cllr Dewar-Whalley • Deputy Cabinet Member: Cllr Wilcox

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	65	62	95
Economy and Community Services	0	0	N/A
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	7	78

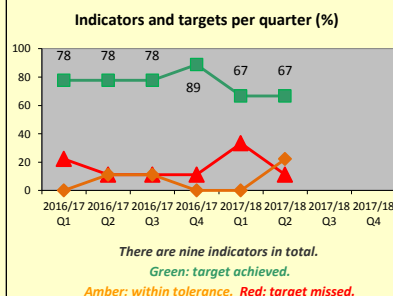
Compliments received during 2017/18 Quarter 2

Commissioning and Customer Contact	44	Economy and Community Services	5
Finance	0	Human Resources	0
Property	0	Policy and Performance	0
Resident Services	5		

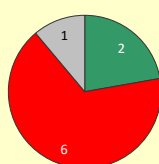
No complaints were referred to the Local Government Ombudsman during the quarter.

Service Perspective

Performance indicators

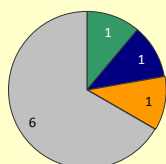


Indicators improved or deteriorated from 2016/17 Q2



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

Quartile positions in latest available data



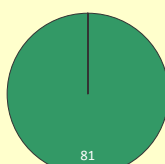
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

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 2017/18. Some two-thirds of corporate performance indicators under this portfolio are meeting their targets, with only one indicator more than 5% adrift of target (long-term sickness absence: HR are in regular contact with the managers and occupational health regarding advice/support to help these staff return to work.) Five of the six indicators whose performance deteriorated from this point last year achieved their target this quarter. Only three of this portfolio's indicators can be compared across authorities, of which two are performing above the national median. The Sittingbourne skatepark project is currently behind schedule due to delays with the land transfer and permanent access rights. Budgets and service-plan actions continue to be well managed and no adverse audit opinions were received during the quarter.

Planned actions

Actions in 2017/18 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:	Amber
Either: minor deviation from timescales, budget or quality since last report. Or: minor future changes to timescales, budget, quality or risks envisaged.	

Mid-Kent ICT performance

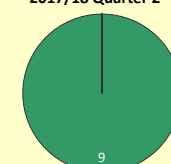
Annual customer satisfaction survey

Satisfaction with Mid-Kent ICT (%)

2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
69	75	75	88			

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

Indicators and targets 2017/18 Quarter 2



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

Corporate Perspective

Budget monitoring

At end of 2017/18 Quarter 2	Revenue budget			Capital expenditure	
	Budget 17/18	Projected year-end position		Budget 17/18	Actual spend
Commissioning and Customer Contact	£5,576,800	£493,000 (9%) Underspend		£691,060	£373,827 (54%)
Economy and Community Services	£2,007,830	£123,000 (6%) Underspend		£7,627,371	£2,982,889 (39%)
Finance	£867,830	£1,000 (0%) Underspend		£23,032	£20,532 (89%)
Human Resources	£316,000	£50,000 (16%) Underspend		£0	£0 (0%)
Policy and Performance	£218,310	£8,000 (4%) Underspend		£0	£0 (0%)
Property	£585,320	£44,000 (8%) Underspend		£0	£0 (0%)
Resident Services	£1,161,260	£137,000 (12%) Overspend		£2,066,990	£656,593 (32%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2: 0

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2017/18 Quarter 2.

List of Exceptions for 2017/18 Quarter 2**Finance and Performance**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
BV12a	Working days lost due to sickness absence (long-term)	Red against target (target: 2.1 days; outturn: 3.06 days). Year-on-year deterioration (2016/17 Q2: 1.1 days; 2017/18 Q2: 3.06 days).
LI/IA/004	Audit recommendations implemented.	Year-on-year deterioration (2016/17 Q2: 100%; 2017/18 Q2: 95%). Note that this indicator remains Green against the target (95%).
BV8	Proportion of invoices paid on time (within 30 days)	Year-on-year deterioration (2016/17 Q2: 99.56%; 2017/18 Q2: 99.34%). Note that this indicator remains Green against the target (97.0%).
BV9	Percentage of council tax collected	Year-on-year deterioration (2016/17 Q2: 62.6%; 2017/18 Q2: 62.5%). Note that this indicator remains Green against the target (60%).
BV10	Percentage of non-domestic rates collected	Year-on-year deterioration (2016/17 Q2: 60.01%; 2017/18 Q2: 59.78%). Note that this indicator remains Green against the target (51%).
BV79b(i)	Percentage of recoverable HB overpayments that are recovered during period	Year-on-year deterioration (2016/17 Q2: 82.34%; 2017/18 Q2: 77.88%). Note that this indicator remains Green against the target (75%).
Planned actions		
[No exceptions]		

HOUSING AND WELLBEING

Balanced scorecard report for 2017/18 Quarter 2

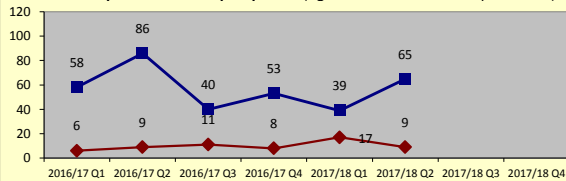


Cabinet Member: Cllr Pugh • Deputy Cabinet Member: Cllr Aldridge

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Resident Services	9	7	78
Commissioning and Customer Contact	65	62	95

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

Complaints received during 2017/18 Quarter 2

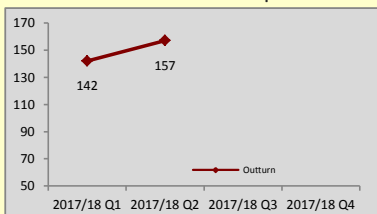
Resident Services	5
Commissioning and Customer Contact	44

Summary from the Policy and Performance Team

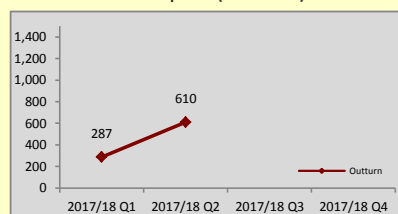
This scorecard gives an overview of council performance on the Housing and Wellbeing portfolio at the end of the second quarter of 2017/18. The number of households in temporary accommodation remains challenging, resulting from a complex web of issues with both national policy and the local housing market. The financial effect of these issues on the council are reflected in the budget outturn forecast for the Resident Services team. Complaint numbers have increased this quarter to be higher than the recent average, and timeliness in responding to them remains below target although it has improved since last quarter. One adverse audit opinion was received under this portfolio during the quarter, in respect of the rent deposit scheme. Two large projects are currently amber: The Sittingbourne skatepark project is behind schedule due to delays with the land transfer and permanent access rights. The leisure contract replacement project is amber because timescales have been amended to allow greater consideration of two options. This will be put before Cabinet in May 2018.

Service Perspective

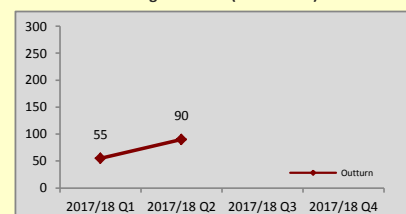
Number of households in temporary accommodation at end of quarter



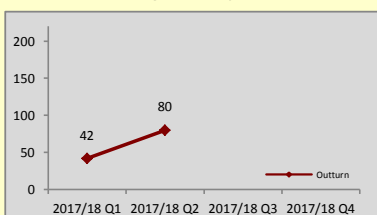
Number of new prevention cases opened (cumulative)



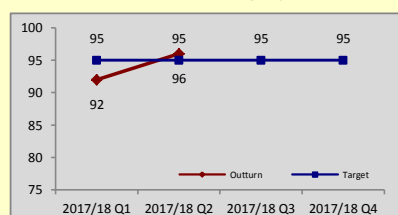
Number of households prevented from becoming homeless (cumulative)



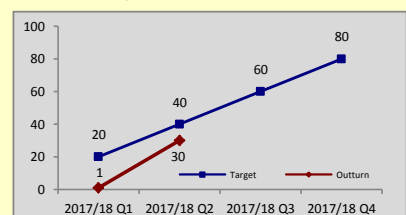
Number of DFG grants completed (cumulative)



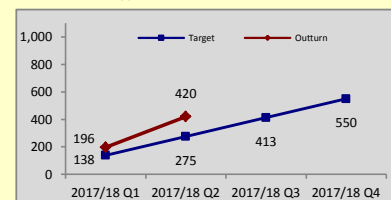
Enforcement action responses within seven working days (%)



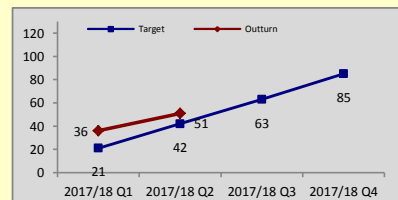
Number of long-term empty homes brought back into use (cumulative)



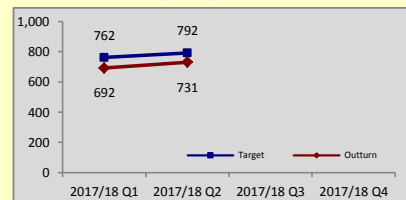
Number of jobs completed under the handyperson scheme (cumulative)



Gross number of affordable homes delivered (cumulative)



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



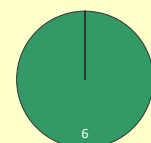
Corporate Perspective

Revenue budget

At end of 2017/18 Quarter 2	Budget 17/18	Projected year-end position
Resident Services	£1,161,260	£137,000 (12%) Overspend
Commissioning and Customer Contact	£5,576,800	£493,000 (9%) Underspend

Planned actions

Actions in 2017/18 Service Plans
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled



Capital expenditure

At end of 2017/18 Quarter 2	Budget 17/18	Actual spend
Resident Services	£2,066,990	£656,593 (32%)
Commissioning and Customer Contact	£691,060	£373,827 (54%)

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 envisaged.	
Sittingbourne skatepark	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 envisaged.	

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2:	1
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Details of adverse opinions: Rent Deposit Scheme (weak controls opinion)

List of Exceptions for 2017/18 Quarter 2
Housing and Wellbeing

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/HS/001	Number of long term empty homes brought back into use	Red against target (target: 40 homes; outturn: 30 homes). Year-on-year deterioration (2016/17 Q2: 64 homes; 2017/18 Q2: 30 homes).
Planned actions		
[No exceptions]		

PLANNING SERVICES

Balanced scorecard report for 2017/18 Quarter 2

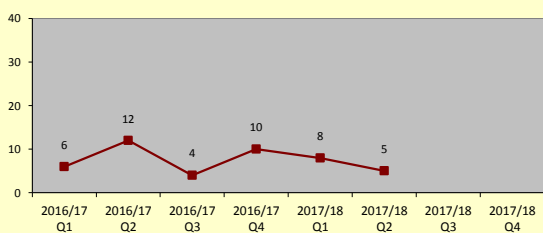


Cabinet Member: Cllr Lewin • Deputy Cabinet Member: Cllr Mulhern

Customer Perspective

Customer feedback

Total complaints received per quarter



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Development Services	5	4	80

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

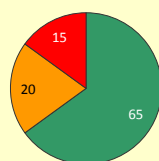
Self-build and custom housebuilding register

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	17	22	37		

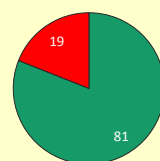
Planning customer satisfaction survey 2014 (survey runs every three years)

Overall how would you rate the Planning Service? (%)



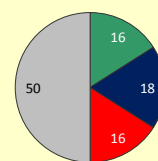
Green: good or very good. Amber: fair. Red: poor or very poor. Based on 212 responses.

How satisfied are you with service in the last 18 months?



Green: very or fairly satisfied. Red: very or fairly dissatisfied. Based on 210 responses.

How does Swale compare to other planning authorities? (%)



Green: Swale better. Blue: Both the same. Red: Swale worse. Grey: Don't know. 159 responses.

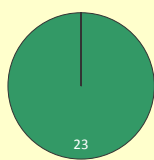
Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Planning Services portfolio at the end of the second quarter of 2017/18. Whilst seven of the eight corporate performance indicators deteriorated from Q2 2016/17, it should be recognised that last year's Q2 performance was particularly strong. This year two indicators missed target, but the percentage of indicators within the national best quartile performance range remained at 75%. Complaints were down slightly again this quarter and timeliness for responding to them was just below the target level. Performance on planning enforcement timeliness has started to recover following a combination of annual leave, sickness and recruitment challenges which are now resolved. For more information on budget monitoring further detail is available in the quarterly financial management report.

Service Perspective

Planned actions

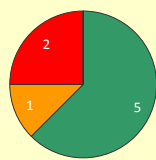
Actions in 2017/18 service plans



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

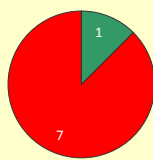
All corporate performance indicators

Indicators and targets (RAG)



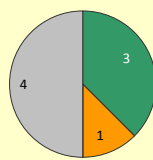
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2016/17 Q2



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

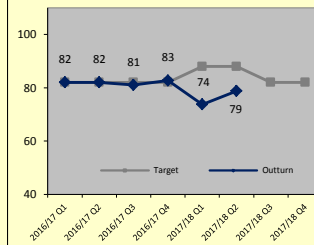
Indicator quartile positions in latest available data



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 (%)



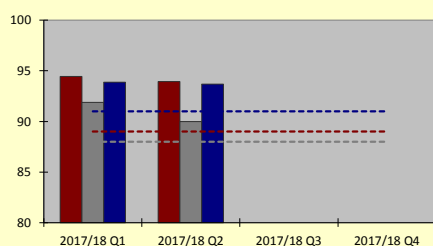
Housing land supply

Five-year supply at 12/2017

	Dwellings
Five-year requirement*	4,261
Supply to 2020/21:	4,536
Equivalent years of supply:	5.3
Supply as proportion of requirement:	106.5%

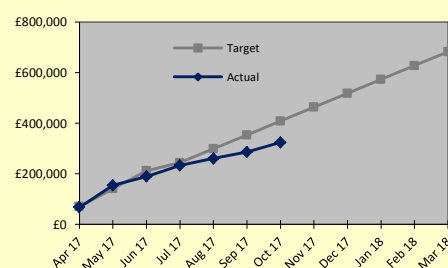
*As per the Liverpool calculation, the requirement consists of the Local Plan requirement, plus recovery of shortfall to date, plus a 5% buffer.

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 2017/18



Corporate Perspective

Budget monitoring

	Revenue budget		Capital expenditure	
At end of 2017/18 Quarter 2	Budget 17/18	Projected year-end position	Budget 17/18	Actual spend
Development Services	£962,190	£122,000 (13%) Overspend	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2: 0

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2017/18 Quarter 2.

Neighbourhood planning

Neighbourhood plans adopted:	1	Neighbourhood plans in development:	1
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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 2017/18 Quarter 1
Planning Services

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/LS/LCC01	Percentage of all local land searches completed in five working days	Red against target (target: 95%; outturn: 89.94%). Year-on-year deterioration (2016/17 Q2: 99.6%; 2017/18 Q2: 89.94%).
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	Red against target (target: 88%; outturn: 78.79%). Year-on-year deterioration (2016/17 Q2: 82%; 2017/18 Q2: 78.79%).
LI/DC/DCE/004	Percentage of delegated decisions (officers)	Year-on-year deterioration (2016/17 Q2: 95.24%; 2017/18 Q2: 92.13%). Note that this indicator is Green against target (86.5%)
BV109a NI 157a	Processing of planning applications: major applications (within 13 weeks)	Year-on-year deterioration (2016/17 Q2: 100%; 2017/18 Q2: 93.94%). Note that this indicator is Green against target (89%)
BV109c NI 157c	Processing of planning applications: other applications (within 8 weeks)	Year-on-year deterioration (2016/17 Q2: 95.35%; 2017/18 Q2: 93.69%). Note that this indicator is Green against target (91%)
LI/TBC/02	Proportion of major planning applications overturned at appeal	Year-on-year deterioration (2016/17 Q2: 0%; 2017/18 Q2: 6.06%). Note that this indicator is Green against target (10%)
LI/DC/DCE/006	Proportion of planning applications refused	Year-on-year deterioration (2016/17 Q2: 14.95%; 2017/18 Q2: 15.56%). Note that this indicator is Amber against target (15%)
Planned actions		
[No exceptions]		

REGENERATION

Balanced scorecard report for 2017/18 Quarter 2

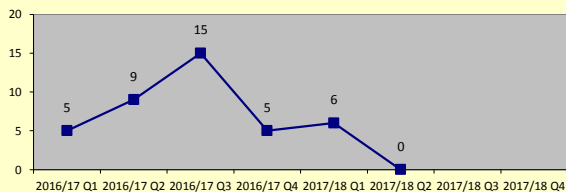
Cabinet Member: Cllr Cosgrove • Deputy Cabinet Member: Cllr Hunt



Customer Perspective

Customer feedback

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



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	0	0	N/A

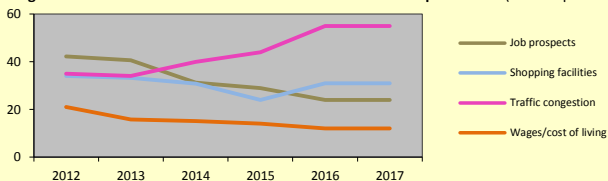
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2017/18 Quarter 2

Economy and Community Services	5
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Local area perception survey 2016

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



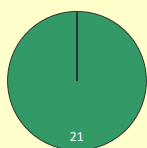
Summary from the Policy and Performance Team

This scorecard gives an overview of council performance and wider demographic information on the Regeneration portfolio at the end of the second quarter of 2017/18. 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. A notable highlight for this portfolio is the zero level of complaints this quarter; this was last achieved in 2013. The number of enquiries to the business support service has remained low as a positive result of streamlining the service using the website and online chat facilities. Good progress was made on the Sittingbourne town centre project during the quarter, in spite of the complexity of the well-documented issues it faces. No adverse audit opinions were received under this portfolio during the quarter and budgets continue to be well managed.

Service Perspective

Planned actions

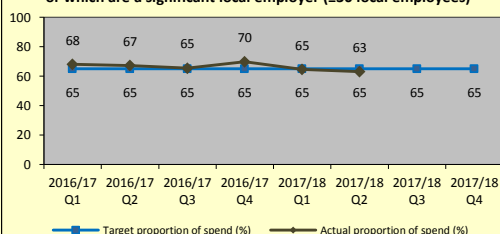
Actions in 2017/18 service plans



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

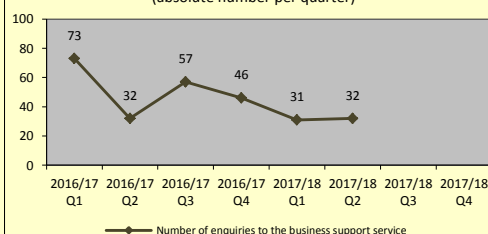
Local procurement

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 2017/18 Quarter 2	Budget 17/18	Projected year-end position
Economy and Community Services	£2,007,830	£123,000 (6%) Underspend

Capital expenditure

At end of 2017/18 Quarter 2	Budget 17/18	Actual spend
Economy and Community Services	£7,627,371	£2,982,889 (39%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2:	0
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Where adverse opinions are received, details are provided here.

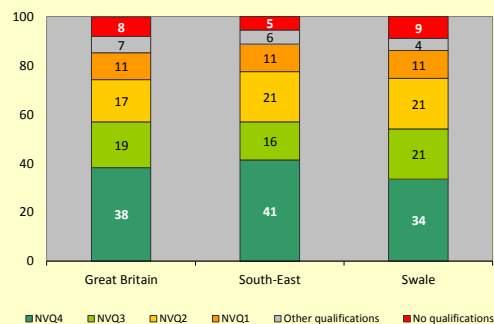
No adverse opinions were received in 2017/18 Quarter 2.

Portfolio Perspective: Business and Skills

Swale skills profile

Proportion of workforce by NVQ qualification level (%)

Data from January 2017



Large projects

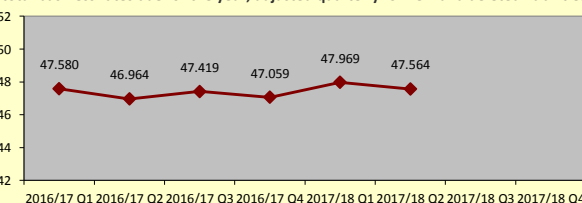
Sittingbourne Town Centre <http://sbcintranet/projects/Sittingbourne%20T>

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 2017/18 Quarter 2 Regeneration		
Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/PRO/03	Proportion of spend with businesses whose HQ is in Swale or which are a significant local employer	Year-on-year deterioration (2016/17 Q2: 67.3%; 2017/18 Q2: 63.11%). Note that this indicator is Amber against target (65%).
Planned actions		
[No exceptions]		

SAFER FAMILIES AND COMMUNITIES

Balanced scorecard report for 2017/18 Quarter 2

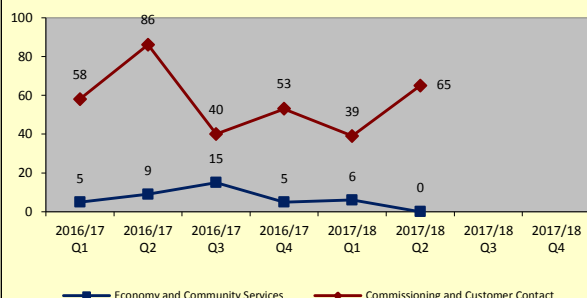


Cabinet Member: Cllr Horton • Deputy Cabinet Member: Cllr Hampshire

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	0	0	N/A
Commissioning and Customer Contact	65	62	95

Local Government Ombudsman complaints

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

Compliments received during 2017/18 Quarter 2

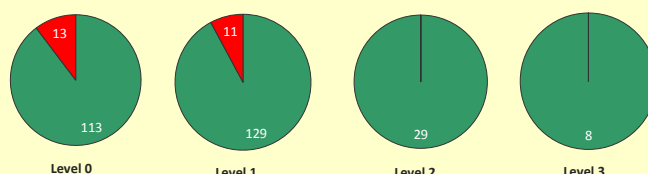
2017/18 Quarter 2	No. rec'd
Economy and Community Services	5
Commissioning and Customer Contact	44

Safeguarding Perspective

Safeguarding training

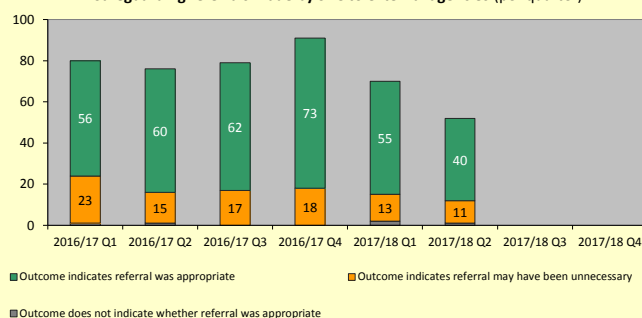
Staff up to date with mandatory training (by safeguarding role level)

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



Safeguarding referrals

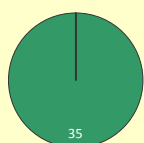
Safeguarding referrals made by SBC to external agencies (per quarter)



Service Perspective

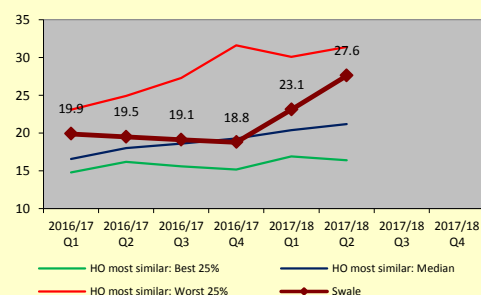
Planned actions

Actions in 2017/18 service plans

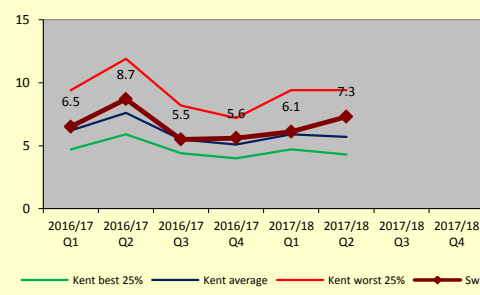


Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All crime per 1,000 population



Antisocial behaviour incidents per 1,000 population

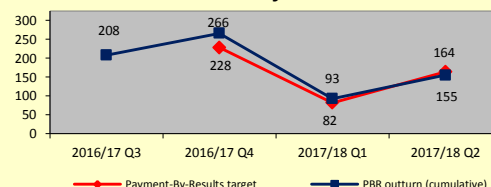


Corporate Perspective

Revenue budget

At end of 2017/18 Quarter 2	Budget 17/18	Projected year-end position
Economy and Community Services	£2,007,830	£123,000 (6%) Underspend
Commissioning and Customer Contact	£5,576,800	£493,000 (9%) Underspend

Troubled families



Capital expenditure

At end of 2017/18 Quarter 2	Budget 17/18	Actual spend
Economy and Community Services	£7,627,371	£2,982,889 (39%)
Commissioning and Customer Contact	£691,060	£373,827 (54%)

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 2017/18. The proportion of relevant staff up-to-date with mandatory safeguarding training increased to 91% in the quarter which is particularly good given that the minimum amount of training for Levels 0 and 1 increased recently; nonetheless, the drive to ensure 100% compliance continues. The number of safeguarding referrals has continued to reduce, with officers erring on the side of caution when making referrals that may later be deemed as unnecessary. Crime figures have increased after a recent audit found Kent were not adhering to the recording standards, resulting in a stepped increase in the statistic as a result of historical data corrections. We have been assured that crime is not increasing in reality to such an extent but it is not possible to define that extent due to the changes. No adverse audit opinions were received under this portfolio during the quarter, and budgets and service-plan actions continue to be well managed.

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 2: 0

Where adverse opinions are received, details are provided here.

No adverse opinions were received in 2017/18 Quarter 2.

List of Exceptions for 2017/18 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: 77.2 crimes ; outturn: 86.1 crimes). Year-on-year deterioration (2016/17 Q2: 74.7 crimes). (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.)
Planned actions		
[No exceptions]		