

## AGENDA

### SCRUTINY COMMITTEE MEETING

Date: Wednesday, 10 February 2016

Time: 7.00 pm

Venue: Council Chamber, Swale House, East Street, Sittingbourne, Kent, ME10 3HT

Membership:

Councillors Mike Baldock, Andy Booth (Chairman), Lloyd Bowen (Vice-Chairman), Derek Conway, Mike Dendor, Mick Galvin, Mike Henderson, Ken Ingleton, Samuel Koffie-Williams, Peter Marchington, Prescott, Ben Stokes and Roger Truelove

Quorum = 4

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	Pages
1. Fire Evacuation Procedure	
The Chairman will advise the meeting of the evacuation procedures to follow in the event of an emergency.	
2. Apologies for Absence and Confirmation of Substitutes	
3. Minutes	
To approve the Minutes of the Meeting held on 13 January 2016 (Minute Nos. 419 - 425) as a correct record.	
4. Declarations of Interest	
Councillors should not act or take decisions in order to gain financial or other material benefits for themselves or their spouse, civil partner or person with whom they are living with as a spouse or civil partner. They must declare and resolve any interests and relationships.	
The Chairman will ask Members if they have any interests to declare in respect of items on this agenda, under the following headings:	
(a) Disclosable Pecuniary Interests (DPI) under the Localism Act 2011. The nature as well as the existence of any such interest must be declared. After declaring a DPI, the Member must leave the meeting and not take part in the discussion or vote. This applies even if there is provision for public speaking.	
(b) Disclosable Non Pecuniary (DNPI) under the Code of Conduct adopted by the Council in May 2012. The nature as well as the existence of any such interest must be declared. After declaring a DNPI interest, the Member may stay, speak and vote on the matter.	

**Advice to Members:** If any Councillor has any doubt about the

existence or nature of any DPI or DNPI which he/she may have in any item on this agenda, he/she should seek advice from the Director of Corporate Services as Monitoring Officer, the Head of Legal or from other Solicitors in Legal Services as early as possible, and in advance of the Meeting.

### **Part One - Substantive Items**

5. Review of Leisure and Tourism

The Director of Regeneration, the Economy and Community Services Manager and the Cabinet Member for Regeneration have been invited to attend for this item.

6. Performance Monitoring Report 1 - 18

The Committee is asked to consider the Performance Monitoring Report. The Policy and Performance Manager, the Cabinet Member for Performance and the Cabinet Member for Environmental and Rural Affairs have been invited to attend for this item.

7. Local Area Perception Survey 2015 19 - 28

The Committee is asked to consider the results of the 2015 Local Area Perception Survey. The Policy and Performance Manager and the Cabinet Member for Performance have been invited to attend for this item.

### **Part Two - Business Items**

8. Reviews at Follow-up Stage and Log of Recommendations 29 - 30

The Committee is asked to review the updated log of recommendations (attached).

9. Other Review Progress Reports

The Committee is asked to consider updates on other reviews.

10. Cabinet Forward Plan 31 - 38

The Committee is asked to consider the Forward Plan with a view to identifying possible items for pre-decision scrutiny (attached).

11. Urgent Business Requests

The Committee is asked to consider any requests from Committee Members to commence a review.

12. Committee Work Programme 39 - 40

The Committee is asked to review and discuss the Committee's Work Programme (attached) for the remainder of the year.

**Issued on Monday, 1 February 2016**

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact DEMOCRATIC SERVICES on 01795 417330**. To find out more about the work of the Scrutiny Committee, please visit [www.swale.gov.uk](http://www.swale.gov.uk)

**Director of Corporate Services, Swale Borough Council,  
Swale House, East Street, Sittingbourne, Kent, ME10 3HT**

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<b>Scrutiny Meeting</b>		<b>Agenda Item: 6</b>
<b>Meeting Date</b>	10 February 2016	
<b>Report Title</b>	<b>Performance Monitoring – 2015/16 Quarter 2</b>	
<b>Cabinet Member</b>	Cllr Wilcox, Performance	
<b>SMT Lead</b>	Abdool Kara, Chief Executive	
<b>Head of Service</b>	David Clifford, Policy and Performance Manager	
<b>Recommendation</b>	Scrutiny committee is recommended to <i>note</i> the information contained in the Quarter 2 balanced scorecard reports at Appendix I.	

## **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 2015/16 (July-September 2015). 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 since 2011. 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 covering ‘corporate health’. 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 ‘corporate health’, 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 determine where further investigation may be fruitful.

## 4 Alternative Options

- 4.1 Although national performance reporting burdens have reduced considerably over the last five 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 budget monitoring reports produced by Finance.
Legal and Statutory	Few direct implications, as with very 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 local area perception survey data includes a perception indicator on antisocial behaviour.
Sustainability	No direct implications.
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 Health and Safety	The scorecards include summary information on both strategic and operational risks. No direct health and safety implications.
Equality and 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: Cabinet scorecard reports for 2015/16 Quarter 2.

## **8 Background Papers**

- Monthly SMT performance reports
- Quarterly financial monitoring reports
- Quarterly complaints reports
- Internal audit reports

# CORPORATE HEALTH

Balanced scorecard report for 2015/16 Quarter 2



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

## Corporate Overview

### Budget monitoring

At end of 2015/16 Quarter 2	Revenue budget			Capital expenditure		
	Budget	Projected year-end position		Budget	Profiled (target) spend	Actual spend
Swale Borough Council	£17,926,000	£785,915	(4%) Underspend	£2,528,653	£1,264,327 (50%)	£643,998 (25%)

### Adverse audit opinions

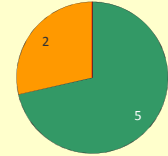
Number of poor or weak control opinions received during 2015/16 Quarter 2: **0**

This scorecard includes all adverse opinions received across SBC. Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.

### Large projects

All large projects across SBC

Green: No issues. Amber: Minor issues raised/envisaged since last report. Red: Significant issues raised/envisaged since last report. For more details see portfolio scorecards or go to: <http://intranet/projects/default.aspx>

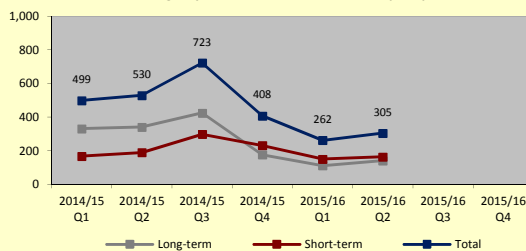


### Workforce count and sickness absence

Full-time equivalent workforce count

2014/15 Q1	283
2014/15 Q2	270
2014/15 Q3	271
2014/15 Q4	275
2015/16 Q1	279
2015/16 Q2	282
2015/16 Q3	
2015/16 Q4	

Working days lost to sickness absence (per quarter)



### Strategic risks

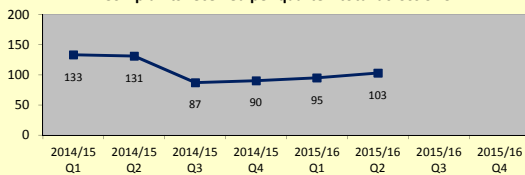
Strategic risk register 2014/15	Score	Likelihood	Impact
1. Welfare reform/wider economic pressures	5	5	3
2. Regeneration and place-shaping	5	5	3
3. Balancing the budget 2014/15 to 2016/17	4	4	4
4. Transforming to meet the financial climate	3	3	3
5. Safeguarding	3	3	4

The RAG rating relates to the combined likelihood/impact score.

## Customer Perspective

### Customer feedback

Complaints received per quarter: total across SBC



Complaints and compliments across SBC: 2015/16 Quarter 2

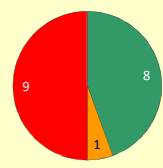
Total complaints received	103
Total complaints responded to within 10 working days	94
Proportion of complaints responded to within 10 working days (target: 90%)	91%
Total complaints referred to the Local Government Ombudsman	0
Total compliments received	93

## 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 2015/16. Three-quarters of corporate indicators are on target, up from two-thirds at the end of Quarter 1, and more indicators are improved from this point last year than are deteriorated. Almost four-fifths of indicators for which a comparison with other councils can be made are performing better than the median, with over a third among the best 25% of councils in the country, although excluded from these figures are some indicators which can only be compared at year-end and on which Swale usually compares less favourably. Sickness absence is slightly up on last quarter but still historically low. Complaints are also slightly up, but timeliness in responding to them remains good, and no adverse audit reports were issued during Quarter 2. New data from the 2015 local area perception survey is included in the scorecards this quarter, and a separate briefing note on this is being circulated in tandem with the scorecards.

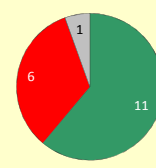
### Local area perception survey 2015

Indicators and targets (RAG)



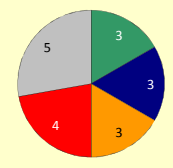
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2014



Green: improved. Red: deteriorated. Grey: static or no statistically significant change.

Indicator quartile positions in 2008 Place Survey data



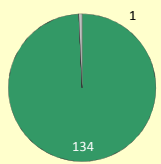
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

This scorecard includes all 18 local area perception survey indicators from across SBC services.

## Service Perspective

### Planned actions

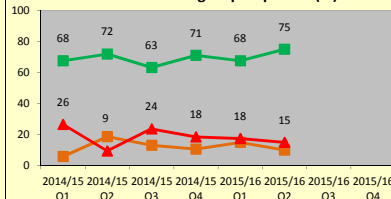
Actions in 2015/16 service plans



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

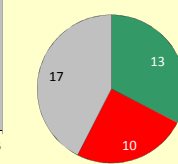
### Performance indicators

Indicators and targets per quarter (%)



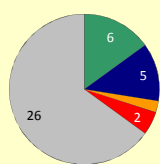
There are 40 corporate indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2014/15 Q2



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

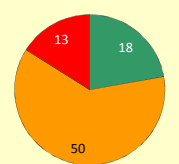
Quartile positions in latest available data



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

### Operational risks

Operational risks in 2015/16 service plans



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

This scorecard includes all actions and operational risks from across SBC service plans, and all 40 performance indicators in the corporate set.



# COMMUNITY SAFETY AND HEALTH

Balanced scorecard report for 2015/16 Quarter 2

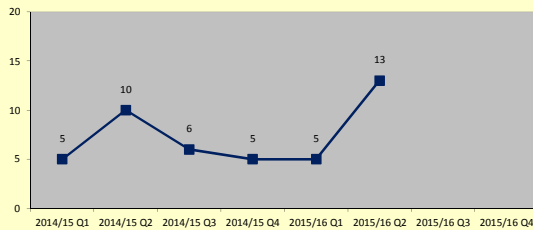


Cabinet Member: Cllr Pugh

## Customer Perspective

### Customer feedback

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



— Economy and Community Services

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

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	13	11	85

Local Government Ombudsman complaints

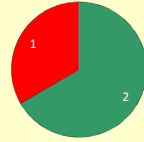
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2015/16 Quarter 2

Economy and Community Services	13
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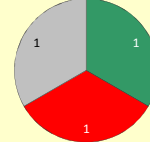
### Local area perception survey 2015

Indicators and targets (RAG)



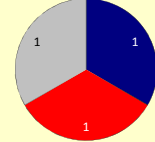
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2014



Green: improved. Red: deteriorated. Grey: static or no statistically significant change

Indicator quartile positions in 2008 Place Survey data



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

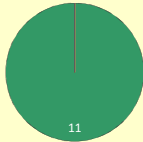
## Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Community Safety and Health portfolio at the end of the second quarter of 2015/16. A second consecutive rise in the number of recorded crimes per 1,000 population means that the crime rate is now only very slightly down on the same point last year; this rising trend is reflected across the Home Office 'most similar group' of local authority areas for Swale. New data from the 2015 local area perception survey is included in the scorecards this quarter, and a separate briefing note on this is being circulated in tandem with the scorecards.

## Service Perspective

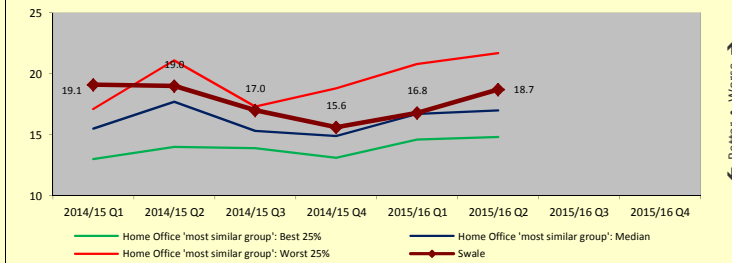
### Planned actions

Actions in 2015/16 service plans



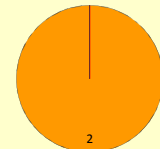
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All crime per 1,000 population



### Risk management

Operational risks



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

## Corporate Perspective

### Revenue budget

At end of 2015/16 Quarter 2	Budget 15/16	Projected year-end position
Economy and Community Services	£2,092,760	£19,490 (1%) Underspend

### Projects

Troubled families

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.

### Capital expenditure

At end of 2015/16 Quarter 2	Budget 15/16	Profiled spend	Actual spend
Economy and Community Services	£1,085,103	£542,552 (50%)	£311,454 (29%)

## Portfolio-Specific Perspective

There are currently no portfolio-specific items on this scorecard.

### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2: 0

Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.

**List of Exceptions for 2015/16 Quarter 2**  
**Community Safety and Health**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
CSP/001	All crime per 1,000 population.	Red against target (target: 60.7 crimes for the rolling year to end-June; outturn: 67.8 crimes for the rolling year). (Note: Crime figures on the scorecard are provided on a discrete quarterly basis but the corporate performance indicator is based on rolling years.)
<b>Local area perception survey indicators (data from autumn 2015)</b>		
LI/LAPS/02	Agreement that the local area is a place where people from different backgrounds get on well together.	Red against target (target: 75%; outturn: 66%).
LI/LAPS/03	Proportion of people perceiving antisocial behaviour as a very or fairly big problem.	Year-on-year deterioration (2014: 14%. 2015: 16%). Note that this change is not statistically significant.
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
[No Red risks]		

# ENVIRONMENT AND RURAL AFFAIRS

Balanced scorecard report for 2015/16 Quarter 2

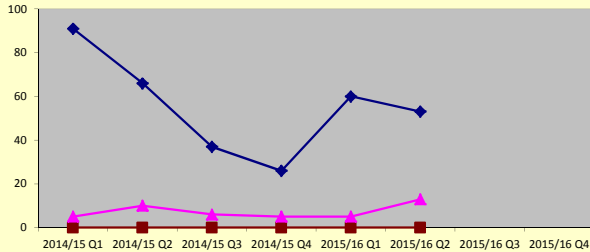


Cabinet Member: Cllr Simmons

## Customer Perspective

### Customer feedback

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



Legend: Commissioning and Customer Contact (blue line), Policy and Performance (red line), Economy and Community Services (pink line)

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

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	53	48	91
Economy and Community Services	13	11	85
Policy and Performance	0	0	N/A

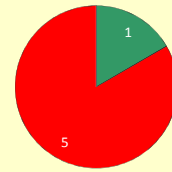
No complaints were referred to the Local Government Ombudsman during the quarter.

Complaints received during 2015/16 Quarter 2

Commissioning & Contact	57	Policy and Performance	0
Economy and Community	13		

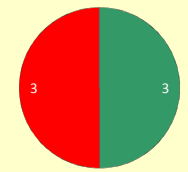
### Local area perception survey 2015

Indicators and targets (RAG)



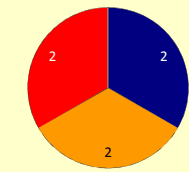
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2014



Green: improved. Red: deteriorated. Grey: static or no statistically significant change

Indicator quartile positions in 2008 Place Survey data



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

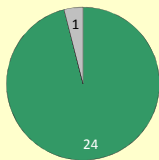
### Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Environment and Rural Affairs portfolio at the end of the second quarter of 2015/16. Performance on indicators has improved following the blip last quarter, and performance against targets is now back to the usual high level. In addition to the quarter-on-quarter improvement, five indicators are improved from Quarter 2 last year, with only one having deteriorated, and Swale's performance relative to other councils is very good, with two-thirds of indicators for which comparisons can be made performing among the best 25% of authorities. Projects, service-plan actions, complaints and budgets are being well managed, and no adverse audit opinions were received during the quarter. New data from the 2015 local area perception survey is included in the scorecards this quarter, and a separate briefing note on this is being circulated in tandem with the scorecards.

## Service Perspective

### Planned actions

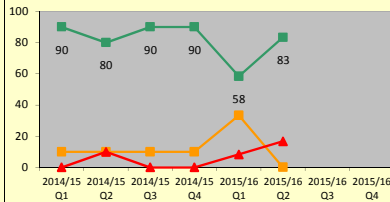
Actions in 2015/16 service plans



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

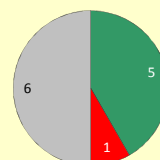
### Performance indicators

Indicators and targets per quarter (%)



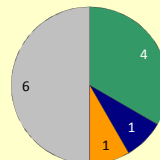
There are 12 indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2014/15 Q2



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

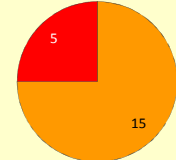
Quartile positions in latest available data



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

### Risk management

Operational risks



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

## Corporate Perspective

### Revenue budget

At end of 2015/16 Quarter 2	Budget 15/16	Projected year-end position
Commissioning and Customer Contact	£5,799,640	£388,075 (7%) Underspend
Economy and Community Services	£2,092,760	£19,490 (1%) Underspend
Policy and Performance	£204,010	£15,470 (8%) Underspend

### Large projects

Sustainable Sheppey	<a href="http://www.swale.gov.uk/sustainable-sheppey-3/">http://www.swale.gov.uk/sustainable-sheppey-3/</a>
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.	

### Capital expenditure

At end of 2015/16 Quarter 2	Budget 15/16	Profiled spend	Actual spend
Commissioning and Customer Contact	£288,730	£144,365 (50%)	£23,174 (8%)
Economy and Community Services	£1,085,103	£542,552 (50%)	£311,454 (29%)
Policy and Performance	£0	£0 (%)	£0 (%)

### Portfolio-Specific Perspective

There are currently no portfolio-specific items in this scorecard.

### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2: **0**

Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.

**List of Exceptions for 2015/16 Quarter 2**  
**Environment and Rural Affairs**

Ref	Title/Description	Why is this red on the scorecard?
<b>Performance indicators</b>		
LI/EH/002	Proportion of food hygiene inspections completed that were due.	Red against target (target: 90%; outturn: 81%). Note: This is a new indicator for 2015/16 intended to measure the performance of the Environmental Health shared service. The outturn of 81% in Q2 represents a significant improvement on the 65% recorded for Q1.
LI/PS/0003	Penalty charge notice recovery rate.	Red against target (target: 70%; outturn: 66%). Year-on-year deterioration (2014/15 Q2: 69%; 2015/16 Q2: 66%).
<b>Local area perception survey indicators (data from autumn 2015)</b>		
LI/LAPS/07	Agreement that the borough council is making the area cleaner and greener.	Red against target (target: 59%; outturn: 52%). This is an improvement on the 2014 outturn of 48%.
LI/LAPS/13	Satisfaction with keeping the streets free of litter (all survey respondents).	Red against target (target: 50%; outturn: 45%). This appears to be an improvement on the 2014 outturn of 42%.
LI/LAPS/14	Satisfaction with kerbside recycling (service users).	The 2015 outturn of 76% is a deterioration on the 2014 outturn of 83%.
LI/LAPS/16	Satisfaction with parks and open spaces (service users).	Red against target (target: 70%; outturn: 66%). This appears to be a deterioration on the 2014 outturn of 68%.
LI/LAPS/18	Satisfaction with parking enforcement (service users).	Red against target (target: 40%; outturn: 30%). The 2015 outturn is a deterioration on the 2014 outturn of 41%.
LI/LAPS/20	Satisfaction with refuse collection (service users).	Red against target (target: 85%; outturn: 79%). This is an improvement on the 2014 outturn of 74%.
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
	Insufficient resource to deliver a shared service (Environmental Health).	Combined likelihood/impact score: 15.
	Coastal issues: historical knowledge/experience requirement following deletion of Head of Service Delivery post.	Combined likelihood/impact score: 12.
	Dissolution of partnership (Environmental Health).	Combined likelihood/impact score: 12.
	Damage to reputation (Environmental Health).	Combined likelihood/impact score: 12.
	Change in political and/or senior leadership (Environmental Health).	Combined likelihood/impact score: 12.

# FINANCE and PERFORMANCE

## Combined balanced scorecard report for 2015/16 Quarter 2

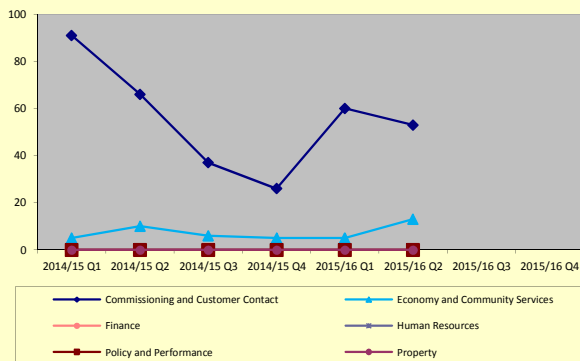


Cabinet Member for Finance: Cllr Dewar-Whalley • Cabinet Member for Performance: Cllr Wilcox

### Customer Perspective

#### Customer feedback

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



Compliments received during 2015/16 Quarter 2

Commissioning and Customer Contact	57	Economy and Community Services	13
Finance	0	Human Resources	0
Policy and Performance	0	Property	1

There are no indicators from the local area perception survey in this portfolio.

#### Summary from the Policy and Performance Team

This combined scorecard gives an overview of council performance on both the Finance and the Performance portfolios at the end of the second quarter of 2015/16. All nine corporate performance indicators in these portfolios are on target, and all three for which comparator data is available are performing above the national median, although this does not include indicators which can only be compared at year-end and on which Swale usually compares relatively unfavourably. As many indicators are deteriorated from this time last year as are improved, but given the 100% rate for performance against target, the deteriorations are not significant. The 'tackling inequality' project remains Amber this quarter due to the minor delay on the new equality scheme, which is now due to come to Cabinet and then Council in June. Budgets, risks and service plans are being managed well, and no adverse audit opinions were issued during the quarter.

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

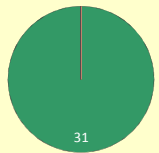
2015/16 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	53	48	91
Economy and Community Services	13	11	85
Finance	0	0	N/A
Human Resources	0	0	N/A
Policy and Performance	0	0	N/A
Property	0	0	N/A

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

### Service Perspective

#### Planned actions

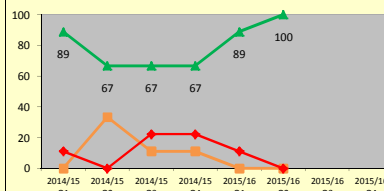
Actions in 2015/16 service plans



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

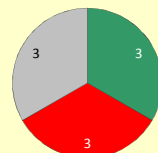
#### Performance indicators

Indicators and targets per quarter (%)



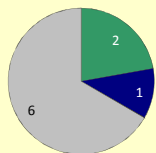
There are nine indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2014/15 Q2



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

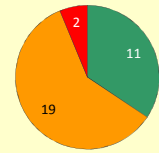
Quartile positions in latest available data



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

#### Risk management

Operational risks



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

### Corporate Perspective

#### Budget monitoring

At end of 2015/16 Quarter 2	Revenue budget			Capital expenditure		
	Budget 15/16	Projected year-end position		Budget 15/16	Profiled spend	Actual spend
Commissioning and Customer Contact	£5,799,640	£388,075 (7%) Underspend		£288,730	£144,365 (50%)	£23,174 (8%)
Economy and Community Services	£2,092,760	£19,490 (1%) Underspend		£1,085,103	£542,552 (50%)	£311,454 (29%)
Finance	£1,398,940	£800 (0%) Underspend		£22,760	£11,380 (50%)	£4,950 (22%)
Human Resources	£339,110	£15,000 (4%) Overspend		£0	£0 (%)	£0 (%)
Property	£527,550	£86,300 (16%) Underspend		£0	£0 (%)	£0 (%)
Policy and Performance	£204,010	£15,470 (8%) Underspend		£0	£0 (%)	£0 (%)

#### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2: **0**

Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.

#### Large projects

**Tackling Inequality** <http://intranet/projects/Equalities%20Framev>  
 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.

**List of Exceptions for 2015/16 Quarter 2****Combined report for the Finance and Performance portfolios**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
BV10	Percentage of non-domestic rates collected.	Year-on-year deterioration (2014/15 Q2: 60.1%; 2015/16 Q2: 60.0%).
BV78a	Speed of processing new housing benefit and council tax support claims.	Year-on-year deterioration (2014/15 Q2: 15.7 days; 2015/16 Q2: 16.5 days).
BV78b	Speed of processing changes of circumstances for housing benefit and council tax support claims.	Year-on-year deterioration (2014/15 Q2: 5.3 days; 2015/16 Q2: 6.3 days).
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
	Outtage of ICT service.	Combined likelihood/impact score: 15.
	Temporary increase in work volumes (Legal).	Combined likelihood/impact score: 12.

# HOUSING

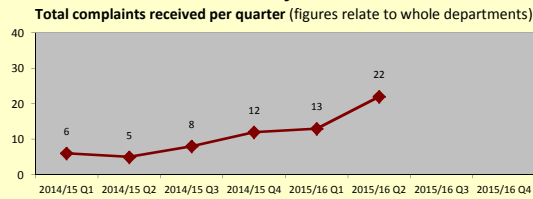
## Balanced scorecard report for 2015/16 Quarter 2



Cabinet Member: Cllr Wright

### Customer Perspective

#### Customer feedback



Complaints responded to within 10 working days (target: 87.5%)

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Resident Services	22	22	100

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

Compliments received during 2015/16 Quarter 2

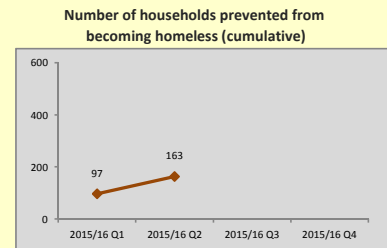
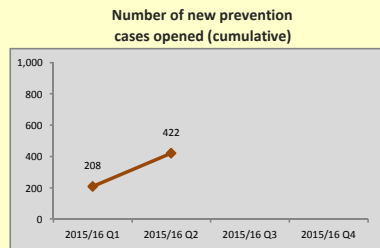
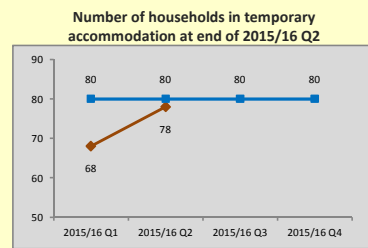
Resident Services	20
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#### Summary from the Policy and Performance Team

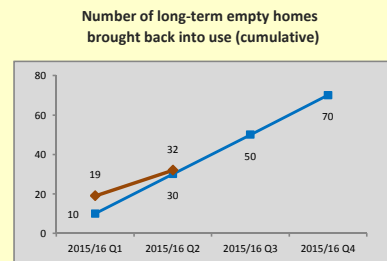
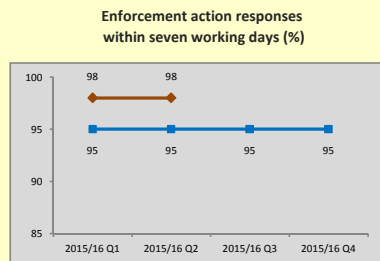
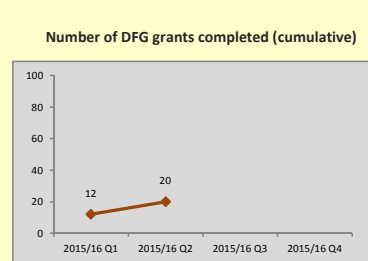
This scorecard gives an overview of council performance on the Housing portfolio at the end of the first quarter of 2015/16, providing a range of metrics to give a holistic view of the service. The number of households in temporary accommodation remains below the target maximum, although 68 households is still among the highest 25% of all housing authorities nationally. Complaints are increased from this time last year, reflecting both an increase in caseloads and the creation of the combined Resident Services team covering revenues and benefits as well as housing. All service plan actions are making expected progress, and no adverse audit opinions were received during the quarter.

Chart legend: Target — Actual —

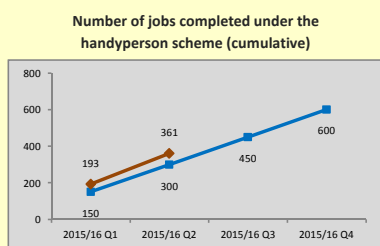
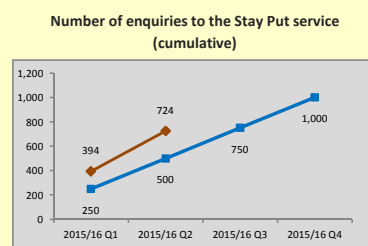
### Housing Options



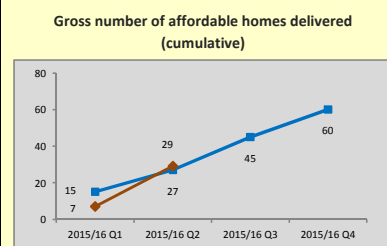
### Private Sector Housing



### Stay Put Service



### Housing Strategy



### Corporate Perspective

#### Revenue budget

At end of 2015/16 Quarter 2	Budget 15/16	Projected year-end position
Resident Services	£1,468,620	£103,400 (7%) Underspend

#### Capital expenditure

At end of 2015/16 Quarter 2	Budget 15/16	Profiled spend	Actual spend
Resident Services	£1,132,060	£566,030 (50%)	£304,420 (27%)

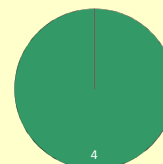
#### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2:	0
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Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2015/16 Quarter 2.

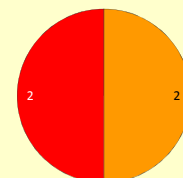
#### Planned actions

Actions in 2015/16 Service Plans



#### Risk management

Operational Risks



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

RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

**List of Exceptions for 2015/16 Quarter 2  
Housing**

Ref	Title/Description	Why is this red on the scorecard?
<b>Performance indicators</b>		
NI 155	Number of affordable homes delivered (gross).	Year-on-year deterioration (2014/15 Q2: 29 homes; 2015/16 Q2: 21 homes).
NI 156	Number of households living in temporary accommodation.	Year-on-year deterioration (2014/15 Q2: 68 households; 2015/16 Q2: 78 households). Worst quartile nationally.
LI/HS/01	Number of long-term empty homes brought back into use	Year-on-year deterioration (2014/15 Q2: 40 homes; 2015/16 Q2: 32 homes).
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
	Impact of national and local economic position.	Combined likelihood/impact score: 20.
	Disabled facilities grant funding changes.	Combined likelihood/impact score: 15.



# LOCALISM, CULTURE, HERITAGE AND SPORT

Balanced scorecard report for 2015/16 Quarter 2

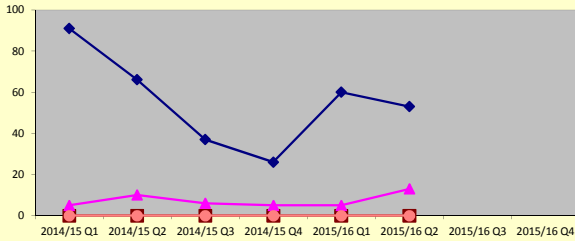


Cabinet Member: Cllr Whiting

## Customer Perspective

### Customer feedback

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



Legend: Commissioning and Customer Contact (Blue), Economy and Community Services (Pink), Policy and Performance (Red), Property (Orange)

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

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	53	48	91
Economy and Community Services	13	11	85
Policy and Performance	0	0	N/A
Property	0	0	N/A

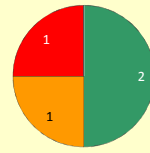
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2015/16 Quarter 2

Commissioning & Contact	57	Economy & Community	13
Policy & Performance	0	Property	1

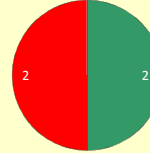
### Local area perception survey 2015

Indicators and targets (RAG)



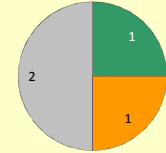
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2014



Green: improved. Red: deteriorated. Grey: static or no statistically significant change

Indicator quartile positions in 2008 Place Survey data



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

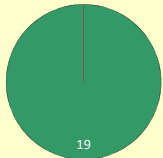
### Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Localism portfolio at the end of the second quarter of 2015/16. New data from the 2015 local area perception survey is included in the scorecards this quarter, and a separate briefing note on this is being circulated in tandem with the scorecards, but it should be noted here that the proportion of residents who undertake volunteering activity at least once a month has increased by two percentage points on last year, and by a statistically significant five percentage points on the 2012 result. With all actions on the volunteering strategy action plan now complete, it is heartening that this indicator is heading in a positive direction. Budgets, service plans, projects and risks are being well managed on this portfolio, and no adverse audit opinions were issued during the quarter.

## Service Perspective

### Planned actions

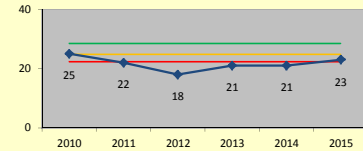
Actions in 2015/16 service plans



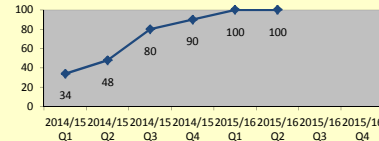
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

### Volunteering and engagement indicators

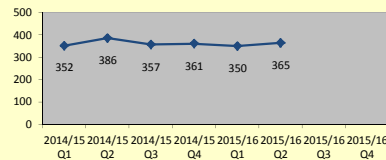
People who have given unpaid help to a club, society or organisation at least once per month in the last year (showing 2008 national quartiles)



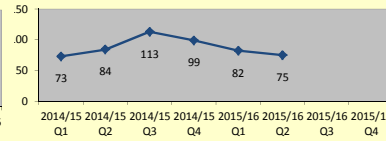
Proportion of Volunteering Strategy action plan completed (%)



Swale Community Empowerment Network: Number of member organisations

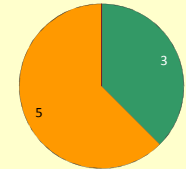


Number of residents attending community engagement events



### Risk management

Operational risks



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

## Corporate Perspective

### Revenue budget

At end of 2015/16 Quarter 2	Budget 15/16	Projected year-end position
Commissioning and Customer Contact	£5,799,640	£388,075 (7%) Underspend
Economy and Community Services	£2,092,760	£19,490 (1%) Underspend
Policy and Performance	£204,010	£15,470 (8%) Underspend
Property	£527,550	£86,300 (16%) Underspend

### Large projects

Community governance review

<http://intranet/projects/default.aspx>

Project status at end of quarter: Green

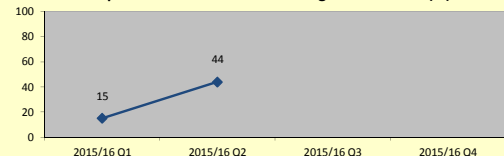
Both: no changes to timescales, budget or quality since last report. And: no future changes to timescales, budget, quality or risks envisaged.

### Capital expenditure

At end of 2015/16 Quarter 2	Budget 15/16	Profiled spend	Actual spend
Commissioning and Customer Contact	£288,730	£144,365 (50%)	£23,174 (8%)
Economy and Community Services	£1,085,103	£542,552 (50%)	£311,454 (29%)
Policy and Performance	£0	£0 (%)	£0 (%)
Property	£0	£0 (%)	£0 (%)

### Members' Localism Grant

Proportion of members' localism grant allocated (%)



### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2: 0

Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.

**List of Exceptions for 2015/16 Quarter 2**  
**Localism, Culture, Heritage and Sport**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
[No exceptions]		
<b>Local area perception survey indicators (data from autumn 2015)</b>		
LI/LAPS/10	Agreement that the borough council acts on the concerns of local residents.	The 2015 outturn (49%) appears to be a deterioration on the 2014 outturn (50%).
LI/LAPS/19	Satisfaction with sports/leisure facilities (service users).	Red against target (target: 52%; outturn: 46%). The 2015 outturn is a deterioration on the 2014 outturn of 53%.
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
[No Red risks]		

# PLANNING

## Balanced scorecard report for 2015/16 Quarter 2

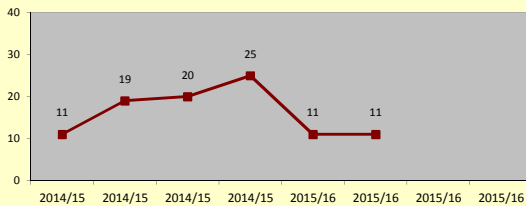


Cabinet Member: Cllr Lewin

### Customer Perspective

#### Customer feedback

Total complaints received per quarter



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

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Development Services	11	11	100

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

#### Local area perception survey

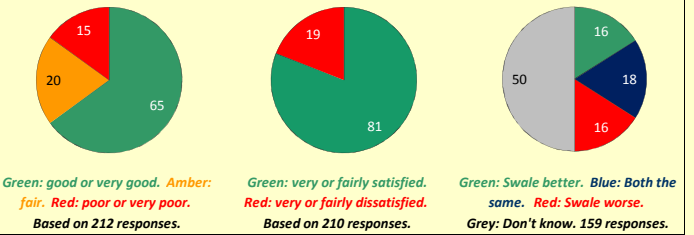
Proportion of service users satisfied with planning services

2010	2011	2012	2013	2014	2015	2016	2017
41%	41%	32%	35%	30%	33%		

Benchmarking data is not currently available for this indicator.

#### Planning customer satisfaction survey 2013 (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? (%)



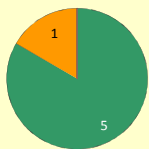
### Summary from the Policy and Performance Team

With reliable outturns now available for all corporate Planning indicators, the recent improvement in performance has been sustained during Quarter 2. Just over a third of indicators remain more than 5% adrift of target (down from half of indicators last quarter), and three-quarters of indicators for which a comparison can be made are performing above the national median. Owing to the lack of data for the first half of 2014/15, the pie-chart showing improvement/deterioration on the scorecard is blank, but in reality we can be confident of significant improvement from this time last year. Complaints have stabilised at a relatively low level, while timeliness in responding to complaints is excellent at 100% within 10 days. Of the portfolio's eight operational risks with combined likelihood/impact scores greater than 12, those with the highest scores are related to the shared administration service, as detailed in the exceptions report.

### Service Perspective

#### Planned actions

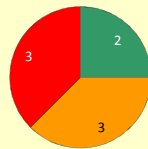
Actions in 2015/16 service plans



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

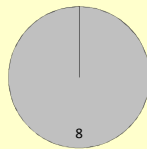
#### All service-plan performance indicators

Indicators and targets (RAG)



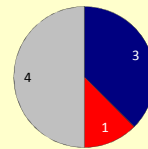
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2014/15 Q2



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

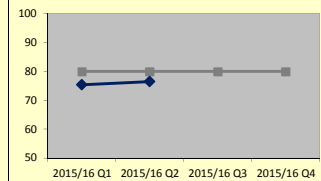
Indicator quartile positions in latest available data



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

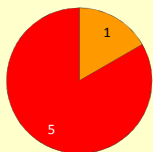
#### Planning enforcement

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



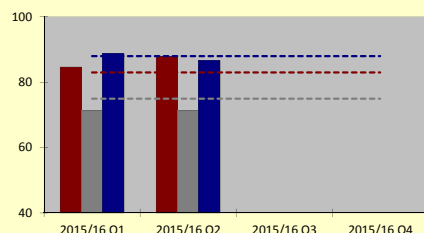
#### Risk management

Operational risks



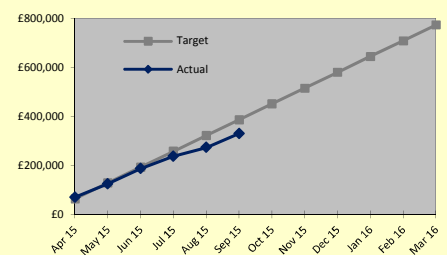
RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

#### 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 2015/16



### Corporate Perspective

#### Budget monitoring

At end of 2015/16 Quarter 2	Revenue budget		Capital expenditure		
	Budget 15/16	Projected year-end position	Budget 15/16	Profiled spend	Actual spend
Development Services	£876,210	£8,800 (1%) Overspend	£0	£0 (%)	£0 (%)

#### Adverse audit opinions

Number of poor or weak control opinions received during 2015/16 Quarter 2:	0
Where adverse opinions are received, details are provided here. No adverse opinions were received in 2015/16 Quarter 2.	

#### Neighbourhood planning

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

#### Large projects

Community Infrastructure Levy	<a href="http://intranet/projects/Local%20develop">http://intranet/projects/Local%20develop</a>
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	<a href="http://intranet/projects/Local%20develop">http://intranet/projects/Local%20develop</a>
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 2015/16 Quarter 2  
Planning**

Ref	Title/Description	Why is this red on the scorecard?
<b>Performance indicators</b>		
LI/LS/LCC01	Percentage of all local land searches completed in five working days.	Red against target (target: 95.0%; outturn: 51.7%). Note: This quarter's year-to-date outturn is a significant improvement over last quarter's 31.6%. Discrete performance for September was 99.4%.
BV109b NI 157b	Processing of planning applications: minor applications (within 8 weeks).	Red against target (target: 75.0%; outturn: 71.2%).
LI/DC/DCE/006	Proportion of planning applications refused.	Red against target (target: 15.0%; outturn: 15.9%).
LI/DC/DCE/004	Percentage of delegated decisions (officers).	Worst quartile nationally (Swale: 86%; national 25th percentile: 89%).
<b>Local area perception survey indicators (data from autumn 2015)</b>		
LI/LAPS/17	Satisfaction with Planning (service users).	Red against target (target: 41%; outturn: 33%). Note that the low base of 61 respondents for this indicator results in very high margin of error.
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
	Customer care.	Combined likelihood/impact score: 20.
	Financial stability.	Combined likelihood/impact score: 20.
	ICT systems.	Combined likelihood/impact score: 18.
	Maintain and enhance performance.	Combined likelihood/impact score: 12.
	Data quality.	Combined likelihood/impact score: 12.

# REGENERATION

## Balanced scorecard report for 2015/16 Quarter 2

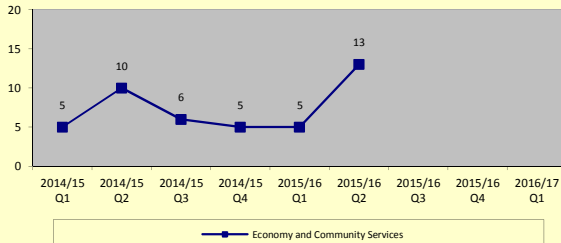


Cabinet Member: Cllr Cosgrove

### Customer Perspective

#### Customer feedback

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



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

2015/16 Quarter 2	No. rec'd	No. timely	% timely
Economy and Community Services	13	11	85

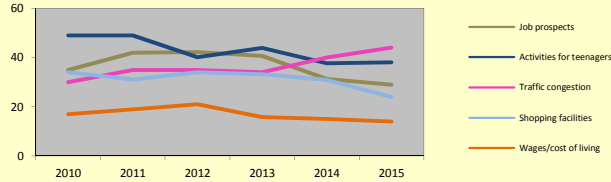
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2015/16 Quarter 2

Economy and Community Services	13
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#### Local area perception survey 2015

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



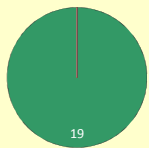
### Summary from the Policy and Performance Team

This scorecard gives an overview of council performance and wider demographic information on the Regeneration portfolio at the end of the second quarter of 2015/16. The drop in NNDR liability is due to the successful appeal by GPs, which significantly reduced the rateable value of purpose-built surgeries; however, even after this, total liability is higher than it was six months ago. The apparent spike in the proportion of local procurement spend is largely due to the payment structure in the Biffa contract. Service plan actions under this portfolio continue to make expected progress, and no adverse audit opinions were issued during the quarter. New data from the 2015 local area perception survey is included in the scorecards this quarter, and a separate briefing note on this is being circulated in tandem with the scorecards.

### Service Perspective

#### Planned actions

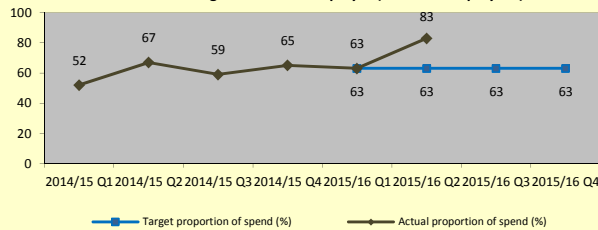
Actions in 2015/16 service plans



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

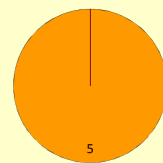
#### Local procurement

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



#### Risk management

Operational risks



RAG denotes combined likelihood and impact scores. Red: high (≥12). Amber: medium. Green: low (≤4).

### Corporate Perspective

#### Revenue budget

At end of 2015/16 Quarter 2	Budget 15/16	Projected year-end position
Economy and Community Services	£2,092,760	£19,490 (1%) Underspend

#### Capital expenditure

At end of 2015/16 Quarter 2	Budget 15/16	Profiled spend	Actual spend
Economy and Community Services	£1,085,103	£542,552 (50%)	£311,454 (29%)

#### Adverse audit opinions

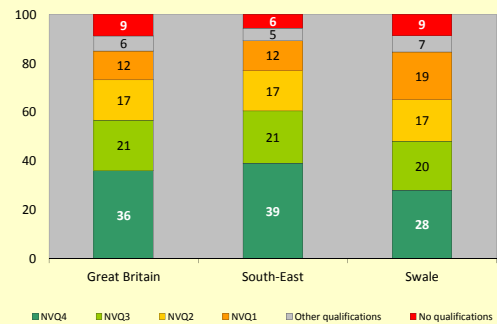
Number of poor or weak control opinions received during 2015/16 Quarter 2: **0**

Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2015/16 Quarter 2.

### Portfolio Perspective: Business and Skills

#### Swale skills profile

Proportion of workforce by NVQ qualification level (%)  
From latest available data (December 2014)



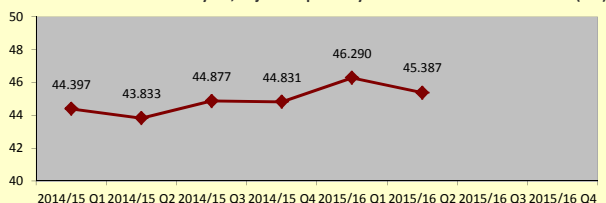
#### Large projects

Sittingbourne Town Centre	<a href="http://intranet/projects/Sittingbourne%20Tow">http://intranet/projects/Sittingbourne%20Tow</a>
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 NNDR due for the year, adjusted quarterly for new and deleted liabilities (£m)



**List of Exceptions for 2015/16 Quarter 2  
Regeneration**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
[No exceptions]		
<b>Local area perception survey indicators (data from autumn 2015)</b>		
[No exceptions]		
<b>Planned actions</b>		
[No exceptions]		
<b>Operational risks (where combined likelihood and impact score is at least 12, out of a possible 24)</b>		
[No Red risks]		


**SBC Policy Briefing:**

December 2015

**Local Area Perception Survey 2015**

<b>To</b>	All Members
<b>Cc</b>	Strategic Management Team, Heads of Service and Third-Tier Managers
<b>Summary</b>	
<p>This briefing considers the results of the 2015 local area perception survey, focusing on elements of the survey which will be of interest to a wide range of teams and individuals. These include the 18 corporate indicators which are derived from the survey data, and the features of local life identified by survey respondents as being most important in determining whether somewhere is a good place to live, and as being most in need of improvement within the local area.</p>	
<b>Contact</b>	David Clifford, Policy and Performance Manager
	☎ 01795 417456 – ✉ <a href="mailto:davidclifford@swale.gov.uk">davidclifford@swale.gov.uk</a>

## 1 Introduction

- 1.1 This briefing considers the results of the 2015 local area perception survey (LAPS), a postal survey which has been run each year since 2010 as a means of providing a statistically robust set of data about residents' views of the Council, the services it offers, and the quality of life in the Borough.
- 1.2 The briefing is concerned solely with the sections of the survey which are likely to be of interest to individuals and teams across the Council, including outturns against the 18 corporate indicators which are based on survey data and results from the section of the survey which asks respondents what is most important in making somewhere a good place to live and what most needs improving in Swale.
- 1.3 The full dataset, which contains results from a broader range of more specific questions, is available on the intranet at: <http://sbcintranet/council-customer-insight/default.aspx>

## 2 Methodology

- 2.1 A total of 4,000 questionnaires were mailed to randomly selected addresses within Swale during October 2015. The results are based on 984 completed questionnaires, representing a 25 per cent response rate; this is an improvement of two percentage points on last year, and compares with a 'best year' of 30 per cent (2011), and a 'worst year' of 19 per cent (2010).

- 2.2 There is always a margin of possible error in any survey which questions a random sample of the population rather than 100 per cent of the population. Broadly speaking, this margin of error is a function of the size of the random sample relative to the size of the whole population. In this survey, our 984 responses have given us a margin of error of slightly less than four percentage points at a 95 per cent confidence level, meaning that if 50 per cent of the respondents to this survey give a particular response, we can be 95 per cent confident that the 'true' percentage if all adults in Swale had answered would be somewhere between 46 per cent and 54 per cent. **This means that changes in results from last year to this of less than four percentage points are technically not statistically significant**, although they may still be suggestive of real change.
- 2.3 In recent years we have struggled to identify appropriate comparator data to show the meaning of our survey results in the context of those of other councils. Minor changes were made to the survey methodology a couple of years ago to enable us to use the LGA's 'LG Inform' website to benchmark our results against those of other LGA members. While the LGA has made some limited progress with this piece of work, there are still too few comparator datasets available to facilitate robust benchmarking for this year, and too few common questions to be really useful.
- 2.4 In the absence of more recent results, the most useful comparator dataset we have is the national set from the last Place Survey, which took place in 2008. In previous years we have continued to benchmark our results against this data, but the validity of doing so has of course diminished over time. With the Place Survey data now seven years old, and with the global economic crisis and two changes of national government having occurred in the intervening period, it is simply no longer tenable to continue to benchmark against this dataset. Comparisons with the 2008 Place Survey data have therefore been largely omitted from this briefing note, although quartile positions in that data continue to be shown for information on the graphs in Appendix I.

### 3 Corporate indicators

- 3.1 Appendix I provides a graphical representation of results against all 18 corporate LAPS indicators, showing changes in outturns each year between 2011 and 2015. The indicators can be divided between those covering perceptions of the Borough at large (indicators 1 to 4), those dealing with perceptions of the Council as a whole (indicators 5 to 11), and those covering satisfaction with individual Council services (the remainder).



- 3.2 Considering all 18 indicators together, we can see that when the issue of statistical significance (cf. § 2.2 above) is not taken into account, 11 (61 per cent) have improved from last year, six (33 per cent) have deteriorated, and one (six per cent) has remained static. However, when the approximate margin of error of plus/minus four percentage points is factored in, we can be sure only that three indicators (17 per cent) have improved, whilst a further three (17 per cent) have deteriorated, meaning that 12 indicators (67 per cent) have technically remained static.
- 3.3 Table 1 shows a similar analysis broken down by the categories of indicators listed above. We have already noted the limited value of benchmarking Swale's results against the 2008 national Place Survey data (§ 2.4 above). Results this year are therefore not compared with quartile positions in that data, but Table 1 does provide a summary of the total number of indicators above and below the median in the 2008 national data.

*Table 1: Analysis by indicator category*

	<b>All indicators</b>	<b>Quality of life in the borough</b>	<b>Overall perception of the council</b>	<b>Satisfaction with individual services</b>
Count of indicators	18	4	7	7
Improved	11 (61%)	2 (50%)	6 (86%)	3 (43%)
Deteriorated	6 (33%)	1 (25%)	1 (14%)	4 (57%)
Static	1 (6%)	1 (25%)	0 (0%)	0 (0%)
Total better than median*	6 (46%)	1 (25%)	3 (75%)	2 (40%)
Total worse than median*	7 (54%)	3 (75%)	1 (25%)	3 (60%)

\*'Median' is the median in the 2008 national Place Survey data. This comparator data only exists for 13 indicators.

- 3.4 As has been the case for the last couple of years, a clear split is visible here between perceptions of the Borough in general as a place to live, and perceptions more specifically of the Council. In terms of the former, Swale has always struggled to match the perceived quality of life achieved by other areas; this has not really demonstrated any significant improvement this year, although the headline measure of 'general satisfaction with the local area as a place to live' (LAPS 01) has seen statistically significant improvement since 2011.
- 3.5 The picture with regard to general perceptions of the Council is much more positive, with 75 per cent of indicators performing above the 2008 national

median, and 86 per cent showing further improvement this year. Again, on two of the most general measures of satisfaction ('proportion of people satisfied with the way the council runs things' and 'agreement that the council is making the area a better place to live', LAPS 05 and 06), there has been statistically significant improvement over the past five years.

- 3.6 With regard to satisfaction with individual Council services, the picture is more mixed, with one showing statistically significant improvement, but three showing statistically significant deterioration over last year. Paradoxically in view of the longer-term improvements in overall perceptions of the Council (§ 3.5), there has been more statistically significant deterioration than improvement in satisfaction with individual services over the past five years.
- 3.7 With reference to Appendix I, some of the more notable year-on-year changes in individual indicators include:
- LAPS 03: the proportion of people perceiving antisocial behaviour to be a problem is back up to its 2013 level, although this remains better than the 2008 national median figure. In 2008, the Swale figure was fully 25 per cent;
  - LAPS 04: the proportion of people who are regular volunteers appears to have increased by around two percentage points, and although this is not technically of statistical significance it could still be suggestive of real change. This would appear to indicate that the Volunteering Strategy and associated work over the last couple of years (e.g. the Swale volunteer awards) are having the desired effect;
  - LAPS 07 and 13: satisfaction with keeping the streets free of litter appears to be slightly improved again, giving Swale its the second-best result over the last five years. More generally, agreement that the Council is making the area cleaner and greener shows statistically significant improvement over last year, although this measure remains below its 2012 peak, and well into the worst quartile in the 2008 national data. National research indicates that litter is one of the most important drivers of overall perceptions of councils' effectiveness;
  - LAPS 14 and 20: this year sees a reversal of last year's trend, in that satisfaction with refuse collection is showing a statistically significant improvement, while satisfaction with kerbside recycling shows statistically significant deterioration. Swale is placed above the median but below the best quartile on both of these measures in the 2008 national data;
  - LAPS 17: service users' satisfaction with the planning service appears to have begun to bounce back following a low point last year, although the

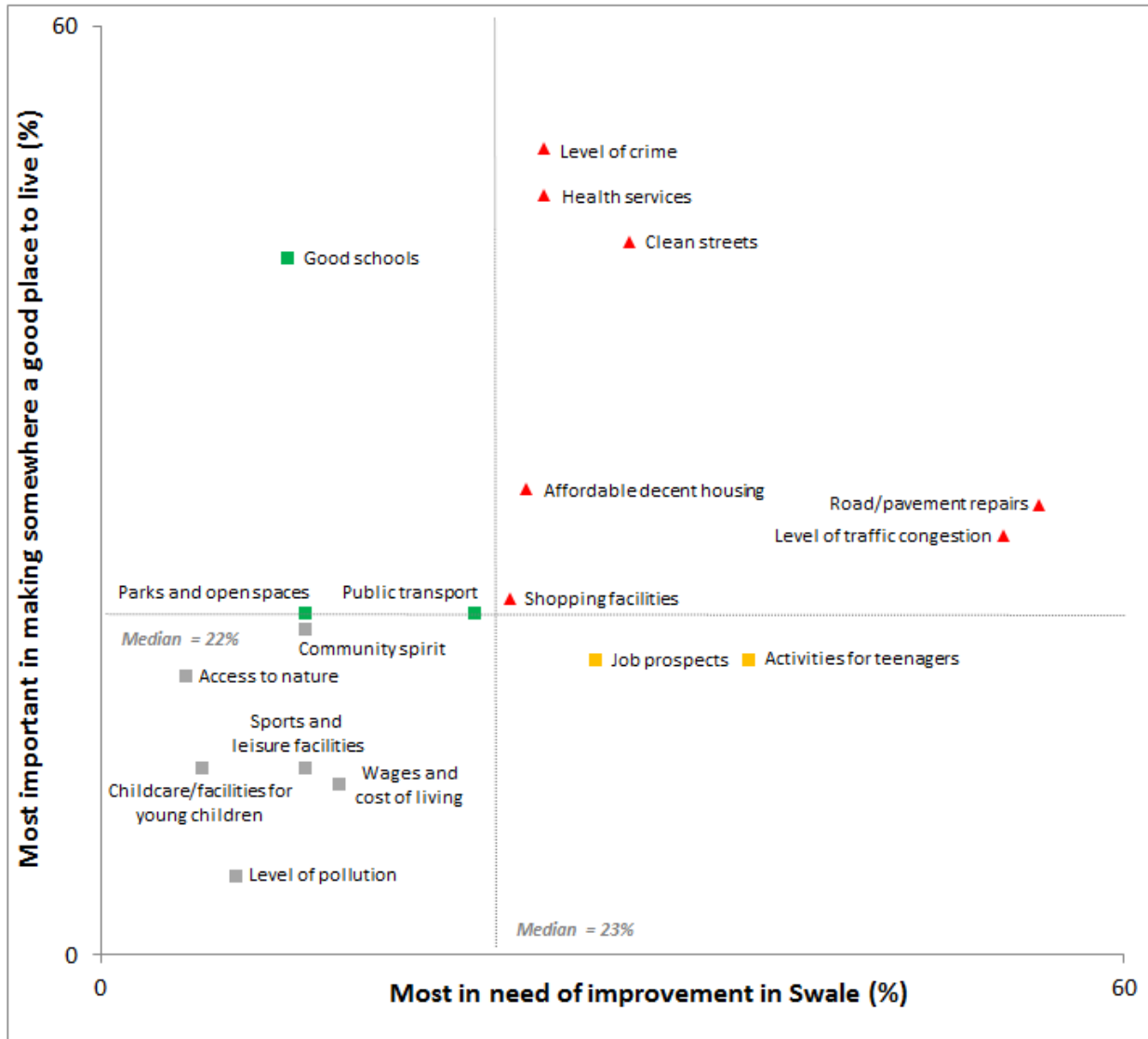
extremely small base of respondents here (around 60 people) gives a very high margin of error, and the improvement therefore cannot be regarded as statistically robust; and

- LAPS 18 and 19: service users' satisfaction with parking enforcement and sports/leisure facilities appears to have experienced statistically significant deterioration, but the low number of respondents on these measures make for a high margin of possible error. Nonetheless, the results may be suggestive of a real deterioration in service users' perceptions.

#### **4 Quality of life: What is important and what needs improving locally**

- 4.1 Each year the LAPS asks respondents to select up to five features of local life from a defined list of around 20 features which they believe (i) to be most important in determining whether somewhere is a good place to live, and (ii) to be most in need of improvement in their local area.
- 4.2 Figure 1 plots the responses to these questions for 2015. The position of each feature on the chart is the result of two percentages, each representing the proportion of respondents who have selected that feature as one of their top five, either as being most important in determining whether somewhere is a good place to live (vertical axis), and/or as being most in need of improvement in their local area (horizontal axis). The median proportions for each of these two measures are shown with grey lines, dividing the chart into four unequal quadrants.
- 4.3 Features shown with grey squares in the bottom-left quadrant are thus those which have been selected both as important and as in need of improvement by fewer respondents than the median. The three features shown with green squares in the top-left quadrant are seen as being important by many, but in need of improvement only by a few, while the two features shown with amber squares in the bottom-right quadrant are seen as important by few, but in need of improvement by many.
- 4.4 The most significant features from the Council's perspective will be those shown with red triangles in the top-right quadrant, which have been selected both as being important and as being in need of improvement by an above-median number of respondents.

Figure 1: Features of local life most important and most in need of improvement 2015



- 4.5 'Road and pavement repairs' and the 'level of traffic congestion' are outliers here, with more than half of all respondents listing each of these among their top-five features most in need of improvement in Swale. Also ranked highly as being in need of improvement is 'activities for teenagers' (listed by 38 per cent of respondents), although this is seen by fewer people as being important in making somewhere a good place to live.
- 4.6 The three red triangles at the top of the chart are those most commonly selected as being one of the five most important in determining whether somewhere is a good place to live: these are 'level of crime', 'health services', and 'clean streets', each selected by roughly half of all respondents.

4.7 'Good schools' are also widely seen as being important in making somewhere a good place to live, but fewer respondents identified this feature as being in need of improvement in Swale.

4.8 It is of interest to consider how the ranking of which features are most in need of improvement in Swale has changed over the last couple of years. Table 2 shows these features with their 2015 'score' (i.e. the percentage of respondents who selected them for their top five), together with the change (in percentage points) that this 2015 score represents from the same feature's score in 2014 and 2013. The table is sorted by the degree of change from 2013, with those towards the top of the table having gained in importance over the last two years, and those towards the bottom having diminished.

*Table 2: Relative change in 'most in need of improvement in Swale' 2013-2015*

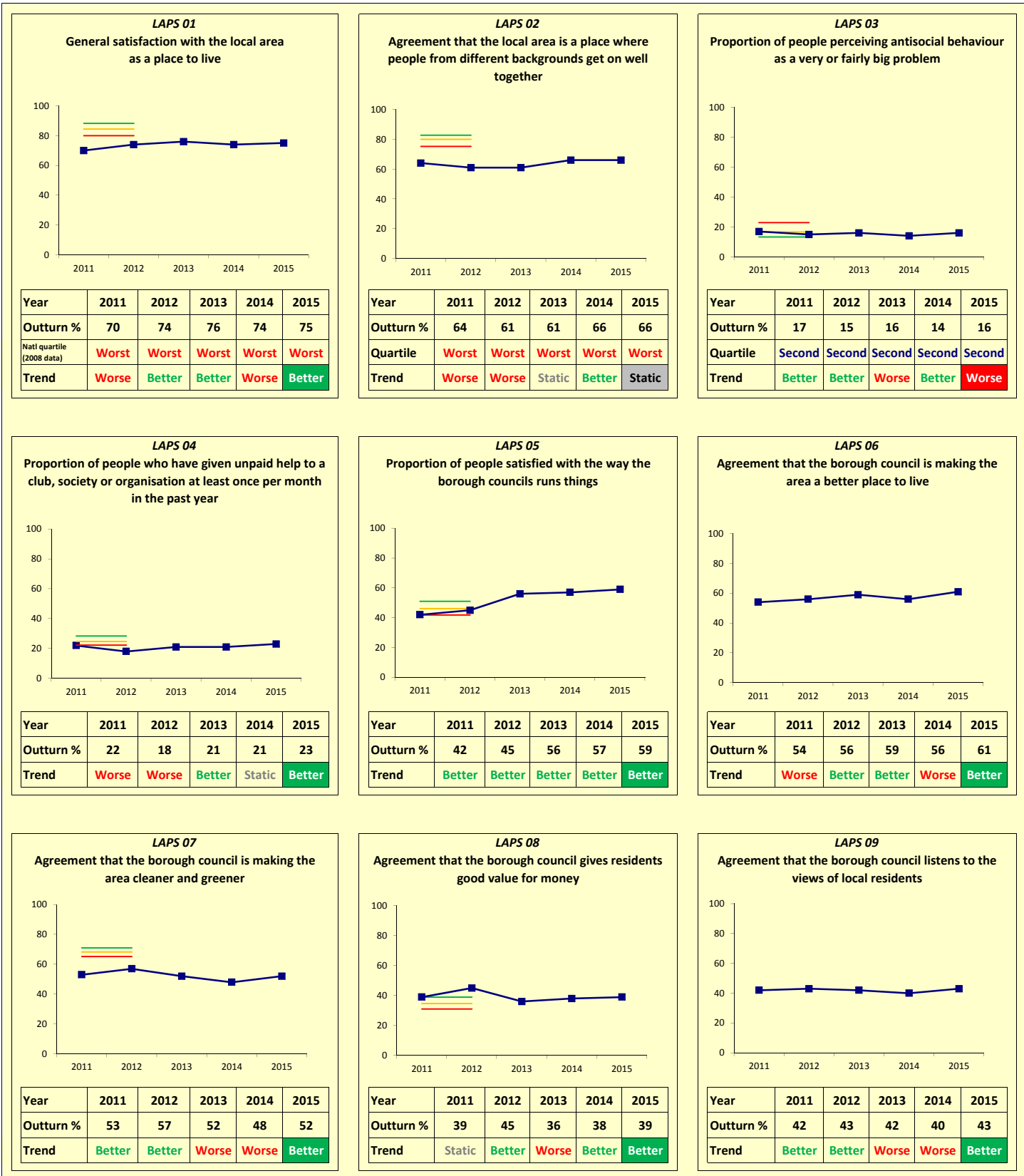
	<b>Feature</b>	<b>Score in 2015</b>	<b>Change from 2014</b>	<b>Change from 2013</b>
<i>More in need of improvement now</i>	Level of traffic congestion	53	+13	+19
	Affordable decent housing	25	0	+6
	Health services	26	-1	+2
	Level of crime	26	-5	+2
	Public transport	22	0	+1
<i>Static</i>	Level of pollution	8	-1	0
<i>Less in need of improvement now</i>	Wages and cost of living	14	-1	-1
	Parks and open spaces	12	-2	-1
	Good schools	11	-3	-1
	Access to nature	5	-2	-1
	Clean streets	31	-1	-2
	Community spirit	12	-1	-3
	Sports and leisure facilities	12	-1	-3
	Childcare/facilities for young children	6	-4	-3
	Activities for teenagers	38	1	-6
	Road/pavement repairs	55	-6	-9
	Shopping facilities	24	-7	-9
Job prospects	29	-3	-12	

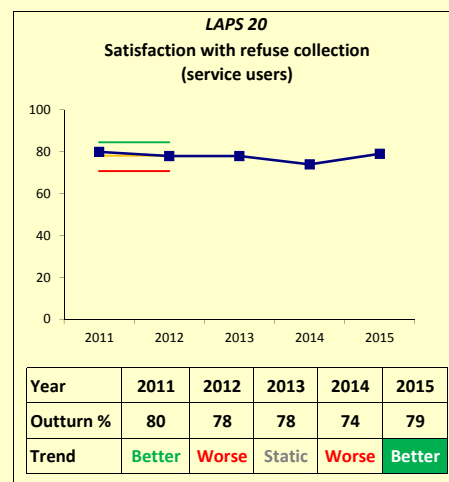
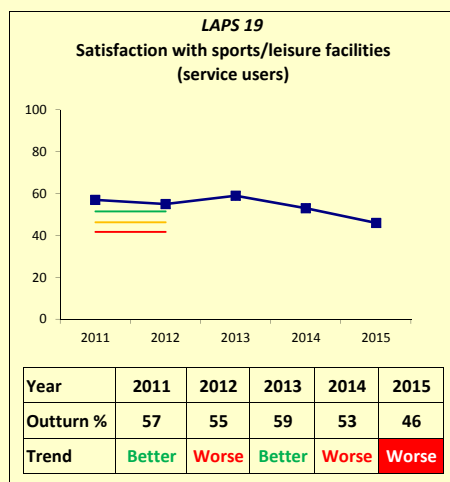
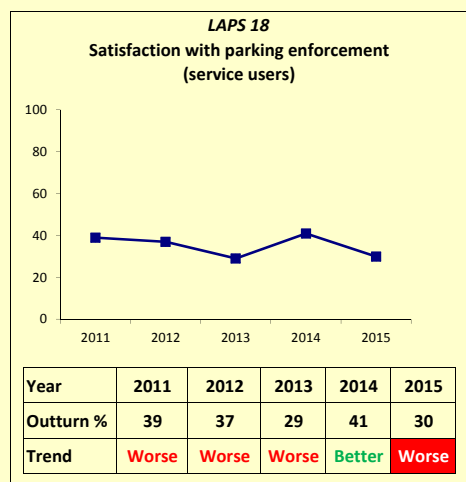
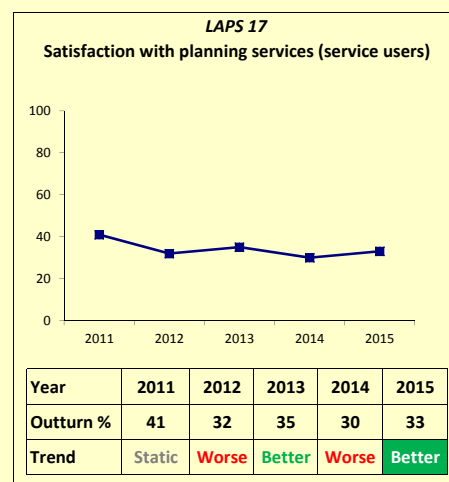
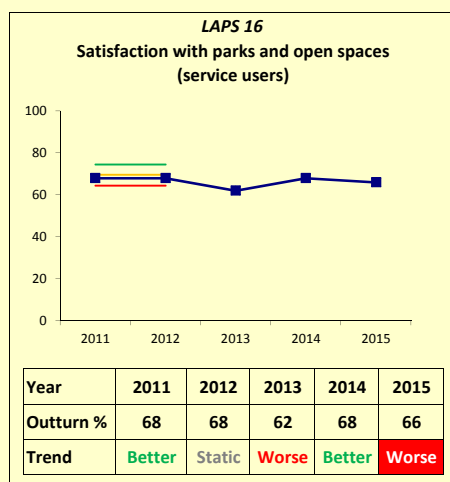
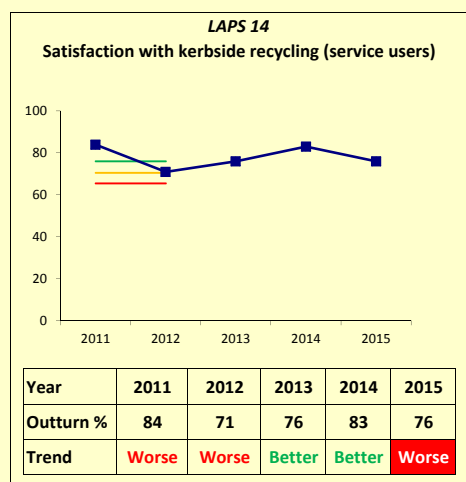
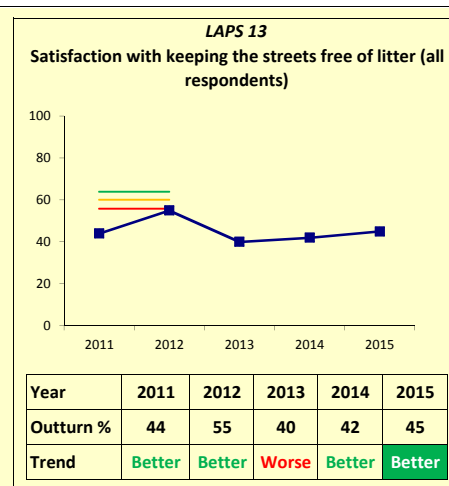
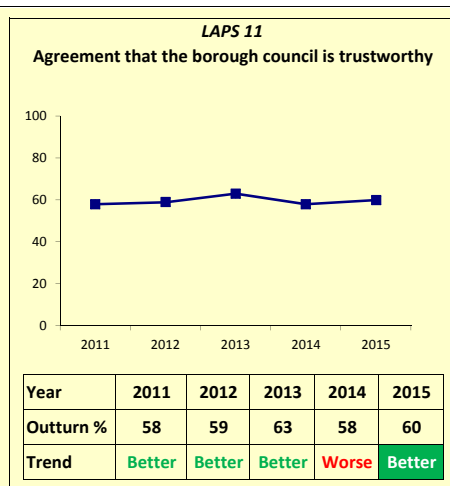
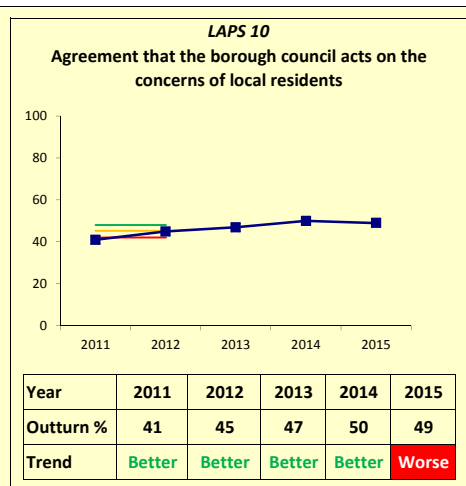
- 4.9 As can clearly be seen, the feature which has gained most in importance over the last two years is the level of traffic congestion. This is most pronounced in the Sittingbourne area (where it was selected by 57 per cent of respondents in 2015) and Sheppey (56 per cent), and considerably less so in the Faversham area (37 per cent). Traffic congestion was selected by 34 per cent of residents across the Borough in 2013, making it the fourth most frequently selected feature that year. In 2015 it is the second-most selected feature, behind only road and pavement repairs.
- 4.10 The prominence of traffic congestion and road repairs in Figure 1 and Table 2, both of which are primarily the business of KCC Highways, once again demonstrates that many of the issues considered most important by Swale residents are either the sole responsibility of outside agencies, or matters over which the Council has only limited influence in conjunction with local or national partners.
- 4.11 This once again underlines the vital importance for the Council of fulfilling its community leadership role by sustaining effective partnerships at both strategic and operational levels, as a means of influencing both long-term decision-making and day-to-day service delivery within the Borough by partner organisations. The continuing importance of the Public Services Board, the Health and Wellbeing Board, the Community Safety Partnership, and the Joint Transportation Board – among others – is once again borne out by the results of this year's survey.
- 4.12 The only feature of local life shown in the top-right quadrant of Figure 1 which falls exclusively into the Council's remit is 'clean streets'. This was listed by 46 per cent of respondents as being among the top-five most important features in determining whether somewhere is a good place to live, and by 31 per cent as being among the top-five features most in need of improvement in Swale. With this in mind, the information on the LAPS indicators 07 and 13 in Appendix I and paragraph 3.7 above will be of interest.

## 5 Further information

- 5.1 Further information on the survey results for 2015 is available from the Policy Team, and the entire dataset can be downloaded from <http://intranet/council-customer-insight/default.aspx>.

David Clifford  
Policy and Performance Manager  
December 2015







## OVERVIEW AND SCRUTINY LOG OF RECOMMENDATIONS

Cttee	Review title	Rec #	Summary of recommendation	Status	Head of service	Implementation target date	Notes
Scrutiny	MKIP Governance and Communications	4	Creation of Mid Kent Services Director post should be considered favourably.	Accepted	A.Kara	Ongoing	This has been agreed by the MKIP Board at the meeting of 17 December and now needs to be agreed formally by each council through the annual budget process for 2016/17. Work is currently taking place on the Job Description and Key Deliverables for the post.
Scrutiny	MKIP Governance and Communications	7	That a toolkit is created to assist managers in their role as internal clients of shared services.	Accepted	A.Kara	Ongoing	This is already happening through the maturing of the Shared Service Boards and the role of the Mid Kent Service Director. A review of clienting arrangements (including reviewing and updating the governance document and collaboration agreement template) is underway, to report by the end of the financial year.
Scrutiny	MKIP Governance and Communications	9	That a joint Communication Plan is developed.	Accepted	A. Kara	Ongoing	A plan has been developed and approved by the MKIP Board. The MKIP Support Officer is currently undertaking, and updating the progress on, the agreed actions. The Annual Report 2014/15, Who's Who and webpage have been completed with the SharePoint site nearing completion. A Swale member briefing is arranged for 24 March.
Scrutiny	MKIP Governance and Communications	10	That the MKIP Board has responsibility for the effective implementation of an agreed Communication Plan and ensures its delivery is resourced appropriately.	Accepted	A. Kara	Ongoing	The MKIP Support Officer updated the MKIP Board on the progress made at the meeting on 17 December 2015.
Scrutiny	MKIP Governance and Communications	13	That future MKIP Board meetings should be held and papers published in accordance with the appropriate local authority access to information regulations.	Rejected	A.Kara	N/A	MKIP papers will only be placed on the internal Intranet facility, not published via the Council's external website. An MKIP SharePoint site is being produced which will act as a repository of useful information, including MKIP Board agendas and minutes.

Key to status	
	<b>Pending:</b> Awaiting cabinet decision on whether to accept or reject.
	<b>Rejected:</b> Recommendation not accepted by cabinet.
	<b>Accepted:</b> Recommendation accepted, still within target date for implementation.
	<b>Implemented:</b> Recommendation accepted, implementation complete.
	<b>Overdue:</b> Recommendation accepted, target date for implementation exceeded.

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**SWALE BOROUGH COUNCIL  
FORWARD PLAN AND NOTICE OF KEY DECISIONS**

**February 2016 - May 2016**

**Notes:**

A key decision is defined as 'an Executive decision which is likely to (a) result in the local authority incurring expenditure which is, or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates; or (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.'

The key decision threshold, confirmed by Council, is set at £100,000 (this relates to (a) of the definition above).

Where the decision will be made by Cabinet the Members of the Cabinet are:

**Councillor Andrew Bowles** - Leader

**Councillor Kenneth Pugh** - Cabinet Member for Community Safety and Health

**Councillor David Simmons** - Cabinet Member for Environmental and rural affairs

**Councillor Duncan Dewar-Whalley** - Cabinet Member for Finance

**Councillor John Wright** - Cabinet Member for Housing

**Councillor Mike Whiting** - Cabinet Member for Localism, Sport, Culture and Heritage

**Councillor Ted Wilcox** - Cabinet Member for Performance

**Councillor Mike Cosgrove** - Cabinet Member for Regeneration

**Councillor Gerry Lewin** - Deputy Leader and Cabinet Member for Planning

Subject to any prohibition or restriction on their disclosure, copies or extracts of any documents listed below can be viewed at Swale House, East Street, Sittingbourne, Kent, ME10 3HT. Please contact Democratic Services to arrange a time to view the documents or to request copies by post by e-mailing [democraticservices@swale.gov.uk](mailto:democraticservices@swale.gov.uk) or by telephone on: 01795 417330. Fees may be charged in accordance with the Council's Fees and Charges policy.

Other documents relevant to the decision item may be submitted to the decision maker; please contact Democratic Services (contact details above) to request details of these documents as they become available.

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
	<p>The Mill Project A request to release the £200k capital towards the construction of a skate park on the Mill site in Sittingbourne and lift the conditions placed on releasing the funding made at Cabinet on 11 March 2015.</p>	<p>Cabinet 2 March 2016</p>	<p>Key It is likely to result in the Council incurring expenditure above £100,000 or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates.</p>	<p>Open</p>		<p>Cabinet Member for Localism, Sport, Culture and Heritage  Emma Wiggins emmawiggins@swale.gov.uk</p>
	<p>Beach huts in Leysdown Proposal to implement a further phase of ten beach huts at Leysdown after the successful implementation of Phases I and II at Minster.</p>	<p>Cabinet 2 March 2016</p>	<p>Non-Key This is not a key decision because is it not likely to result in the local authority incurring expenditure or savings in excess of £100,000 or to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions</p>	<p>Open</p>		<p>Cabinet Member for Regeneration  Dave Thomas</p>

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
			in the area of the local authority.			
	<p>Dolphin Barge Museum – Option agreement for land transfer to Swale Borough Council from Essential Land and a proposed new lease to the Dolphin Barge Museum</p> <p>The report provides members with information about an option for the Council to acquire land on the Wharf Site in Sittingbourne that will be leased to the Dolphin Barge Museum for them to construct a new museum building. The trustees of the Dolphin Barge Museum have funding from an insurance claim and a satisfactory planning permission allowing them to proceed with construction in the very near future.</p>	Cabinet 2 March 2016	<p>Non-Key This is not a key decision because is it not likely to result in the local authority incurring expenditure or savings in excess of £100,000 or to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.</p>	Open		<p>Cabinet Member for Localism, Sport, Culture and Heritage</p> <p>Peter Binnie</p>
	<p>Award of tender for Newington Car Park wall rebuilding works</p> <p>Following the collapse of the retaining wall on the boundary of the car park, these works will result in the removal of the damaged wall section and the rebuilding of a new retaining wall.</p>	Cabinet 2 March 2016	<p>Non-Key This is not a key decision because is it not likely to result in the local authority incurring expenditure or savings in excess of £100,000 or to be significant in</p>	Open		<p>Cabinet Member for Environmental and Rural Affairs</p> <p>Dave Thomas</p>

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
			terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.			
	<p>25 year lease for Hut at Minster Leas</p> <p>The current Licence for the occupation of the hut for use as a Sweet Hut ends on 31/03/2016. It is therefore proposed that the Council grants a 25 year lease commencing on 01/04/2016 following the advertisement of the opportunity and invitation for expressions of interest.</p>	<p>Cabinet</p> <p>2 March 2016</p>	<p>Key</p> <p>This is not a key decision because is it not likely to result in the local authority incurring expenditure or savings in excess of £100,000 or to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.</p>	<p>Part exempt</p>		<p>Cabinet Member for Finance</p> <p>Anne Adams</p>

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
	Award of Contract for Collection and Distribution of Mail To consider the award of contract for collection and distribution of mail.	Cabinet 2 March 2016	Key It is likely to result in the Council incurring expenditure above £100,000 or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates.	Open		Cabinet Member for Finance  Anne Adams
	CCTV shared service - alternative delivery model Medway Council, who are contracted to deliver a shared service across Medway Council, Maidstone Borough Council, Gravesham Borough Council and Swale Borough Council CCTV infrastructures through a CCTV Partnership are proposing to create a new delivery model to carry out the CCTV Partnership service.	Cabinet 2 March 2016	Key It is significant in terms of its effect on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.	Part exempt		Cabinet Member for Community Safety and Health  Charlotte Hudson
	Adoption of Kent Environment Strategy Swale Borough Council adopted the previous Kent Environment Strategy	Cabinet 2 March 2016	Key It is significant in terms of its effect on communities living or working	Open		Cabinet Member for Environmental and Rural Affairs  Janet Hill

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
			in an area comprising two or more wards or electoral divisions in the area of the local authority.			
	Corporate Plan Action Plan and Corporate Performance Indicators To consider the Corporate Plan action plan.	Cabinet 2 March 2016	Non-Key This is not a key decision as it will be considered and decided by full Council.	Open		Leader  David Clifford
	Payment Collection Service Contract To seek authorisation from Cabinet to allocate the current Payment Collection Service contract to a supplier under a Framework Agreement for Bill Payments.	Cabinet 2 March 2016	Key It is likely to result in the Council incurring expenditure above £100,000 or the making of savings which are, significant having regard to the local authority's budget for the service or function to which the decision relates.	Open		Cabinet Member for Finance  Nick Vickers
	Financial Management Report: April - December 2015 This report shows the revenue and capital projected outturn for	Cabinet 2 March 2016	Non-Key This is not a key decision as it is for information	Open		Cabinet Member for Finance  Nick Vickers



Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
	2015/16 as at the end of period 9, covering the period from April to December 2015.		only.			
	Minutes of the Local Development Framework Panel held on 11 February 2016 Non-Key – This is not a key decision as the making and adoption of the LDF will ultimately be considered and decided by full Council.	Cabinet 2 March 2016	Non-Key This is not a key decision as the making and adoption of the LDF will ultimately be considered and decided by full Council.	Open		Cabinet Member for Planning  Gill Harris
	Minutes of the Swale Rural Forum held on 23 February 2016	Cabinet 2 March 2016	Non-Key This is not a key decision as it is for information only.	Open		Cabinet Member for Environmental and Rural Affairs  Kellie MacKenzie
	Swale's Playing Pitch Strategy A draft playing pitch strategy for Swale has been developed out for consultation.	Cabinet 25 May 2016	Key It is significant in terms of its effect on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.	Open		Cabinet Member for Localism, Sport, Culture and Heritage  Graeme Tuff

Item	Decision item and background information	Decision maker, date of meeting	Key Decision	Will the report be exempt or have any exempt appendices?	List of the documents submitted to the decision maker	Lead Member and Lead Officer
	<p>Local Engagement Forum Update To note and consider the discussion and outcomes of the three Local Engagement Fora held during February/March 2016. To suggest topics as agenda items for future local Engagement Fora.</p>	<p>Cabinet 25 May 2016</p>	<p>Non-Key This is not a key decision as it is for information only.</p>	<p>Open</p>		<p>Cabinet Member for Localism, Sport, Culture and Heritage  Brooke Butfield</p>
	<p>CCTV Effectiveness Review A review of all existing CCTV camera locations in the borough has been undertaken to determine their effectiveness, along with consultation having been undertaken with the community.  This report presents those locations for consideration for decommissioning or movement, based upon the findings of this review and consultation.</p>	<p>Cabinet 25 May 2016</p>	<p>Key It is significant in terms of its effect on communities living or working in an area comprising two or more wards or electoral divisions in the area of the local authority.</p>	<p>Open</p>		<p>Cabinet Member for Community Safety and Health  Steph Curtis</p>

## Scrutiny Committee work programme

Review title	Reviewers	Status	10-Feb	10-Mar
Quarterly budget monitoring	Committee	Live		
Quarterly performance monitoring/Local Area Perception Survey results	Committee	Live	2015/16 Quarter 2	
Scrutiny of 2016/17 Budget proposals	Committee	Complete		
Scrutiny of 2016/17 Fees and Charges proposals	Committee	Complete		
Update on Sittingbourne town centre regeneration	Committee	Complete		
Housing Services	Committee	Live		
Council Tax scheme	Committee	Complete		
Development management	Committee	Draft scope		
Leisure and Tourism	Committee	Draft scope	√	
Elections Review 2015	Committee	Complete		
MKIP Planning Services	Task and Finish	To be decided		

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