

Scrutiny Meeting	
Meeting Date	23 September 2021
Report Title	Performance Monitoring – 2021/22 Quarter 1
Cabinet Member	Cllr Roger Truelove, Leader and Cabinet Member for Finance
SMT Lead	David Clifford, Head of Policy, Communications and Customer Services
Lead Officer	Tony Potter, Policy and Performance Support Officer

1 Purpose of Report and Executive Summary

- 1.1 This report presents the quarterly performance management report for the first quarter of 2021/2022 (April – June 2021) as previously reported to SMT and informal Cabinet (attached as Appendix I).

2 Background

- 2.1 This is the first performance report for the current financial year as explained within the report attached.

3 Proposal

- 3.1 Scrutiny are asked to **note** the Performance Management Report for 2021/2022 Q1 as attached at Appendix I.

4 Appendices

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

- Appendix I: Performance Management Report: June 2021

5 Background Papers

- Previous SMT performance reports

Appendix 1

SMT Meeting		Agenda Item:
Meeting Date	3 August 2021	
Report Title	Performance Management Report: June 2021	
Cabinet Member	Cllr Roger Truelove, Leader and Cabinet Member for Finance	
SMT Lead	David Clifford, Head of Policy, Communications and Customer Service	
Head of Service	David Clifford, Head of Policy, Communications and Customer Service	
Lead Officer	Tony Potter, Policy and Performance Officer	
Recommendations	That SMT <i>notes</i> the latest performance position	

1 Purpose of Report and Executive Summary

- 1.1 This is the quarterly performance report for the period ending June 2021, summarising the Council's performance against the corporate indicators for the first quarter of the financial year to 30 June 2021.
- 1.2 At the end of June **81% of all indicators are Green**, **6% are Amber**, and **13% are Red**. This is a five percentage point improvement on the same period last year, and seventeen percentage point improvement on the previous year-end result.
- 1.3 More detail on each of the performance indicators on which this report is based can be found in Appendix I and accessed online at <http://www.swale.gov.uk/monthly-performance-monitoring/>.

2 Background

- 2.1 This report follows on from the previous year-end report for 2020-2021 and subsequent monthly reports.
- 2.2 SMT are asked to **note** the following:

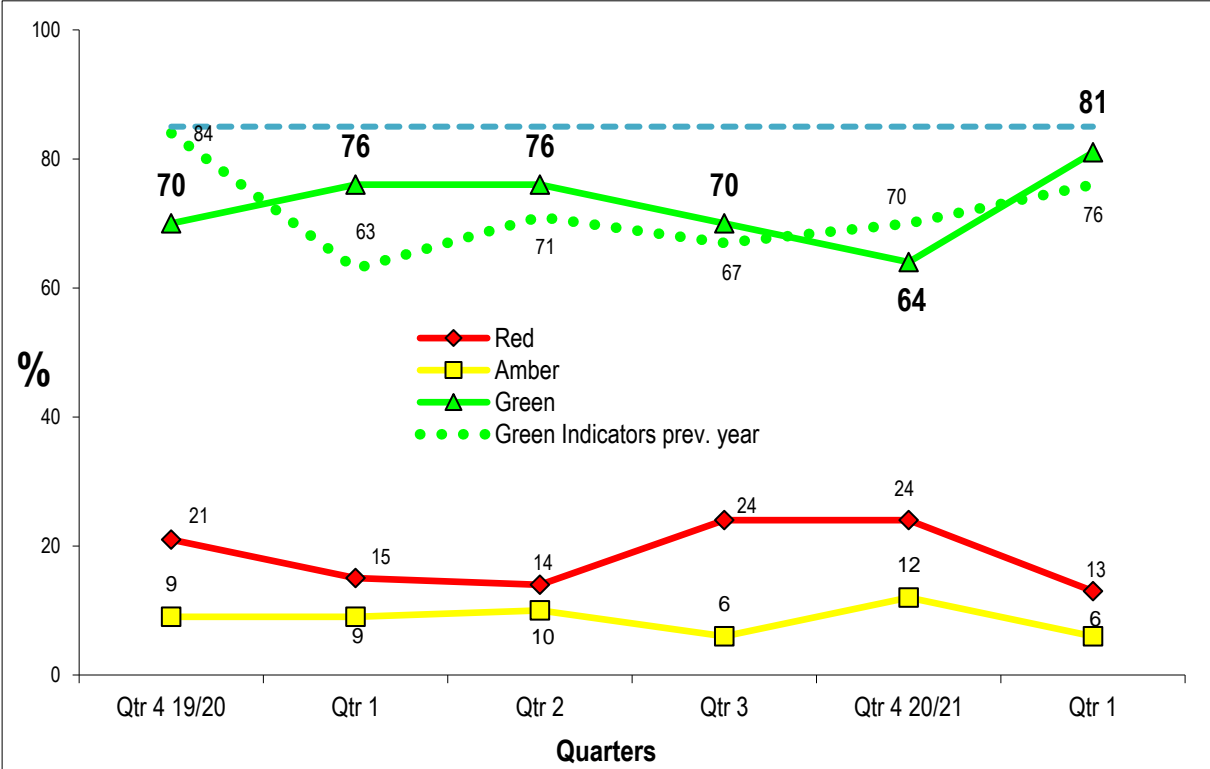
Year-to-date performance – all corporate indicators

- 2.3 Combining both monthly and quarterly KPI performance results together, shows that for Quarter 1:
 - twenty-six indicators (**81%**) are meeting target (**Green**);
 - two indicators (**6%**) are within 5% of meeting target (**Amber**); and
 - four indicators (**13%**) are more than 5% adrift of target (**Red**).

2.4 The status of all indicators is attached as Appendix I

2.5 Chart 1 below tracks the year-to-date progress of all corporate indicators for the current and previous four quarters.

Chart 1: Percentage of all corporate indicators achieving target at 30 June 2021



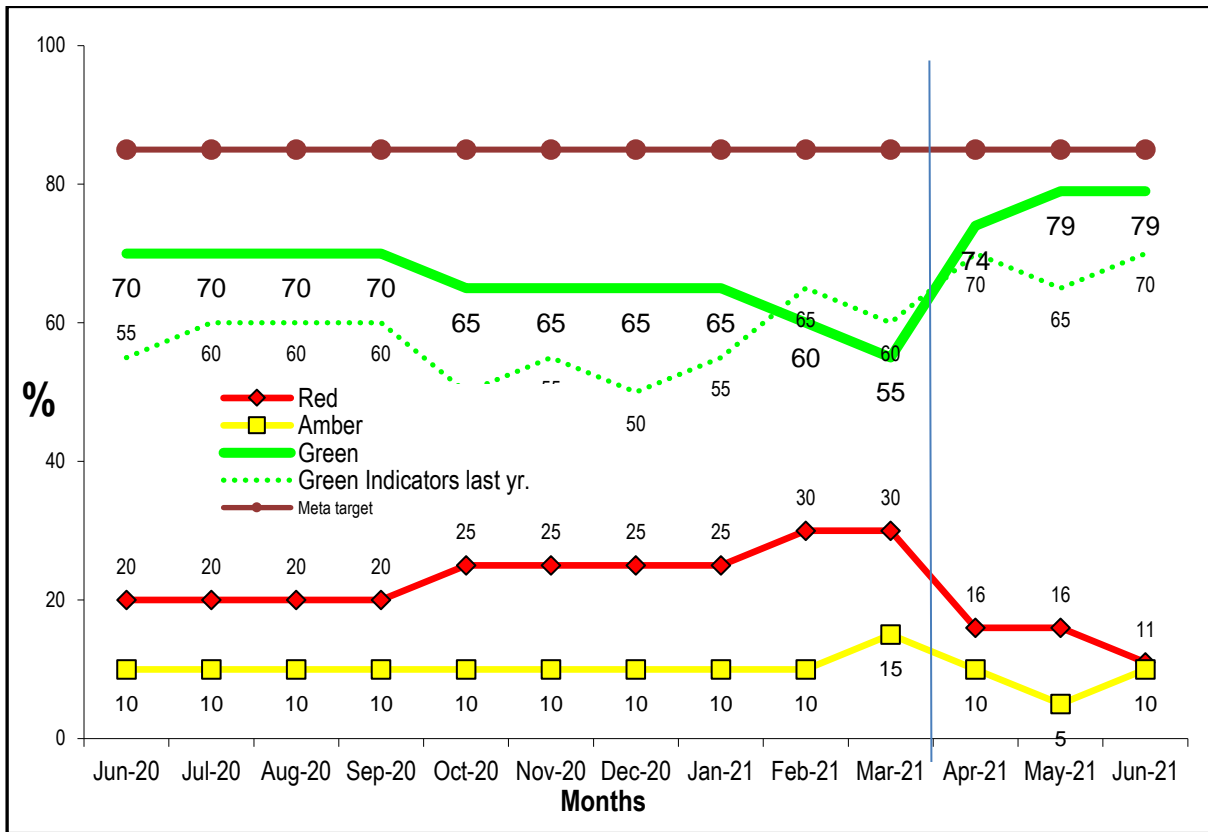
Year-to-date performance – monthly indicators

2.6 A summary of performance against the 19 corporate indicators which are routinely reported on a monthly basis, shows that for the year to 30 June:

- fifteen indicators (79%) are meeting target (Green);
- two indicators (10%) are within 5% of target: (Amber); and
- two indicators (11%) are more than 5% adrift of target (Red).

2.7 Chart 2 below tracks the year-to date progress of monthly reported indicators. The current outcome is 9% better than the same period last year and 24% higher than the year end value for 2020/21

Chart 2: Percentage of all monthly indicators achieving target at 30 June 2021









Red and amber indicators this period

2.8 There are four year-to-date red indicators this month, as detailed in Table 1, together with related commentary.







Table 1: YTD Red indicators as at 30 June 2021

This period	Last period	Ref	Description	YTD	21-22 target	Managers Commentary
🔴	🔴	LI/DC/D CE/007	Planning Enforcement - Informing complainant within 21 days	76.1 %	95%	Whilst performance is still below target it has improved this month and is anticipated to improve further next month. Imbalance in individual officer's workloads (based on areas of the Borough) are being corrected to ensure officers are able to cope with the workload and meet targets whilst the team is understaffed. The number of applicants applying for the 3 vacant posts is very low. They are currently being short-listed but the positions may need to be re-advertised. Any successful candidate is unlikely to be in post until September at the earliest

		LI/LS/L CC01	Percentage of all Local Land Searches completed in 5 working days	88.9 %	95%	For June there was a 25% increase in demand for Searches across the partnership as a result of higher property sales, possibly driven by the Stamp Duty holiday and lock down easing. We have also been trying to fill a vacancy since October which was filled in June. This will help us to get back onto target for Quarter 2
		LI/EH/0 01	Percentage of Planning consultations responded to in 21 days	80.65 %	90%	There have been a high number of planning applications in Q1 which have required additional research and discussion with developers. Officers have liaised with Development Control to prioritise applications to ensure that they meet Planning performance indicators. Plus an increase in reactive noise complaint work due to the opening of the hospitality economy which does mean officer time is diverted from planning responses. We are currently seeking to streamline work processes to deal with the issues highlighted.
		LI/EH/0 02	Food Hygiene – The percentage of food inspections completed that were due.	52.6 %	90%	The number of food businesses open during Q1 reflect the government Roadmap during step 1,2 and 3. Not all businesses due an inspection had opened from the Lockdown. The situation is acknowledged by the FSA and taken into account with the Recovery Programme plan it has proposed for the next 18 months to September 2022.

2.9 For information, Table 2 details the two indicators which are currently Amber.

Table 2: YTD Amber indicators at 30 June 2021

YTD Status	This period	Last period	Ref	Description	YTD	2021/22 target	Variance
			BV218a	Abandoned vehicles - % investigated within 24hrs	96.2%	99.75%	3.8% of target
			NI 191	Residual household waste per household	135kgs	132kgs	2.3% of target

Monitored performance indicators (MPIs)

- 2.10 Nine monthly and eight quarterly performance indicators are monitored as opposed to managed and reported separately as detailed in Table 3 below.
- 2.11 Please note that crime performance stats are normally reported one to two months in arrears. Currently the latest report available is up to the end of May 2021.

Table 3: Monitored performance indicators as at 30 June 2021






Freq.	Ref	Description	Previous value	Current value
Monthly	NI 156	Number of households living in temporary accommodation	269	281
	LI/CSC/006	Long-term working days lost due to sickness absence	0.99 days	1.44 days
	LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	91%	100%
	LI/EC/MON10	Swale Means Business – Website analytics	194	273
	LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	16	14
	LI/EC/MON28	Swale VCS – Number of enquiries received	9	9
	LI/EC/MON2	No. of enquiries to the business support service	253	239
	LI/HO/MON9	Rough Sleepers in Accommodation	38	36
	LI/DC/DE/006	Refused Planning Applications	14.9%	11%

Quarterly	NI 155	Number of affordable homes delivered	79	36
	LI/CSC/006	Complaints escalated to Stage 2	6%	7%
	CSP/001	All crime per 1000 population	95.5	95.9
	HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	56%	50%
	HO/MON8	Percentage of households who secured accommodation at the end of relief duty	31%	30%
	EC/MON33	Safeguarding training (% of all staff fully trained)	62.7%	56.2%
	LI/CEL/001	No. of visits to Council owned or supported leisure centres	0	62,287
	LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	43%	54%

Planning performance designation

- 2.12 In 2013 DCLG (now MHCLG) introduced a measure to manage authorities' underperformance in the quality and timeliness of decision making on Major (and later added Non-Major) planning applications.
- 2.13 'Designation' will occur when an indicator exceeds set thresholds over a two year rolling period, with additional penalties applied for failing to report at all. Current performance and thresholds are as indicated in Table 4.
- 2.14 As can be seen from Table 4, based on current performance Swale will not be in a position of Designation.

Table 4: Rolling two-year designation performance at 30 June 2021

Status	Indicator	Designation criteria	Threshold	Most recent assessment	Current assessment
	Percentage of major applications determined in 13 weeks	Lower % than threshold	60%	85.8% (03/2021)	85.6%
	Percentage of major planning applications overturned at appeal (= overturns / total major applications)	Higher % than threshold	10% (11/106)	2.8% (03/2021)	3.8% (4/104)
	Percentage of non-major applications ⁽¹⁾ determined in 8 weeks	Lower % than threshold	70%	94.1% (12/2020)	92.9%
	Percentage of non-major applications overturned at appeal (= overturns / total non-major applications)	Higher % than threshold	10% (169/1695)	1.4% (03/2019)	4.2%** (64/ 1536)
	Number of missed quarterly returns to DCLG	More than threshold	2	0	0

(1) Non-major applications are defined as minor developments plus 'Change of Use' and 'Householder Developments' (PS2 codes 13-21)

** Manually calculated worst case estimate

3 Proposals

- 3.1 SMT are asked to **note** the contents of this report.

4 Alternative Options

- 4.1 There are no alternative options as this report is for noting only.

5 Consultation Undertaken or Proposed

- 5.1 Heads of Service and relevant senior managers have been consulted in preparing this report.

6 Implications

Corporate Plan	Without putting in place appropriate performance management arrangements the Council may not be able to demonstrate how it achieves the corporate plan and its objectives.
Financial, Resource and Property	None specific to this report.
Legal and Statutory	The Council continues to have a statutory duty to report certain performance-related information to central government and its departments. In addition, as part of the emerging transparency agenda, there is a requirement to make performance information available to the community. Swale publishes regular monthly performance reports on its website at http://www.swale.gov.uk/monthly-performance-monitoring/ .
Crime and Disorder	There are no direct crime and disorder implications.
Environmental Sustainability	There are no direct sustainability implications. However, there are a number of sustainability related indicators featured in the Council's current set of performance indicators.
Health and Wellbeing	There are no direct health and wellbeing implications, although many aspects of Council performance will have a bearing on the health and wellbeing of residents.
Risk Management and Health and Safety	Not managing performance appropriately may result in the Council not achieving its priorities, resulting in risk to its reputation.
Equality and Diversity Implications	There are no direct equality and diversity implications. However, there are a number of equality and diversity related indicators featured in the Council's current set of performance indicators.

7 Appendices

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

- Appendix I: KPI performance overview YTD

8 Background Papers

8.1 Previous performance reports

KPI performance overview YTD

Appendix I

Monthly Performance Indicators Record of monthly results reported MONTHLY (Colour = YEAR TO DATE)		21/22 Target	Apr 21	May 21	Jun 21	July 20	Aug 20	Sep 20	Oct 20	Nov 20	Dec 20	Jan 21	Feb 21	Mar 21	2021 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	97%	G	G	G	G	G	A	G	G	A	G	G	G	99.7%
BV9	Percentage of Council Tax collected	94	G	G	G	G	G	G	G	G	G	G	G	G	95.5%
BV10	Percentage of Non-domestic Rates collected	90	G	G	G	G	G	G	G	G	G	G	G	G	93.4%
BV12b	Short term working days lost due to sickness absence	3.2 days	G	G	G	G	G	G	G	G	G	G	G	G	1.0 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	20 days	G	G	G	G	G	G	G	G	G	G	G	G	12.9 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9days	G	G	G	G	G	G	G	G	G	G	G	G	5.4 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%	G	R	G	G	G	G	G	A	G	G	A	R	88.2%
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%	G	G	G	G	G	G	G	G	G	G	G	G	91.7%
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%	G	G	G	G	G	G	G	G	G	G	G	G	98.8%
BV218a	Abandoned vehicles - % investigated within 24hrs	99.75%	A	A	A	A	G	A	G	G	G	A	A	A	98.4%
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%	G	G	G	G	G	G	G	A	G	G	G	G	91.5%
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%	R	R	R	R	R	R	G	G	G	A	R	R	84.7%
LI/IC/CSC/002	Percentage of abandoned calls	8.5%	G	G	G	G	R	G	G	G	G	G	G	G	6.5%
LI/IC/CSC/004	Percentage of calls to Customer Contact Centre answer. in 20secs	75%	R	G	A	R	R	R	R	R	G	G	R	R	66.7%
LI/LS/LCC01	Percentage of all Local Land Searches completed in 5 working days	95%	R	A	R	G	G	G	R	R	G	G	G	G	94.3%
LI/CC/01	Number of missed bins per annum	2301	G	G	R	R	R	R	R	R	G	G	G	G	3489
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%	G	G	G	G	G	G	R	G	G	G	G	G	2.0%
NI 191	Residual household waste per household	528kgs	G	G	R	R	G	G	R	G	R	R	R	R	504kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	42%	A	G	G	A	R	R	R	R	R	R	R	R	41.6%
MONTHLY INDICATOR RESULTS (x 19)		YEAR TO DATE (Colour)		14G 2A 3R	15G 1A 3R	15G 2A 2R	14G 2A 4R	14G 2A 4R	14G 2A 4R	13G 2A 5R	13G 2A 5R	13G 2A 5R	13G 2A 6R	11G 3A 6R	
		PERIOD TOTAL (TEXT)		14G 2A 3R	15G 2A 2R	13G 2A 4R	13G 2A 5R	13G 0A 7R	13G 2A 5R	13G 0A 7R	13G 2A 5R	15G 1A 4R	15G 2A 3R	14G 2A 4R	13G 1A 6R

Monthly MPis – Monitored Performance Indicators (no targets / performance not managed)		20/21 Mthly Ave.	A-M-J / Q1			J-A-S / Q2			O-N-D / Q3			J-F-M / Q4		
NI 156	Number of households living in temporary accommodation	279	279	269	281	270	285	280	279	278	283	299	287	292
BV12a	Long-term working days lost due to sickness absence	0.44	0.51	0.99	1.44	1.50	1.88	2.35	2.7	3.28	3.80	4.06	4.49	5.29
LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	95%	97	91	100	99.4	95	93	94	100	75	94	98.5	98.0
LI/EC/MON10	Swale Means Business – Website analytics	323	586	194	273	481	193	228	250	185	159	405	304	650
LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	29	44	16	14	2	4	1	3	42	25	31	27	76
LI/EC/MON28	Swale VCS – Number of enquiries received	23	20	9	9	15	12	8	13	25	14	25	22	30
LI/EC/MON2	No. of enquiries to the business support service	372	438	253	239	128	108	32	51	450	344	816	586	697
LI/HO/MON9	Rough Sleepers in Accommodation	54	43	38	36	59	56	47	50	50	52	47	52	46
LI/DC/DCE/006	Refused Planning Applications	16.6%	21.9	14.9	11.0	16.7	19.3	11.1	25.0	11.0	14.9	19.7	23.3	19.6

Quarterly Performance Indicators Record of quarterly results reported QUARTERLY (Colour = YEAR TO DATE)		21/22 Target	Q1	Q2	Q3	Q4	2020/21 Outcome
LI/ICT/0006	Website availability	99%	G	G	G	G	99.8
BV79b(i)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%	G	G	G	G	100.0
LI/CSC/003	Complaints responded to within 10 working days	90%	G	R	G	G	92.9
LI/HS/01	Number of long-term empty homes brought back into use	90	G	G	R	R	74
NI188	Planning to Adapt to Climate Change	3	G	G	G	G	3
NI195i	Improved street and environmental cleanliness: Litter % at Grade B standard	95%	G	X	G	G	96
NI195ii	Improved street and environmental cleanliness: Detritus % at Grade B standard	93%	G	X	R	G	90
LI/EH/001	Percentage of Planning consultations responded to in 21 days	90%	R	X	G	G	94.7
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%	R	X	R	R	52.0
LI/IA/004	Audit recommendations implemented	95%	G	G	G	G	100
LI/CEL/002	Percentage of beach huts occupied	75%	G	G	G	G	88.5
LI/CEL/003	Percentage of disabled parking bay applications processed within 3 months	95%	G	G	G	G	100
LI/PAR/001	Civil enforcement officer accuracy rate	98%	G	G	G	G	99.8
YEAR TO DATE (Colour)			11G 0A 2R	8G 1A 0R	10G 0A 3R	10G 1A 2R	
QUARTERLY TOTAL (TEXT)			11G 0A 2R	8G 0A 1R	11G 0A 2R	11G 0A 2R	

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		20/21 gtr. ave	Q1	Q2	Q3	Q4
NI155	Number of affordable homes delivered (gross / target)	70	36	99	204	283(75)
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	6%	7%	8%	5%	6%
CSP/0001	All crime per 1000 population	100.7	95.9	105.6	99.6	94.8
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	58%	50%	57%	67%	56%
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	26%	30%	36%	24%	31%
EC/MON33	Safeguarding training (% of training modules completed)	53.3%	56.2%	48.8%	48.5%	62.7%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	18,247	62,287	31,741	4,753	0
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	50%	54%	50%	54%	43%

COMBINED INDICATOR RESULTS (x32)	YEAR TO DATE (Colour)	26G 2A 4R	22G 3A 4R	23G 2A 8R	21G 4A 8R
	PERIOD TOTAL (TEXT)	24G 2A 6R	21G 2A 6R	26G 1A 6R	24G 1A 8R