

<b>Policy and Resources Committee Meeting</b>	
<b>Meeting Date</b>	14 June 2023
<b>Report Title</b>	<b>Performance Monitoring – 2022/23 Quarter 4</b>
<b>EMT Lead</b>	Lisa Fillery, Director of Resources
<b>Lead Officer</b>	Tony Potter, Information and Business Improvement Manager
<b>Recommendations</b>	That Members <i>note</i> the Corporate Performance Management Headlines Report at Appendix I (see §3.1)

## **1 Purpose of Report and Executive Summary**

- 1.1 This report presents the quarterly performance management report for the fourth quarter of 2022/2023, summarising performance at the end of the 2022-23 financial year.

## **2 Background**

- 2.1 Following previous discussions with both Informal Administration and the Policy and Resource committee, it has been agreed that performance reports will be presented to the P&R committee at the mid-year point (end of Quarter 2) and year-end (end of Quarter 4).
- 2.2 Appendix I details the performance report summarising performance at the end of the 2022-23 financial year.

## **3 Proposal**

- 3.1 Members of the committee are asked to *note* the Corporate Performance Management Headlines Report for Q4 / Year End 2022/2023, 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: Corporate Performance Management Headlines Report: Quarter 4 / Year-End 2022-23

# Corporate Performance Management Headlines Report

# Appendix I

Period: Quarter 4 / Year-End 2022-23

Lead Officer: Tony Potter

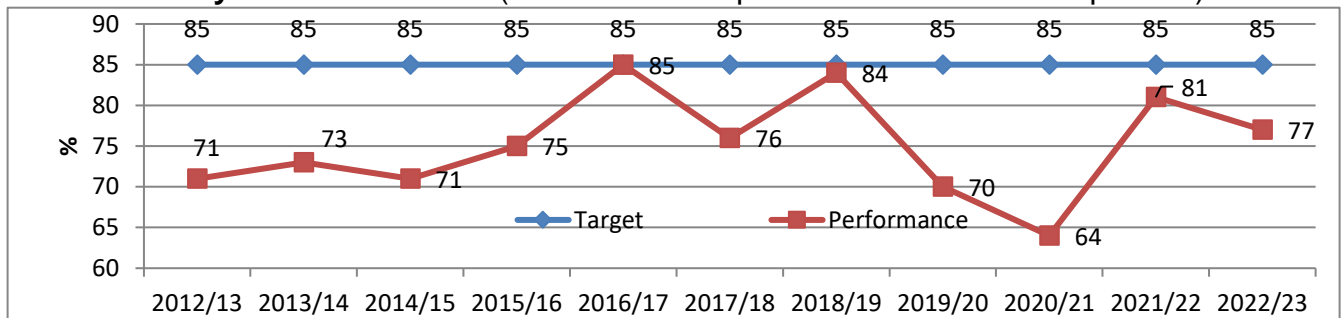
Action: Note only

## 1. Performance summary:

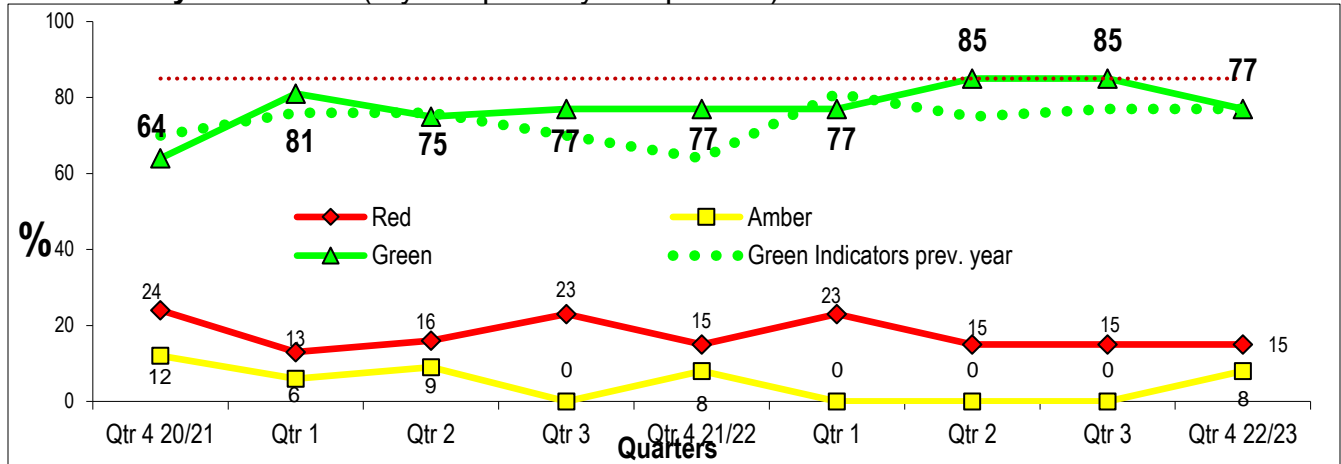
Combined result of 18 monthly and 13 quarterly key performance indicators (KPIs)

Performance Status	No. indicators	Percentage
Red	2	7 %
Amber	5	16 %
Green	24	77 %

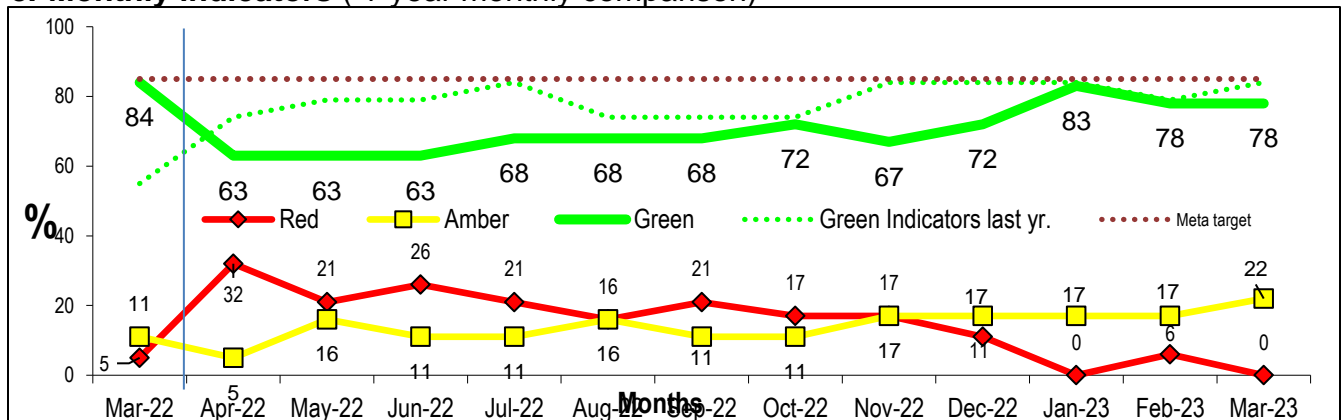
### a. Combined year-end outcome (Green indicator performance annual comparison)







### b. Quarterly indicators (2-year quarterly comparison)













### c. Monthly indicators ( 1-year monthly comparison)



## 2. Year – End Red Indicators (Outcome with more than 5% deviation from target value)

Year End	This month / qtr	Ref	Description	Year end value	2022-23 target
		LI/IA/004	Audit recommendations implemented	77.3 %	95 %
This indicator hit target for 2 of the 4 quarters. Whilst Audit did not have any major concerns they bought the number of deferred actions to senior management attention. Deferrals were approved by Audit where resource challenges meant that other tasks had higher priority.					
		LI/HS/01	Number of long-term empty homes brought back into use	0	65
The post of empty property officer was previously vacant and has subsequently been deleted. Any complaints relating to empty properties are being dealt with as they arise by our enforcement officers as part of their normal role. As a result this KPI will also be deleted.					

## 3. Year – End Amber Indicators (Outcome is within 5% or less deviation from target value)

		BV109a	Processing of planning apps: Major Applications (within 13 weeks)	86.67 %	89 %
This indicator has hit target for the last 3 months and only missed the year end target by 2.6%. The team has had a number of officers leave the majors team, resulted in a decrease in productivity.					
		LI/DC/DC E/007	Planning Enforcement - Informing complainant within 21 days	93.67 %	95 %
This indicator achieved target for 8 of the 12 months and only missed the year end target by 1.4%. Since April 2022 the enforcement team have been through a significant level of change due to new staff starting who have needed to be trained. Coupled with this a high volume of enquiries were received post Covid. This has now eased off and we have out a triage system in place to ensure early contact with customers. In addition, new cases being received have now started to ease off to pre-pandemic levels.					
		LI/CC/01	Number of missed bins per annum	2342	2301
This indicator hit target for 6 of the 12 months and only missed the year end target by 41 bins in total / 1.75% of the target value for the total volume of over 140,000 bins, due to a number of resource and vehicle issues throughout the year.					
		NI 192	Percentage of household waste sent for reuse, recycling and comp	42 %	40.70 %
This indicator hit target for 4 of the 12 months and only missed target by 3% of the target value. The main reason has been due to the number of contaminated loads that have been rejected despite efforts to educate residents on the correct use of bins. Lower garden waste volumes than expected also contributed to the missed target.					
		NI195ii	Improved street and environmental cleanliness: Detritus % at Grade B standard	89 %	93%
This indicator is measured 3 times per year and hit target on 1 of the 3 periods, missing the year-end target by 4.3%. CMOs have been working with Biffa to improve the street cleansing standards across the borough and concerns have been raised with the Business Manager. A number of Rectification Notices and Default Notices have been issued due to roads being out of specification and CMOs continue to monitor this.					

#### 4. Year-End outcome: Key Performance Indicators (KPIs)

N.B. Where the monthly result differs to the cumulative year-to-date result, the monthly performance is indicated by either \*R (Red) , \*A (Amber) or \*G (Green)

Monthly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		22/23 Target	Apr 22	May 22	Jun 22	July 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	2022/23 Outcome
BV8	Percentage of invoices paid on time (within 30 days)	97%				*G	*G	*G							97.21 %
BV9	Percentage of Council Tax collected	94%													95.30 %
BV10	Percentage of Non-domestic Rates collected	90%													98.18 %
BV12b	Short-term working days lost due to sickness absence	3.2 days													2.88 days
BV78a	Speed of processing – new Housing /Council Tax Benefit claims	20 days			*R		*G								19.6 days
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9days				*R	*R	*R		*A	*G				8.9 days
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%		*G		*G	*R			*G				*G	86.67 %
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%													93.55 %
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													96.59 %
BV218a	Abandoned vehicles - % investigated within 4 working days	98%						*R							98.66 %
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%													91.44 %
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%							*A	*R	*G		*G	*R	93.67 %
LI/IC/CSC/002	Percentage of abandoned calls	8.5%		*R	*R										4.9 %
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%						*G		*A	*G				99.5 %
LI/CC/01	Number of missed bins per annum	2301		*G		*G	*G	*G		*R		*R		*G	2342
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%		*G										*R	4.44 %
NI 191	Residual household waste per household	528kgs				*A									476 kgs
NI 192	Percentage of household waste sent for reuse, recycling and comp	42%					*A	*R	*R	*R	*R	*R	*R		40.70 %
<b>MONTHLY INDICATOR RESULTS (x 18)</b>			12G 1A 6R	12G 3A 4R	12G 2A 5R	13G 2A 4R	13G 3A 3R	13G 2A 3R	13G 2A 3R	12G 3A 3R	13G 3A 2R	15G 3A 0R	14G 3A 1R	14G 4A 0R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		22/23 Target	Q1	Q2	Q3	Q4	2022/23 Outcome
LI/ICT/0006	Website availability	99%					99.9 %
BV79b(j)	Percentage of Recoverable Overpayments Recovered (HB) that are recovered during period	80%					100 %
LI/CSC/003	Complaints responded to within 10 working days	90%					93.1 %
LI/HS/01	Number of long-term empty homes brought back into use	65					0
NI188	Planning to Adapt to Climate Change	3					3
NI195i	Improved street and environmental cleanliness: Litter % at Grade B standard	95%					97 %
NI195ii	Improved street and environmental cleanliness: Detritus % at Grade B standard	93%					89 %
LI/EH/001	Percentage of Planning consultations responded to in 21 days	90%					93.7 %
LI/EH/002	Food Hygiene – The percentage of food inspections completed that were due.	90%					98.6 %
LI/IA/004	Audit recommendations implemented	95%					77.3%
LI/CEL/002	Percentage of beach huts occupied	75%					99 %
LI/CEL/003	Percentage of disabled parking bay applications processed within 3 months	95%					100 %
LI/PAR/001	Civil enforcement officer accuracy rate	98%					99.3 %
<b>QUARTERLY INDICATORS (x13)</b>			10G 0A 3R	11G 0A 2R	11G 0A 2R	10G 1A 2R	
<b>COMBINED INDICATOR RESULTS (x31) (Monthly + Quarterly KPIs)</b>			22G 2A 8R	24G 2A 5R	24G 3A 4R	24G 5A 2R	

5. Year-End outcome: Monitored Performance indicators (MPIs) – Non targeted performance, monitored for interest purposes

Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		21/22 Mth Ave	Q1 (Apr, May, Jun)			Q2 (Jul, Aug, Sep)			Q3 (Oct, Nov, Dec)			Q4 (Jan, Feb, Mar)			22/23 Mth Ave
NI 156	Number of households living in temporary accommodation	312	349	356	367	388	392	394	388	383	357	363	354	337	369
BV12a	Long-term working days lost due to sickness absence	0.44	0.52	1.11	1.74	2.22	2.72	3.54	4.01	4.36	4.71	5.20	5.59	5.75	0.48
LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	98%	78.9	100	98.2	86.1	98.5	52	88	100	100	92	97	93	90.3 %
LI/EC/MON10	Swale Means Business – Website analytics	249	211	242	142	173	210	204	223	135	123	213	155	146	181
LI/EC/MON11	No. of Visitor Economy Businesses supported by ECS	16	7	4	1	5	2	2	5	1	2	2	2	5	3
LI/EC/MON28	Swale VCS – Number of enquiries received	19	1	15	6	20	27	22	21	25	20	56	3	2	18
LI/EC/MON2	No. of enquiries to the business support service	128	10	28	17	14	13	4	9	13	8	10	6	12	12
LI/HO/MON9	Rough Sleepers in Accommodation	40	46	45	45	44	41	43	41	40	54	53	56	54	47
LI/DC/DCE/006	Refused Planning Applications	14.5%	14.7	22.1	21.2	15.4	18.2	19.8	20.6	20.5	23.4	17.1	12.5	11.86	18.1 %

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		21/22 Qtr. Ave.	Q1	Q2	Q3	Q4	22/23 Qtr. Ave.
NI155	Number of affordable homes delivered (total year to date)	52	22	71	112	173	43
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	7.5%	4%	2%	6%	9%	5.25 %
CSP/0001	All crime per 1000 population	98.5	103.9	102	100	98.8	101
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	61%	70%	59%	78%	83 %	72.5 %
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	31%	23%	23%	28%	27 %	25 %
EC/MON33	Safeguarding training (% of training modules completed)	54.7%	58.1%	71.1%	75.0%	80.1 %	71 %
LI/CEL/001	No. of visits to Council owned or supported leisure centres	96,910	168,999	165,031	132,897	174,948	160,469
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	53%	52%	51%	58%	46%	52%