

Policy and Resources Committee Meeting	
Meeting Date	29 November 2023
Report Title	Performance Monitoring Mid-Year Report – 2023/2024 (end Q2)
EMT Lead	Lisa Fillery, Director of Resources
Lead Officer	Tony Potter, Information and Business Improvement Manager
Recommendation	That Members <i>note</i> the Corporate Performance Management Report at Appendix I (see §3.1)

1 Purpose of Report and Executive Summary

- 1.1 This report presents the corporate performance management headlines report as at the end of the second quarter of 2023/2024, comprising monthly and quarterly indicators from April – September 2023, attached as Appendix I.

2 Background

- 2.1 Following discussions with both Informal Administration and the Policy and Resource committee, it has been agreed that corporate performance reports would be presented 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 for the first six months of the current financial year, as reported to EMT on 9 November 2023, and IAM on 13 November 2023.
- 2.3 It was noted that at that time KPI data relating to ‘% of Audit recommendations implemented’, was not available, as monitoring had been paused for Q1 due to internal audit team resourcing issues. Monitoring has now resumed and 5 outstanding recommendations have been sent to EMT for escalation. Audit are currently embedding a new process for following up of outstanding actions. EMT will receive quarterly reports and further progress reported to the next Audit Committee.

3 Proposal

- 3.1 Members are asked to *note* the Corporate Performance Management Headlines Report, 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: 2023/24 – Q2

Corporate Performance Management Headlines Report

Appendix I

Period: 2023/2024, Mid-Year-to-date (Apr-Sep)

Lead Officer: Tony Potter

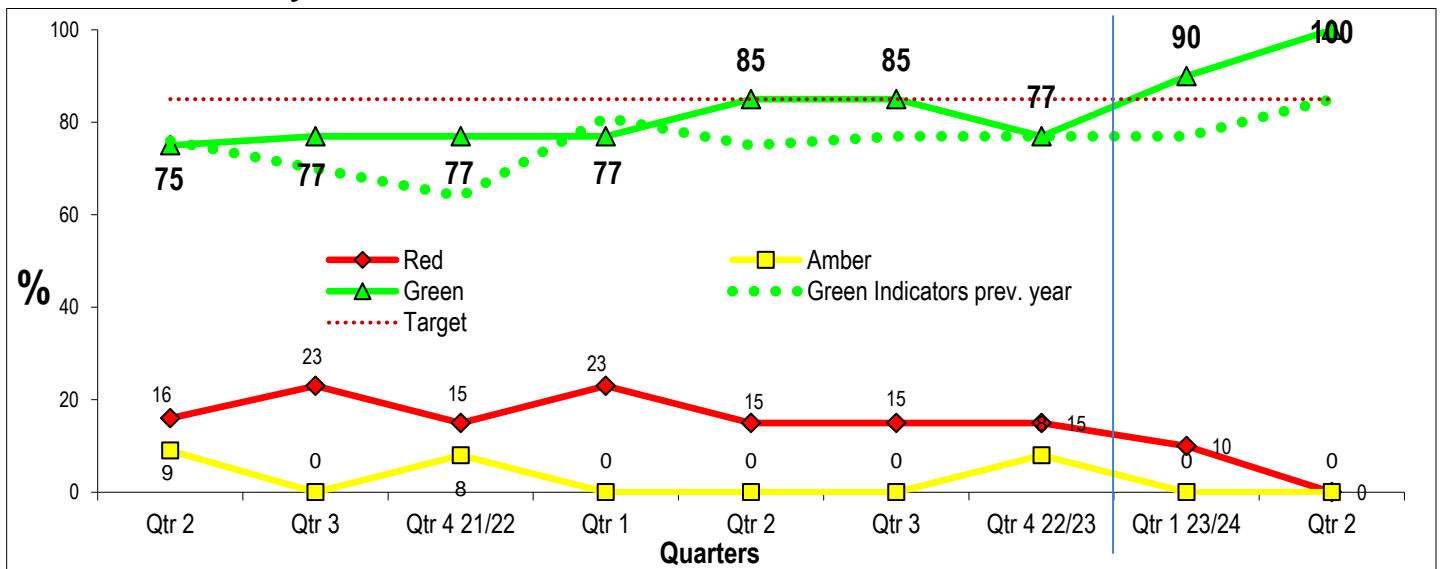
Action: Note only

1. Performance summary:

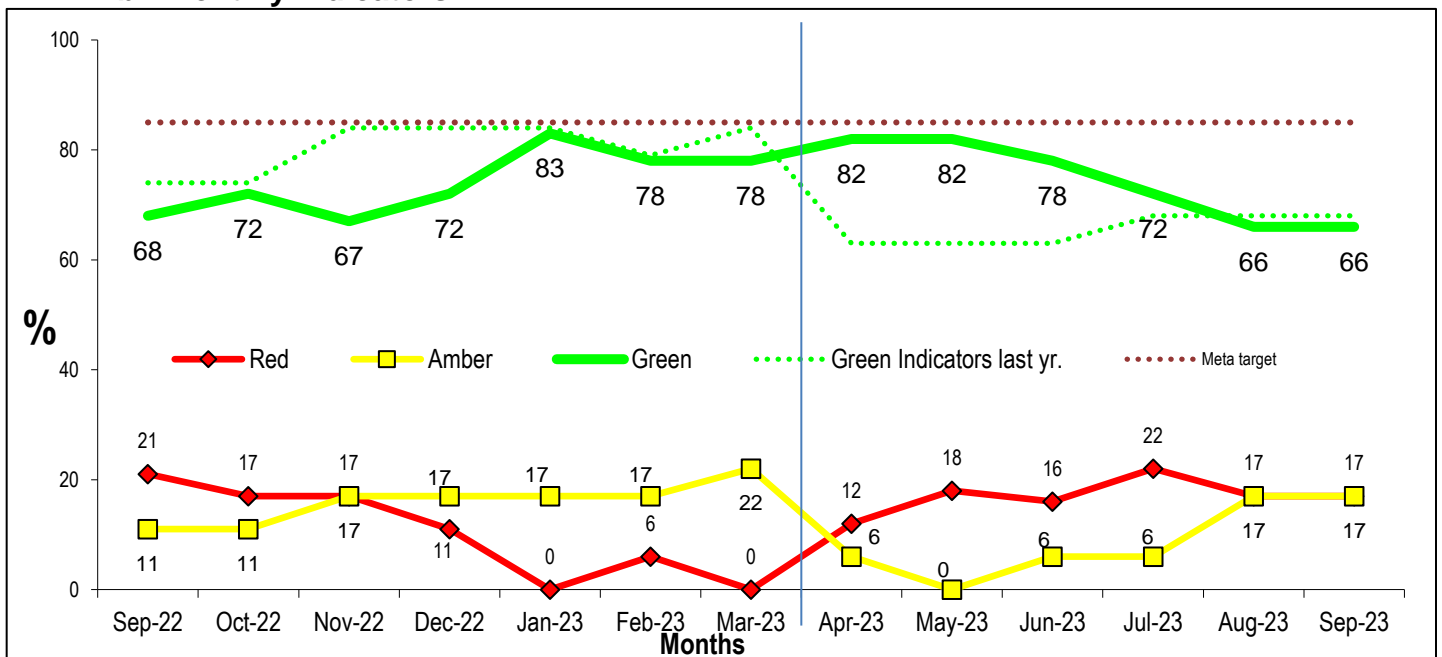
Combined result of 18 monthly and 9 quarterly indicators

Performance Status	No. indicators	Percentage
Red	3	11%
Amber	3	11%
Green	21	78%







a. Quarterly indicators












b. Monthly indicators



2. Red Indicators this period

This month	Last month	Ref	Description	YTD	2023-24 target
		LI/DC/DC E/007	Planning Enforcement – Informing complainant in 21 days	84.1%	95%
There has been a period of sickness within the team, which has resulted officers having a higher volume of work in turn this has impacted upon this KPI. Performance should be back on track within next 6 weeks.					
		BV78b	Speed of processing – changes of circumstances for HB/CTB claims	11 days	9 days
This indicator hit target this month, however ytd is still impacted by previous performance. The average days to assess changes of circumstances is gradually reducing. The automation for Universal Credit information is now fully automated so the days to assess changes should continue to drop. The average days should be back on track by November 2023.					
		NI 192	Percentage of household waste sent for reuse, recycling and comp	39.4%	42%
Ongoing high levels of rejected loads at Church Marshes transfer station are having an impact on recycling tonnages. Meetings have been held with KCC and concerns raised around pulling contamination out rather than rejecting whole loads. Requests for operatives to alternate between sites to ensure consistency. Work is ongoing with Biffa to ensure crews are checking bins for contamination before emptying and targeted contamination campaigns are also ongoing.					

3. Amber indicators this period

YTD Status	This month	Last month	Ref	Description	YTD	2022/23t arget	Variance
			BV78a	Speed of processing – new Housing /Council Tax Benefit claims	22.2 days	22 days	0.9% of target
			LI/CC/01	Number of missed bins per annum	1179 ytd	1170 ytd	0.8% of target
			BV218a	Abandoned vehicles - % investigated within 4 working days	92.7%	95%	2.4% of target

4. Year to Date overview

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		23/24 Target	Apr 23	May 23	Jun 23	July 23	Aug 23	Sep 23	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%													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	22 days					*G	*G							19.6 days	
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	9 days			*R			*G		*A	*G				8.9 days	
BV109a	Processing of planning apps: Major Applications (within 13 weeks)	89%				*R		*R		*G				*G	86.67 %	
BV109b	Processing of planning apps: Minor Applications (within 8 weeks)	82%			*R	*A									93.55 %	
BV109c	Processing of planning apps: Other Applications (within 8 weeks)	91%													96.59 %	
BV218a	Abandoned vehicles - % investigated within 4 working days	95%			*G	*G	*G	*A							98.66 %	
LI/DC/DCE/004	Percentage of delegated decisions (Officers)	86.5%			*A	*A									91.44 %	
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	95%			*G					*R	*G		*G	*R	93.67 %	
LI/IC/CSC/002	Percentage of abandoned calls	8.5%													4.9 %	
LI/LS/LCC01	Percentage of all Local Land Searches completed in 10 working days	95%								*A	*G				99.5 %	
LI/CC/01	Number of missed bins per annum	2340					*R	*R		*R		*R		*G	2342	
LI/TBC/02	Proportion of Major Planning Applications overturned at appeal	10%					*R	*R						*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%				*R				*R	*R	*R	*R		40.70 %	
MONTHLY INDICATOR RESULTS (x 18)			YEAR TO DATE Monthly Total			15G 1A 2R	15G 0A 3R	14G 1A 3R	13G 1A 4R	12G 3A 3R	13G 2A 3R	12G 3A 3R	13G 3A 2R	15G 3A 0R	14G 3A 1R 4A 0R	

Quarterly Performance Indicators CUMMULATIVE YEAR TO DATE RESULT		23/24 Target	Q1	Q2	Q3	Q4	2022/23 Outcome
LI/ICT/0006	Website availability	99%					99.9 %
BV79b(i)	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 %
NI188	Planning to Adapt to Climate Change	3					3
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/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 %
QUARTERLY INDICATORS (x10)			YEAR TO DATE Quarterly Total				
			9G 0A 0R	9G 0A 0R	11G 0A 2R	10G 1A 2R	
COMBINED INDICATOR RESULTS (x28) (Monthly + Quarterly KPIs)			YEAR TO DATE (Monthly + Quarterly Totals)				
			23G 1A 3R	21G 3A 3R	24G 3A 4R	24G 5A 2R	

Monthly MPIs – Monitored Performance Indicators (no targets / performance not managed)		22/23 Mth Ave	Q1 (Apr, May, Jun)			Q2 (Jul, Aug, Sep)			Q3 (Oct, Nov, Dec)			Q4 (Jan, Feb, Mar)			23/24 Mth Ave
NI 156	Number of households living in temporary accommodation	369	334	340	327	315	326	320						327	
BV12a	Long-term working days lost due to sickness absence (YTD)	0.48	0.12	0.33	0.63	1.03	1.73	2.43						0.40	
LI/CC/MON16	% of fly-tipping incidents attended to within 3 working days	90.3 %	92%	59%	90%	100%	71%	78%						81.7%	
LI/EC/MON10	Swale Means Business – Website analytics	181	109	92	71	82	62	138						92	
LI/EC/MON28	Swale VCS – Number of enquiries received	18	9	0	1	2	19	5						6	
LI/HO/MON9	Rough Sleepers in Accommodation	47	46	29	28	24	22	22						28	
LI/DC/DCE/006	Refused Planning Applications	18.1 %	13.2%	1.7%	12.99%	10.53%	13.04%	4.69%						9.4%	

Quarterly MPIs – Monitored Performance Indicators (no targets / performance not managed)		22/23 Qtr. Ave.	Q1	Q2	Q3	Q4	23/24 Qtr. Ave.
NI155	Number of affordable homes delivered (total year to date)	43	60	122			91
LI/CSC/006	Proportion of complaints escalating from Stage 1 (Service Unit) to Stage 2 (Chief Executive)	5.25 %	7%	4%			5.5%
CSP/0001	All crime per 1000 population	101	98.3	101.1			99.7
HO/MON7	Percentage of households who secured accommodation for 6+ months when prev. duty ended	72.5 %	72%	72%			72%
HO/MON8	Percentage of households who secured accommodation at the end of relief duty	25 %	34%	25%			29.5%
EC/MON33	Safeguarding training (% of training modules completed)	71 %	85.5%	88.08%			86.8%
LI/CEL/001	No. of visits to Council owned or supported leisure centres	160,469	168,707	276,296			222,501
LI/CSC/001	% of contacts transacted digitally compared to other methods of contact to Customer Services	52%	58%	52%			55%