

<b>Scrutiny Committee</b>		<b>Agenda Item: 5</b>
<b>Meeting Date</b>	12 January 2017	
<b>Report Title</b>	<b>Performance Monitoring – 2016/17 Quarter 1</b>	
<b>Cabinet Member</b>	Cllr Dewar-Whalley, Finance and Performance	
<b>SMT Lead</b>	Abdool Kara, Chief Executive	
<b>Head of Service</b>	David Clifford, Policy and Performance Manager	
<b>Lead Officer</b>	David Clifford, Policy and Performance Manager	

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

- 1.1 This report presents the quarterly portfolio-based balanced scorecard performance reports for the first quarter of 2016/17 (January-March 2016). The scorecards seek to provide a holistic overview of council performance on each portfolio from a range of perspectives.

## **2 Background**

- 2.1 Strategic performance monitoring by Cabinet and the Scrutiny Committee has been primarily through portfolio balanced scorecards for several years now. The scorecards seek to deal with 'performance' in the broadest sense, rather than focusing only on traditional measures such as output indicators.
- 2.2 With the changes to the composition of Cabinet portfolios at the start of this financial year, the scorecards have been updated to reflect both the new spread of responsibilities and additional items of information as requested by individual Cabinet members in the course of one-to-one discussions over the summer and autumn.
- 2.3 Many of the metrics provided on the scorecards this quarter are completely new measures, which will take more than a single quarter to build into an informative time series. The scorecards do of course remain a work in progress, and members are always welcome to suggest further refinements.

## **3 Proposal**

- 3.1 Appendix I provides a scorecard for each Cabinet portfolio, plus one providing a corporate overview. This latter includes information which is only relevant from a cross-organisational perspective, together with an aggregated summary of some of the information which is included in more detail on individual portfolio scorecards.

3.2 With the exception of the corporate overview, each scorecard also includes a separate list of 'exceptions', providing more information on items shown as red on the scorecards.

3.3 Items may show as red for a number of reasons (e.g. failure to meet target, deterioration from the same quarter last year, etc), and the fact that a scorecard contains some red items does not necessarily imply that there is a problem. The purpose of the exception reports is to enable members to consider where further investigation may be fruitful.

#### **4 Alternative Options**

4.1 Although national performance reporting burdens have reduced considerably in recent 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**

<b>Issue</b>	<b>Implications</b>
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 financial management reports produced by Finance and considered by Cabinet and Scrutiny.
Legal and Statutory	Few direct implications, as with 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 corporate indicator set and the local area perception survey both include measures on crime and antisocial behaviour.
Sustainability	No direct implications, although the corporate indicator set includes measures climate change and sustainability.

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 H&S	The scorecards include summary information on the council's comprehensive risk register. No direct health and safety implications.
Equality/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: Scorecard reports for 2016/17 Quarter 1.

# CORPORATE OVERVIEW

Balanced scorecard report for 2016/17 Quarter 1



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

## Corporate Overview

### Budget monitoring

At end of 2016/17 Quarter 1	Revenue budget			Capital expenditure		
	Budget	Projected year-end position		Budget	Profiled (target) spend	Actual spend
Swale Borough Council	£18,451,268	£199,000 (1%)	Underspend	£2,756,000	£689,000 (25%)	£346,003 (13%)

### Adverse audit opinions

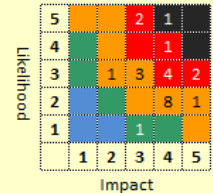
Number of poor or weak control opinions received during 2016/17 Quarter 1: **0**

This scorecard includes all adverse opinions received across SBC. Where adverse opinions are received, details are provided here. No adverse opinions were received in 2016/17 Quarter 1.

### Risk management

#### Comprehensive risk register: spread of residual risk scores

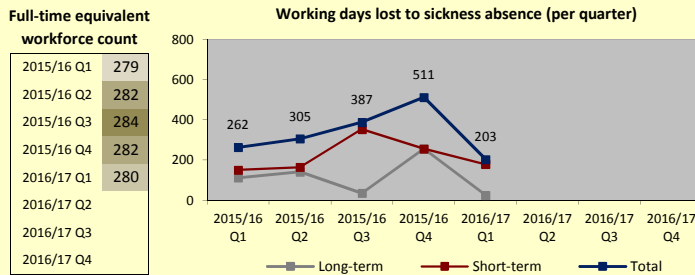
The council's comprehensive risk register lists all identified risks, regardless of where in the organisation they arise. Scores used in this summary are the current residual combined impact and likelihood score, after existing risk treatments have been factored in. Scores are graded **Black** (≥20), **Red** (12<20), **Amber** (5<12), **Green** (3<5), **Blue** (≤2).



#### Comprehensive risk register: summary excerpt

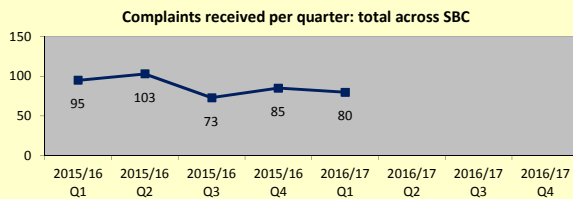
Following the adoption of the new risk management framework, the new comprehensive risk register remains under development. Once this is complete, future iterations of the Corporate Overview scorecard will include a summary excerpt of the five or six corporate risks with the highest combined likelihood and impact scores at the end of the relevant quarter.

### Workforce count and sickness absence



## Customer Perspective

### Customer feedback



#### Complaints and compliments across SBC: 2016/17 Quarter 1

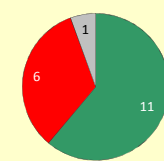
Total complaints received	80
Total complaints responded to within 10 working days	71
Proportion of complaints responded to within 10 working days (target: 90%)	89%
Total complaints referred to the Local Government Ombudsman	0
Total compliments received	64

## Summary from the Policy and Performance Team

This scorecard gives an overview of the state of the council at the end of the first quarter of 2016/17. The format of the scorecard has changed somewhat this quarter, particularly in terms of the risk reporting: with the previous distinction between 'strategic' and 'operational' risks now superseded by a single comprehensive risk register, the intention going forwards is that this scorecard will show the spread of registered risks across impact and likelihood scores (as shown this quarter) and a short summary of the highest-scoring risks at the end of the relevant quarter (available from Quarter 2). Some three-quarters of corporate performance indicators are on target, which is a relatively good position compared with this point in previous years. More indicators are improved from Quarter 1 last year than are deteriorated, and the spread of Swale's comparable indicators across national quartiles remains excellent, with more than half in the best quartile. Overall complaint levels remain stable, but timeliness in responding to them dipped slightly during quarter, narrowly missing the target of 90% within ten days. Both long- and short-term sickness fell during the quarter, budgets and projects continue to be well managed, and no adverse audit opinions were received.

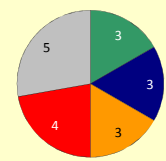
### Local area perception survey 2015

#### 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



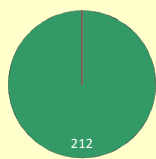
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

This scorecard includes 18 indicators derived from the LAPS.

## Service Perspective

### Planned actions

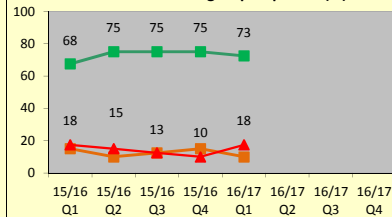
Actions in 2016/17 service plans



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

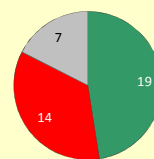
### Corporate performance indicators

#### Indicators and targets per quarter (%)



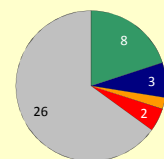
Green: target achieved. Amber: within tolerance. Red: target missed.

#### Indicators improved or deteriorated from 2015/16 Q1



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

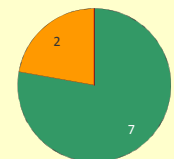
#### Quartile positions in latest available data



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

### Large projects

All large projects across SBC



Green: No issues. Amber: Minor issues raised/envisaged. Red: Significant issues raised/envisaged.

This scorecard includes all large projects and service-plan actions from across SBC, and all 40 performance indicators in the corporate set.

# ENVIRONMENT AND RURAL AFFAIRS

Balanced scorecard report for 2016/17 Quarter 1

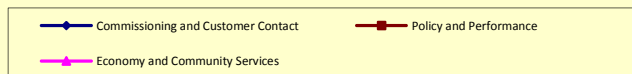
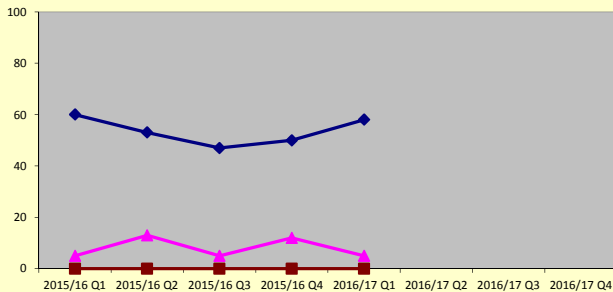


Cabinet Member: Cllr Simmons • Deputy Cabinet Member: Cllr Gent

## Customer Perspective

### Customer feedback

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



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	58	52	90
Economy and Community Services	5	4	80
Policy and Performance	0	0	N/A

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

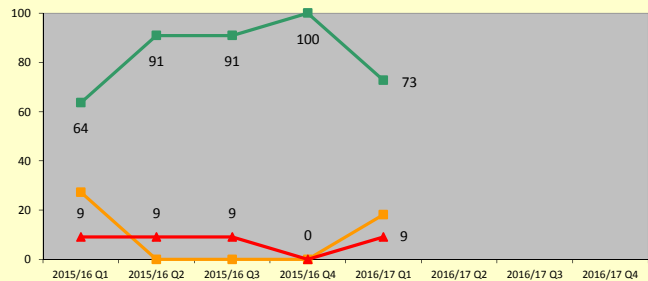
Compliments received during 2016/17 Quarter 1

Commissioning & Contact	52	Policy and Performance	0
Economy and Community	4		

## Service Perspective

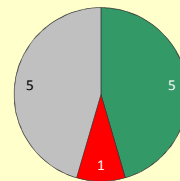
### Service plans: performance indicators and actions

Indicators and targets per quarter (%)



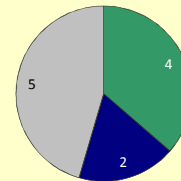
There are 12 indicators in total. Green: target achieved. Amber: within tolerance. Red: target missed.

Indicators improved or deteriorated from 2015/16 Q1



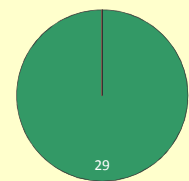
Green: improved. Red: deteriorated. Grey: static or no data.

Indicator quartile positions in latest available data



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

Actions in 2016/17 service plans



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

## Corporate Perspective

### Revenue budget

At end of 2016/17 Quarter 1	Budget 16/17	Projected year-end position
Commissioning and Customer Contact	£5,486,430	£244,000 (4%) Underspend
Economy and Community Services	£2,066,690	£0 (0%) Underspend
Policy and Performance	£213,860	£1,000 (0%) Underspend

### Capital expenditure

At end of 2016/17 Quarter 1	Budget 16/17	Profiled spend	Actual spend
Commissioning and Customer Contact	£15,000	£3,750 (25%)	£0 (0%)
Economy and Community Services	£1,529,000	£382,250 (25%)	£13,538 (1%)
Policy and Performance	£0	£0 (%)	(%)

### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1:	0
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Where adverse opinions are received, details are provided here. No adverse opinions were received in 2016/17 Quarter 1.

## Summary from the Policy and Performance Team

This newly formatted scorecard gives an overview of council performance on the Environment and Rural Affairs portfolio at the end of the first quarter of 2016/17. Performance on corporate indicators is generally in line with expectations at this point in the year, with some three-quarters on target; more detail on those not reaching target is provided in the exceptions report. Five out of six indicators show improvement over this point last year, and two-thirds are performing in the best quartile nationally, with none below the national median. Complaint levels are stable and timeliness in responding to them is generally good. Budgets and service-plan actions continue to be well managed, and no adverse audit opinions were received during the quarter.

### Large projects

There are currently no large projects in this portfolio.

**List of Exceptions for 2016/17 Quarter 1**  
**Environment and Rural Affairs**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
NI 191	Residual household waste per household	Red against target (target: 120kg; outturn: 127kg).
NI 195b	Improved street and environmental cleanliness: Detritus	Year-on-year deterioration (2015/16 Q1: 3%; 2016/17 Q1: 5%). Note that this indicator remains green against the target maximum of 7%.
<b>Planned actions</b>		
[No exceptions]		

# FINANCE AND PERFORMANCE

## Balanced scorecard report for 2016/17 Quarter 1

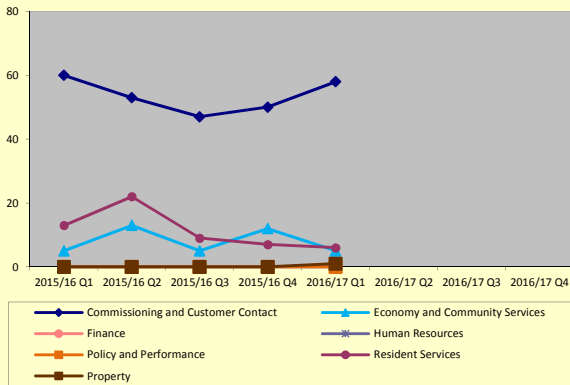


Cabinet Member: Cllr Dewar-Whalley • Deputy Cabinet Member: Cllr Wilcox

### Customer Perspective

#### Customer feedback

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



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	58	52	90
Economy and Community Services	5	4	80
Finance	0	0	N/A
Human Resources	0	0	N/A
Property	1	1	100
Policy and Performance	0	0	N/A
Resident Services	6	6	100

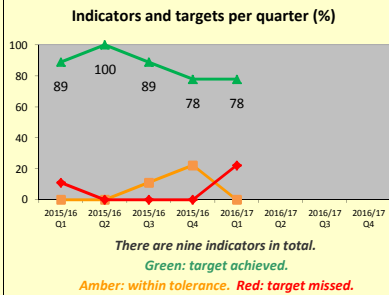
Compliments received during 2016/17 Quarter 1

Commissioning and Customer Contact	52	Economy and Community Services	4
Finance	1	Human Resources	0
Property	0	Policy and Performance	0
Resident Services	7		

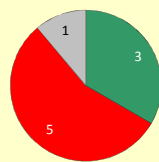
No complaints were referred to the Local Government Ombudsman during the quarter.

### Service Perspective

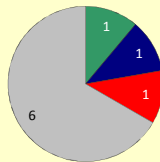
#### Performance indicators



Indicators improved or deteriorated from 2015/16 Q1



Quartile positions in latest available data



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

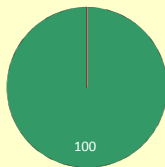
Green: improved. Red: deteriorated. Grey: static or no data.  
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

### Summary from the Policy and Performance Team

This newly formatted scorecard gives an overview of council performance on the Finance and Performance portfolio at the end of the first quarter of 2016/17. Some four-fifths of corporate performance indicators under this portfolio are meeting their targets, but more indicators have deteriorated from this point last year than have improved. Only three of this portfolio's indicators can be compared across authorities, of which two are performing above the national median and one in the worst quartile. More detail on any indicators marked as Red in the scorecard is provided in the exceptions report. The performance information for Mid-Kent ICT is new this quarter, based on the suite of measures routinely considered by the shared service board. Both of the portfolio's large projects remain Green, and no adverse audit opinions were received during the quarter.

#### Planned actions

Actions in 2016/17 service plans



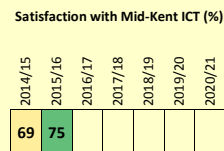
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

#### Large projects

<b>Income generation</b>	<a href="#">Project intranet site</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.	
<b>Sittingbourne skatepark</b>	<a href="#">Project intranet site</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.	

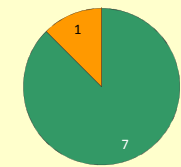
#### Mid-Kent ICT performance

Annual customer satisfaction survey



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

Indicators and targets 2016/17 Quarter 1 (%)



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

### Corporate Perspective

#### Budget monitoring

At end of 2016/17 Quarter 1	Revenue budget			Capital expenditure		
	Budget 16/17	Projected year-end position		Budget 16/17	Profiled spend	Actual spend
Commissioning and Customer Contact	£5,486,430	£244,000 (4%) Underspend		£15,000	£3,750 (25%)	£0 (0%)
Economy and Community Services	£2,066,690	£0 (0%) Underspend		£1,529,000	£382,250 (25%)	£13,538 (1%)
Finance	£1,452,480	£9,000 (1%) Underspend		£0	£0 (%)	(%)
Human Resources	£342,010	£0 (0%) Underspend		£0	£0 (%)	(%)
Policy and Performance	£213,860	£1,000 (0%) Underspend		£0	£0 (%)	(%)
Property	£574,930	£5,000 (1%) Underspend		£0	£0 (%)	(%)
Resident Services	£1,654,760	£62,000 (4%) Overspend		£1,140,000	£285,000 (25%)	£323,965 (28%)

#### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1: **0**

Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2016/17 Quarter 1.

**List of Exceptions for 2016/17 Quarter 1**  
**Finance and Performance**

Ref	Title/Description	Why is this red on the scorecard?
<b>Performance indicators</b>		
BV78a	Speed of processing new HB/CTB claims	Red against target (target: 17.0 days; outturn: 26.2 days). Year-on-year deterioration (2015/16 Q1: 19.4 days; 2016/17 Q1: 26.2 days). Worst quartile nationally (national 25th percentile: 24 days).
BV78b	Speed of processing changes of circumstances for HB/CTB claims	Red against target (target: 7.0 days; outturn: 7.6 days). Year-on-year deterioration (2015/16 Q1: 6.1 days; 2016/17 Q1: 7.6 days).
BV9	Percentage of council tax collected	Year-on-year deterioration (2015/16 Q1: 34.7%; 2016/17 Q1: 34.1%). Note that this indicator remains Green against target.
BV10	Percentage of non-domestic rates collected	Year-on-year deterioration (2015/16 Q1: 33.6%; 2016/17 Q1: 33.0%). Note that this indicator remains Green against target.
BV12b	Working days lost due to sickness absence (short-term)	Year-on-year deterioration (2015/16 Q1: 0.58 days; 2016/17 Q1: 0.64 days). Note that this indicator remains Green against target.
<b>Planned actions</b>		
[No exceptions]		



# HOUSING AND WELLBEING

Balanced scorecard report for 2016/17 Quarter 1

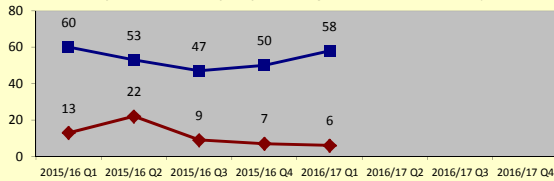


Cabinet Member: Cllr Pugh • Deputy Cabinet Member: Cllr Aldridge

## Customer Perspective

### Customer feedback

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



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Resident Services	6	6	100
Commissioning and Customer Contact	58	52	90

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

Compliments received during 2016/17 Quarter 1

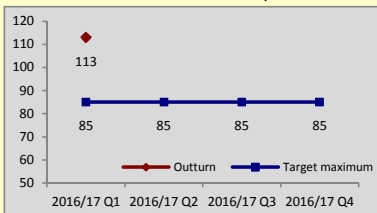
Resident Services	7
Commissioning and Customer Contact	52

### Summary from the Policy and Performance Team

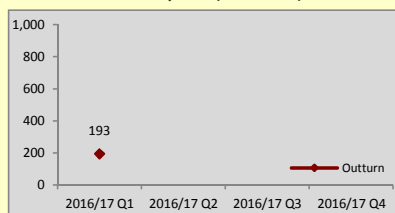
This newly formatted scorecard gives an overview of council performance on the Housing and Wellbeing portfolio at the end of the first quarter of 2016/17. The number of households in temporary accommodation (TA) has continued to increase and is now significantly above the target maximum. Homelessness continues to increase nationally, and although the number of preventions remains high in Swale, it is becoming more difficult to utilise the main prevention tool of a deposit bond to place families into the depleting private rented sector. It is expected that the number of households in TA will continue to rise, and further impacts may result from the Homelessness Reduction Bill which is currently being debated by Parliament. The Housing team is actively pursuing options to keep numbers in TA as low as possible, but given the dearth of suitable move-on accommodation, the focus is on securing the lowest-cost, best-quality TA within the borough and minimising the use of B&B accommodation. One side effect of the rise in the use of TA can be seen in the revenue budget forecast for Resident Services. Complaints, projects and actions within this portfolio continue to be well managed, and no adverse audit opinions were received during the quarter.

## Service Perspective

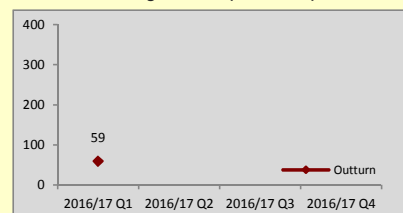
Number of households in temporary accommodation at end of quarter



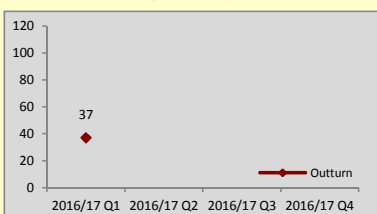
Number of new prevention cases opened (cumulative)



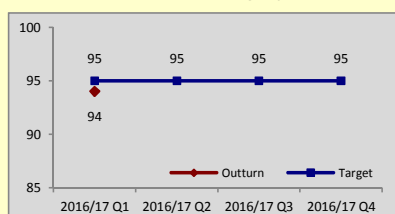
Number of households prevented from becoming homeless (cumulative)



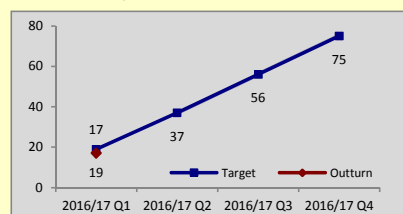
Number of DFG grants completed (cumulative)



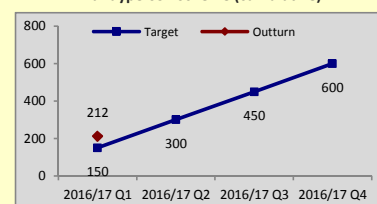
Enforcement action responses within seven working days (%)



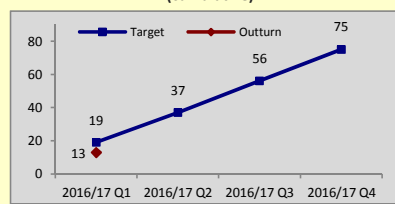
Number of long-term empty homes brought back into use (cumulative)



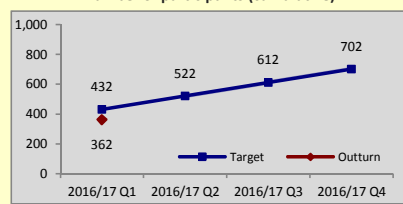
Number of jobs completed under the handyperson scheme (cumulative)



Gross number of affordable homes delivered (cumulative)



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



## Corporate Perspective

### Revenue budget

At end of 2016/17 Quarter 1	Budget 16/17	Projected year-end position
Resident Services	£1,654,760	£62,000 (4%) Overspend
Commissioning and Customer Contact	£5,486,430	£244,000 (4%) Underspend

### Capital expenditure

At end of 2016/17 Quarter 1	Budget 16/17	Profiled spend	Actual spend
Resident Services	£1,140,000	£285,000 (25%)	£323,965 (28%)
Commissioning and Customer Contact	£15,000	£3,750 (25%)	£0 (0%)

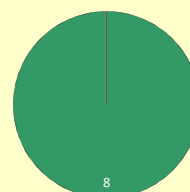
### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1: **0**

Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2016/17 Quarter 1.

### Planned actions

Actions in 2016/17 Service Plans



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

### Large projects

Leisure contract replacement

[Project intranet site](#)

Project status at end of quarter:

**Green**

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

**List of Exceptions for 2016/17 Quarter 1  
Housing and Wellbeing**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
NI 156	Number of households living in temporary accommodation.	Red against target (target maximum: 85 households; outturn at end of 2016/17 Q1: 113 households). Year-on-year deterioration (2015/16 Q1: 68 households; 2016/17 Q1: 113 households).
<b>Planned actions</b>		
[No exceptions]		

# PLANNING SERVICES

Balanced scorecard report for 2016/17 Quarter 1

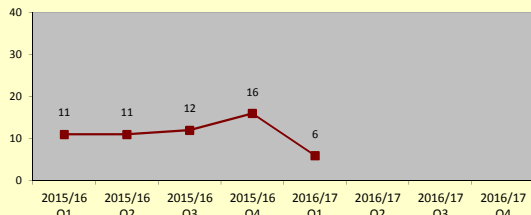


Cabinet Member: Cllr Lewin • Deputy Cabinet Member: Cllr Mulhern

## Customer Perspective

### Customer feedback

Total complaints received per quarter



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Development Services	6	6	100

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

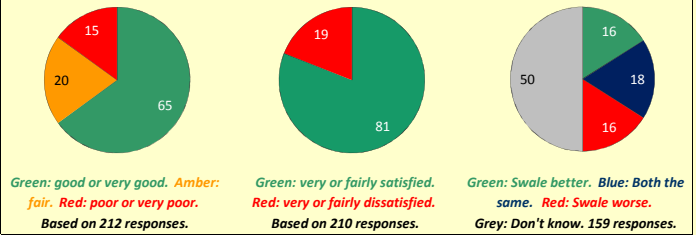
### Self-build and custom housebuilding register

Number of applicants on the register at the end of each quarter

16/17 Q1	16/17 Q2	16/17 Q3	16/17 Q4	17/18 Q1	17/18 Q2	17/18 Q3	17/18 Q4
6							

### Planning customer satisfaction survey 2014 (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

This newly formatted scorecard, providing an overview of council performance on the Planning portfolio, tells a very positive story at the end of the first quarter of 2016/17. All eight corporate performance indicators are now on target, seven of them are improved from this time last year (with one showing no change) and three-quarters of those which can be compared are in the best quartile nationally. Complaints are down and timeliness in responding to them is excellent. Performance on planning enforcement timeliness has improved dramatically. The significant forecast overspend is the result of pressure on planning fees and unforeseen appeal costs. The scorecard now provides details of the five-year housing land supply (updated annually) as a means of helping members to manage risks around this. The local plan and CIL projects continue to be well managed, and no adverse audit opinions were received during the quarter.

## Service Perspective

### Planned actions

Actions in 2016/17 service plans



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

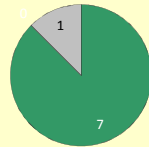
### All corporate performance indicators

Indicators and targets (RAG)



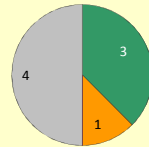
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2015/16 Q1



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

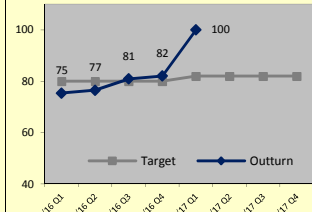
Indicator quartile positions in latest available data



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

### Planning enforcement

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



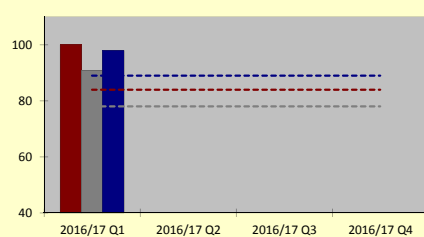
### Housing land supply

Five-year supply at 2014/15

	Dwellings
Five-year requirement*	3,911
Supply to 2019/20:	3,232
Equivalent years of supply:	4.13
Supply as proportion of requirement:	<b>82.63%</b>

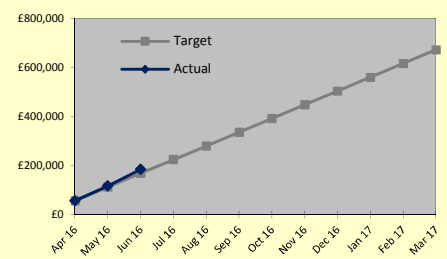
\*As per the Sedgefield calculation, the requirement consists of the Local Plan requirement, plus recovery of shortfall to date, plus a 5% buffer.

### Timeliness of processing applications



Percentage processed in 13 weeks (majors) or eight weeks (minors/others). Brown: majors. Grey: minors. Blue: others. Dashes: targets. Bars: outturns.

### Planning fee income 2016/17



## Corporate Perspective

### Budget monitoring

At end of 2016/17 Quarter 1	Revenue budget		Capital expenditure		
	Budget 16/17	Projected year-end position	Budget 16/17	Profiled spend	Actual spend
Development Services	£935,730	£145,000 (15%) Overspend	£0	£0 (%)	(%)

### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1:	<b>0</b>
Where adverse opinions are received, details are provided here.	
No adverse opinions were received in 2016/17 Quarter 1.	

### Neighbourhood planning

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

### Large projects

<b>Community Infrastructure Levy</b>	<a href="http://intranet/projects/Local%20develop">http://intranet/projects/Local%20develop</a>
Project status at end of quarter:	<b>Green</b>
Both: no changes to timescales, budget or quality since last report.	
And: no future changes to timescales, budget, quality or risks envisaged.	
<b>Local Plan</b>	<a href="http://intranet/projects/Local%20develop">http://intranet/projects/Local%20develop</a>
Project status at end of quarter:	<b>Green</b>
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 2016/17 Quarter 1  
Planning Services**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
[No exceptions]		
<b>Planned actions</b>		
[No exceptions]		

# REGENERATION

Balanced scorecard report for 2016/17 Quarter 1

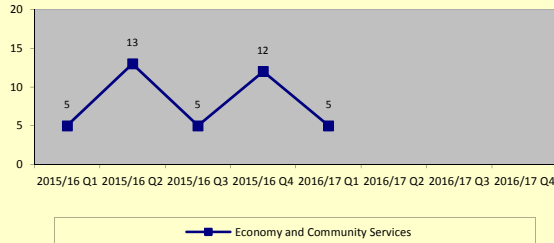


Cabinet Member: Cllr Cosgrove • Deputy Cabinet Member: Cllr Hunt

## Customer Perspective

### Customer feedback

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



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Economy and Community Services	5	4	80

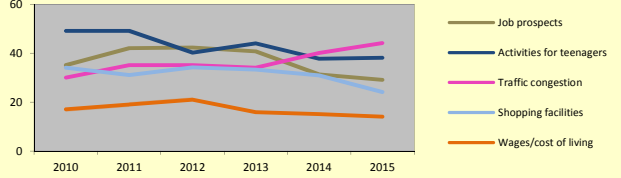
No complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2016/17 Quarter 1

Economy and Community Services	4
--------------------------------	---

### 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 newly formatted scorecard gives an overview of council performance on the Regeneration portfolio at the end of the first quarter of 2016/17. The chart showing the number of enquiries to the business support service is new this year; the very significant (170%) increase in enquiries in Quarter 1 is the result of additional publicity having been undertaken by the Economic Development team. There has also been a sizeable increase in the total level of business rates due for the year once new and deleted liabilities are factored in, but relatively large fluctuations in this measure at the start of the financial year are generally the result of changes to the rate itself, as set by central government, rather than to the number of liable properties.

## Service Perspective

### Planned actions

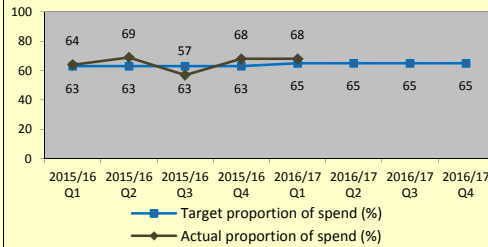
Actions in 2016/17 service plans



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

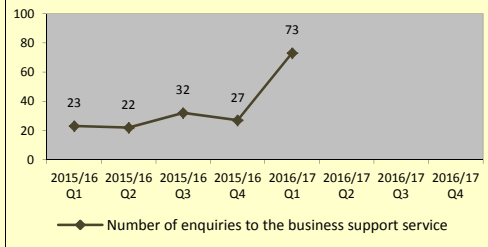
### Local procurement

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



### Business support

Number of enquiries to the business support service (absolute number per quarter)



## Corporate Perspective

### Revenue budget

At end of 2016/17 Quarter 1	Budget 16/17	Projected year-end position
Economy and Community Services	£2,066,690	£0 (0%) Underspend

### Capital expenditure

At end of 2016/17 Quarter 1	Budget 16/17	Profilled spend	Actual spend
Economy and Community Services	£1,529,000	£382,250 (25%)	£13,538 (1%)

### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1:	0
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Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2016/17 Quarter 1.

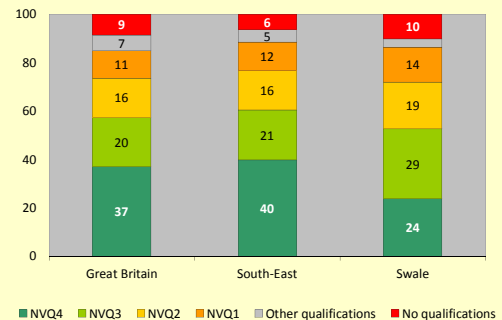
### Large projects

Sittingbourne Town Centre	<a href="http://intranet/projects/Sittingbourne%20Town">http://intranet/projects/Sittingbourne%20Town</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.	

## Portfolio Perspective: Business and Skills

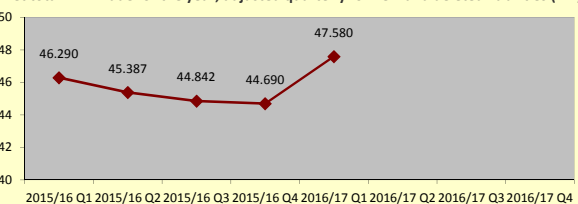
### Swale skills profile

Proportion of workforce by NVQ qualification level (%)  
From latest available data (January 2016)



### Rateable business growth

Net total NNDR due for the year, adjusted quarterly for new and deleted liabilities (£m)



**List of Exceptions for 2016/17 Quarter 1  
Regeneration**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
[No exceptions]		
<b>Planned actions</b>		
[No exceptions]		

# SAFER FAMILIES AND COMMUNITIES

Balanced scorecard report for 2016/17 Quarter 1

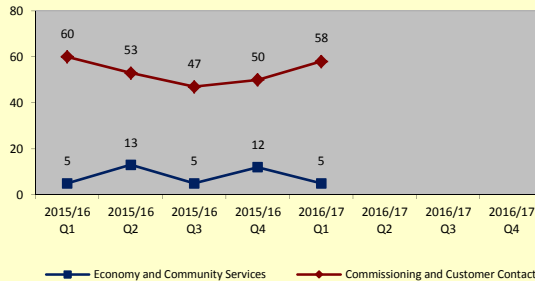


Cabinet Member: Cllr Horton • Deputy Cabinet Member: Cllr Hampshire

## Customer Perspective

### Customer feedback

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



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

2016/17 Quarter 1	No. rec'd	No. timely	% timely
Economy and Community Services	5	4	80
Commissioning and Customer Contact	58	52	90

### Local Government Ombudsman complaints

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

### Compliments received during 2016/17 Quarter 1

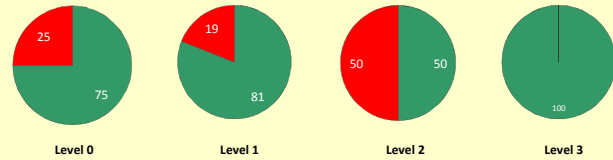
Economy and Community Services	4
Commissioning and Customer Contact	52

## Safeguarding Perspective

### Safeguarding training

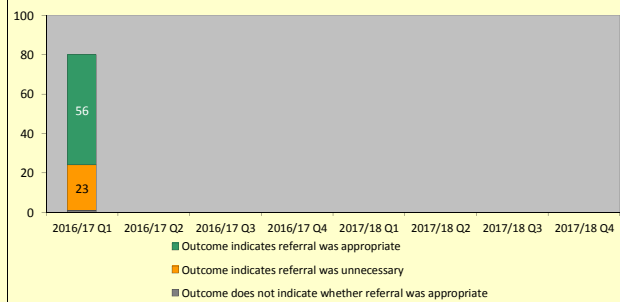
Proportion of staff up to date with mandatory training (by safeguarding role level)

Green: proportion up to date. Red: Proportion not up to date.



### Safeguarding referrals

Safeguarding referrals made by SBC to external agencies



## Service Perspective

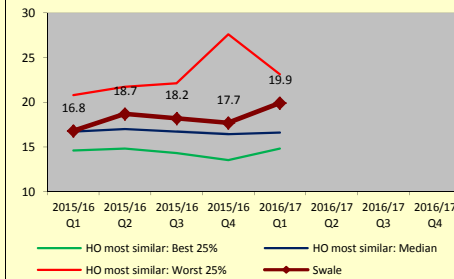
### Planned actions

Actions in 2016/17 service plans

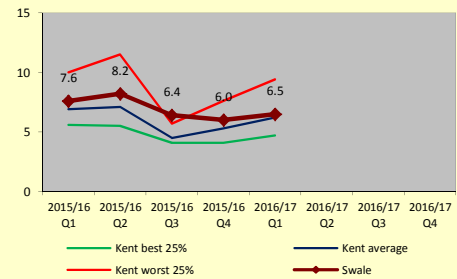


Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

### All crime per 1,000 population



### Antisocial behaviour incidents per 1,000 population

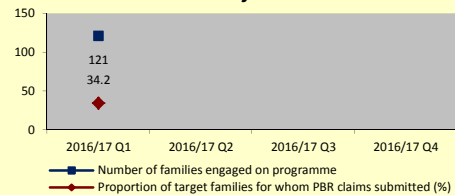


## Corporate Perspective

### Revenue budget

At end of 2016/17 Quarter 1	Budget 16/17	Projected year-end position
Economy and Community Services	£2,066,690	£0 (0%) Underspend
Commissioning and Customer Contact	£5,486,430	£244,000 (4%) Underspend

### Troubled families



### Capital expenditure

At end of 2016/17 Quarter 1	Budget 16/17	Profiled spend	Actual spend
Economy and Community Services	£1,529,000	£382,250 (25%)	£13,538 (1%)
Commissioning and Customer Contact	£15,000	£3,750 (25%)	£0 (0%)

## Summary from the Policy and Performance Team

This new scorecard gives an overview of council performance on the Safer Families and Communities portfolio at the end of the first quarter of 2016/17. The proportion of staff having completed all mandatory training varies by safeguarding role level (from Level 0 which is essentially all staff through to Level 3 which covers specialist safeguarding roles), but it is worth noting that as the role level increases, (i) the number of relevant staff decreases, and (ii) the amount of mandatory training increases. This is a new measure which is expected to improve over time. The same is true of safeguarding referrals, where the number of 'green' referrals correlates broadly with the level of safeguarding issues being experienced in the borough, while the number of 'amber' referrals correlates inversely with the precision of SBC's processes in terms of making appropriate referrals. This scorecard now includes charts for both 'all crime' and 'antisocial behaviour incidents', and more detail is provided on the troubled families project than has previously been available.

### Adverse audit opinions

Number of poor or weak control opinions received during 2016/17 Quarter 1: **0**

Where adverse opinions are received, details are provided here.  
No adverse opinions were received in 2016/17 Quarter 1.

**List of Exceptions for 2016/17 Quarter 1**  
**Safer Families and Communities**

<b>Ref</b>	<b>Title/Description</b>	<b>Why is this red on the scorecard?</b>
<b>Performance indicators</b>		
CSP/0001	All crime per 1,000 population	Red against target (target: 60.7 crimes for the rolling year to end-June; outturn: 73.6 crimes for the rolling year). Year-on-year deterioration (2015/16 Q1: 69.7 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.).
LI/PS/0003	Parking penalty charge notice recovery rate	Year-on-year deterioration (2015/16 Q1: 66.7%; 2016/17 Q1: 63.2%). Note that this indicator is Amber against target.
<b>Planned actions</b>		
[No exceptions]		