

Scrutiny Meeting	
Meeting Date	15 November 2017
Report Title	Performance Monitoring – 2017/18 Quarter 1
Cabinet Member	Cllr Dewar-Whalley, Finance and Performance
SMT Lead	Mark Radford, Chief Executive
Lead Officer	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 2017/18 (April - June 2017). 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.

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 Appendices

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

- Appendix I: Cabinet scorecard reports for 2017/18 Quarter 1.

5 Background Papers

- Monthly SMT performance reports
- Quarterly complaints reports
- Internal audit reports and comprehensive risk register
- Briefing on the local area perception survey 2016

CORPORATE OVERVIEW

Balanced scorecard report for 2017/18 Quarter 1



Council Leader: Cllr Bowles • Deputy Leader: Cllr Lewin

Corporate Overview

Budget monitoring

At end of 2017/18 Quarter 1	Revenue budget			Capital expenditure	
	Budget	Projected year-end position		Budget	Actual spend
Swale Borough Council	£18,351,000	£386,620 (2%)	Underspend	£3,590,655	£1,266,840 (35%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: **1**

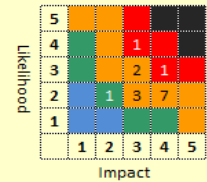
This scorecard includes all adverse opinions received across SBC.
Details of adverse opinions: Leisure Centre Contract (weak controls opinion)

Risk management

Comprehensive risk register: spread of residual scores (corporate risks)

The council's comprehensive risk register lists in one place and in a consistent format all of the council's risks. Scores used in this summary are the residual combined impact and likelihood score, after risk mitigation actions have been taken.

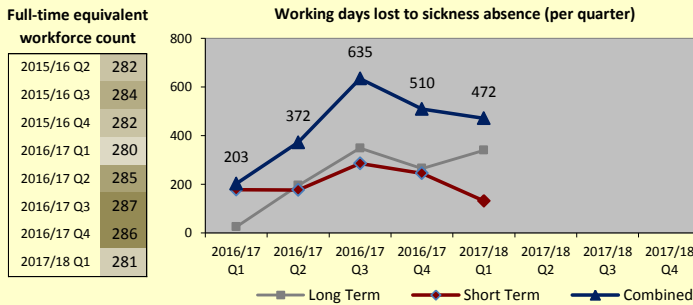
Scores are graded **Black** (≥ 20), **Red** ($12 < 20$), **Amber** ($5 < 12$), **Green** ($3 < 5$), **Blue** (≤ 2).



Comprehensive risk register: summary excerpt (corporate risks)

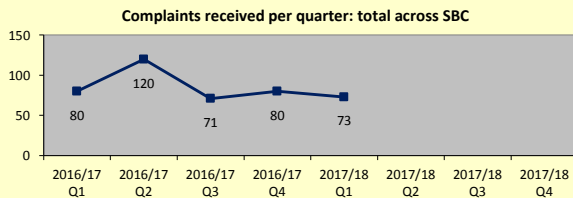
Highest residual risks at 2017/18 Q1	Service area	Score
Infrastructure investment (regeneration)	Corporate risk	12
Homelessness	Corporate risk	12
Workforce skills (borough-wide)	Corporate risk	9
Cyber security	Corporate risk	9
Sittingbourne town centre	Corporate risk	8
Other regeneration projects	Corporate risk	8
Local plan and planning decisions	Corporate risk	8

Workforce count and sickness absence



Customer Perspective

Customer feedback



Complaints and compliments across SBC: 2017/18 Quarter 1

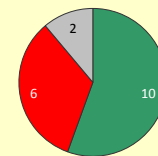
Total complaints received	73
Total complaints responded to within 10 working days	63
Proportion of complaints responded to within 10 working days (target: 90%)	86%
Total complaints referred to the Local Government Ombudsman	1
Total compliments received	69

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 2017/18. Some two-thirds of corporate performance indicators are on target; while performance on this measure often dips during Quarter 1, this year's figure is slightly lower than at the same point last year. This is further reflected in the fact that more indicators show deterioration from this point last year than show improvement. It should be noted that targets increased for 15 indicators this year, and the spread of Swale's comparable indicators across national quartiles remains excellent, with more than half in the best quartile nationally. Overall complaint levels remain low and stable, but timeliness in responding to them dipped slightly during Quarter 1, narrowly missing the target of 90% within ten days. Long-term sickness increased in the quarter, but short-term sickness fell, resulting in an overall decrease in absence. One adverse audit opinion was received during the quarter, related to the leisure centre contract. The risk section on this scorecard continues to show the highest-ranking corporate-level risks. SMT is currently undertaking a refresh of these corporate-level risks to identify emerging risks and update the position on risks to our major projects, the results of which will be reported in the scorecard next quarter.

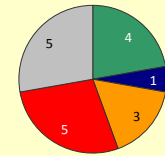
Local area perception survey 2016

Indicators improved or deteriorated from 2015



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

Indicator quartile positions in 2008 Place Survey data



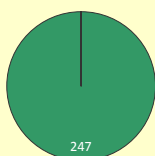
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

This scorecard includes all 18 indicators derived from the LAPS.

Service Perspective

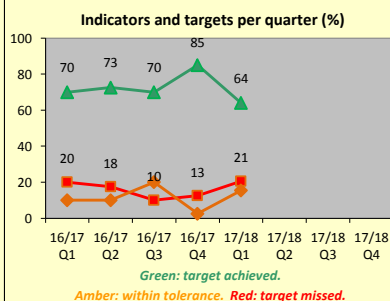
Planned actions

Actions in 2017/18 service plans

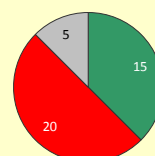


Green: complete or in progress.
Amber: action due this quarter. Red: action overdue. Grey: cancelled.

Corporate performance indicators

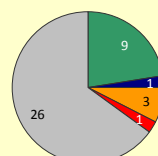


Indicators improved or deteriorated from 2016/17 Q1



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

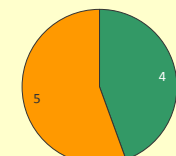
Quartile positions in latest available data



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 2017/18 Quarter 1

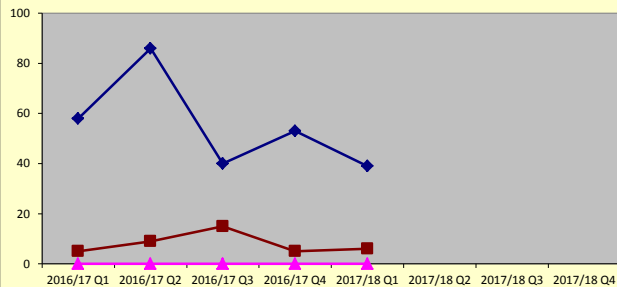


Cabinet Member: Cllr Simmons • Deputy Cabinet Member: Cllr Gent

Customer Perspective

Customer feedback

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



◆ Commissioning and Customer Contact
■ Economy and Community Services
▲ Policy and Performance

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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	39	33	85
Economy and Community Services	6	6	100
Policy and Performance	0	0	N/A

One complaint was referred to the Local Government Ombudsman during the quarter.

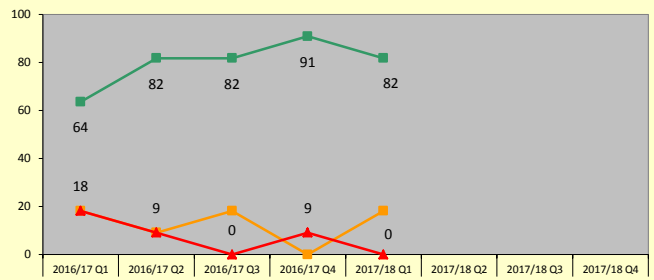
Compliments received during 2017/18 Quarter 1

Commissioning & Contact	44	Policy and Performance	0
Economy and Community	7		

Service Perspective

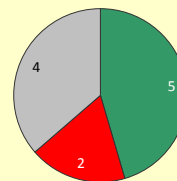
Service plans: performance indicators and actions

Indicators and targets per quarter (%)

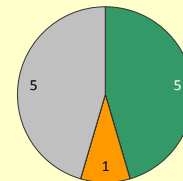


There are 12 indicators in total. Green: target achieved.
Amber: within tolerance. Red: target missed.

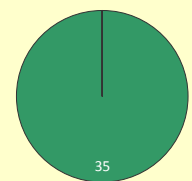
Indicators improved or deteriorated from 2016/17 Q1



Indicator quartile positions in latest available data



Actions in 2017/18 service plans



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

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

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

Corporate Perspective

Revenue budget

At end of 2017/18 Quarter 1	Budget 17/18	Projected year-end position
Commissioning and Customer Contact	£5,576,800	£304,830 (5%) Underspend
Economy and Community Services	£2,007,830	£47,450 (2%) Underspend
Policy and Performance	£218,310	£9,120 (4%) Underspend

Capital expenditure

At end of 2017/18 Quarter 1	Budget 17/18	Actual spend
Commissioning and Customer Contact	£623,040	£373,722 (60%)
Economy and Community Services	£820,750	£543,993 (66%)
Policy and Performance	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: 0

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2017/18 Quarter 1.

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 first quarter of 2017/18. Performance on corporate indicators is generally good, with over three-quarters on target; given that performance generally dips during the first quarter, this is a healthy position. In addition, five out of seven indicators show improvement over this point last year and all but one of the indicators for which national comparator data is available are performing within the best quartile nationally. 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 2017/18 Quarter 1
Environment and Rural Affairs

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
NI 192	Percentage of household waste sent for reuse, recycling and composting	Year-on-year deterioration (2016/17 Q1: 43.73%; 2017/18 Q1: 42.99). Note that this indicator is Amber against target (45%).
LI/EH/001	Proportion of planning consultations responded to in 21 days (environmental health)	Year-on-year deterioration (2016/17 Q1: 97.8%; 2017/18 Q1: 96.3%). Note that this indicator is Green against target (88.0%).
Planned actions		
[No exceptions]		

FINANCE AND PERFORMANCE

Balanced scorecard report for 2017/18 Quarter 1

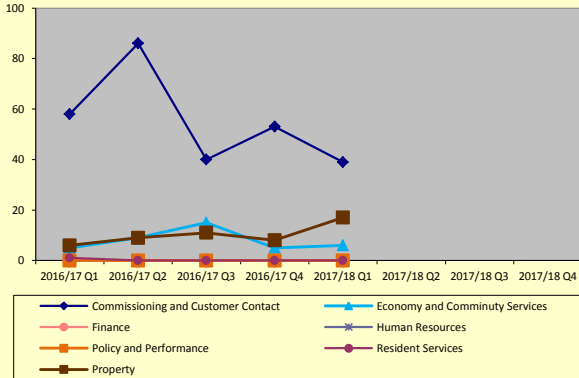


Cabinet Member: Cllr Dewar-Whalley • Deputy Cabinet Member: Cllr Wilcox

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Commissioning and Customer Contact	39	33	85
Economy and Community Services	6	6	100
Finance	0	0	N/A
Human Resources	0	0	N/A
Property	0	0	N/A
Policy and Performance	0	0	N/A
Resident Services	17	14	82

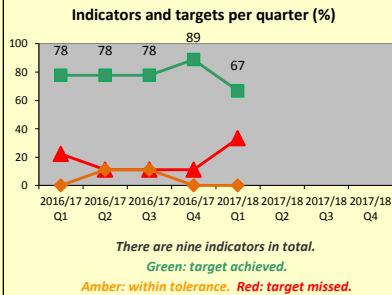
Compliments received during 2017/18 Quarter 1

Commissioning and Customer Contact	44	Economy and Community Services	7
Finance	0	Human Resources	0
Property	0	Policy and Performance	0
Resident Services	16		

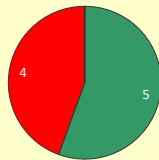
1 complaints were referred to the Local Government Ombudsman during the quarter.

Service Perspective

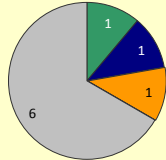
Performance indicators



Indicators improved or deteriorated from 2016/17 Q1



Quartile positions in latest available data



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

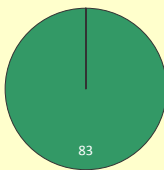
Green: improved. Red: deteriorated. Grey: static or no data.
Green: best 25%. Blue: above median. Amber: below median. Red: worst 25%. Grey: no data.

Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Finance and Performance portfolio at the end of the first quarter of 2017/18. Some two-thirds of corporate performance indicators under this portfolio are meeting their targets, and more indicators have improved from this point last year than have deteriorated. Only three of this portfolio's indicators can be compared across authorities, of which two are performing above the national median and one below; this is the same as last quarter. Customer Service Centre performance dipped in June due to two elections placing more demand on staff and training needs for the new telephone system, but performance is expected to be back on target next quarter. The Sittingbourne skatepark project is currently behind schedule due to the delay in the land being transferred to the Council. Budgets and service-plan actions continue to be well managed and no adverse audit opinions were received during the quarter.

Planned actions

Actions in 2017/18 service plans



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

Large projects

Income generation

[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.

Sittingbourne skatepark

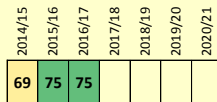
[Project intranet site](#)

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.

Mid-Kent ICT performance

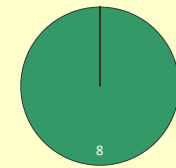
Annual customer satisfaction survey

Satisfaction with Mid-Kent ICT (%)



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

Indicators and targets 2017/18 Quarter 1



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

Corporate Perspective

Budget monitoring

At end of 2017/18 Quarter 1	Revenue budget			Capital expenditure	
	Budget 17/18	Projected year-end position		Budget 17/18	Actual spend
Commissioning and Customer Contact	£5,576,800	£304,830 (5%)	Underspend	£623,040	£373,722 (60%)
Economy and Community Services	£2,007,830	£47,450 (2%)	Underspend	£820,750	£543,993 (66%)
Finance	£867,830	£1,270 (0%)	Underspend	£2,500	£0 (0%)
Human Resources	£316,000	£30,000 (9%)	Underspend	£0	£0 (%)
Policy and Performance	£218,310	£9,120 (4%)	Underspend	£0	£0 (%)
Property	£585,320	£36,140 (6%)	Underspend	£0	£0 (%)
Resident Services	£1,161,260	£94,190 (8%)	Overspend	£2,066,990	£343,211 (17%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: **0**

Where adverse opinions are received, details are provided here.
No adverse opinions were received in 2017/18 Quarter 1.

List of Exceptions for 2017/18 Quarter 1**Finance and Performance**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
BV78a	Speed of processing new HB/CTB claims	Red against target (target: 20 days; outturn: 22.6 days). Indicator improved since 2016/17 Q1 (26 days).
BV8	Proportion of invoices paid on time (within 30 days)	Year-on-year deterioration (2016/1 Q1: 99.63%; 2017/18 Q1: 98.05%). Note that this indicator remains Green against the target (97.0%).
BV12a	Working days lost due to sickness absence (long-term)	Red against target (target: 1.05 days; outturn: 1.21 days). Year-on-year deterioration (2016/1 Q1: 0.09 days; 2017/18 Q1: 1.21 days).
BV79b(i)	Percentage of recoverable HB overpayments that are recovered during period	Year-on-year deterioration (2016/17 Q1: 90.5%; 2017/18 Q: 85.7%). Note that this indicator remains Green against the target (75%).
LI/IC/CSC/002	Proportion of abandoned calls.	Red against target (target: 4.3%; outturn: 4.7%).
LI/IC/CSC/004	Percentage of calls to customer contact centre answered in 20 secs.	Red against target (target: 84%; outturn: 75.5%).
LI/IA/004	Audit recommendations implemented.	Red against target (target: 95%; outturn: 89.5%). Year-on-year deterioration (2016/1 Q1: 100%; 2017/18 Q1: 89.5%).
Planned actions		
[No exceptions]		

HOUSING AND WELLBEING

Balanced scorecard report for 2017/18 Quarter 1

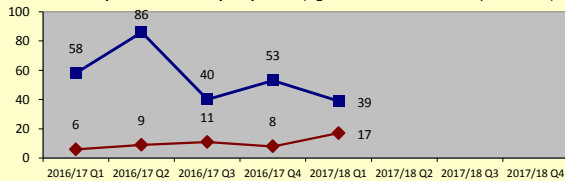


Cabinet Member: Cllr Pugh • Deputy Cabinet Member: Cllr Aldridge

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Resident Services	17	14	82
Commissioning and Customer Contact	39	33	85

One complaint was referred to the Local Government Ombudsman during the quarter.

Compliments received during 2017/18 Quarter 1

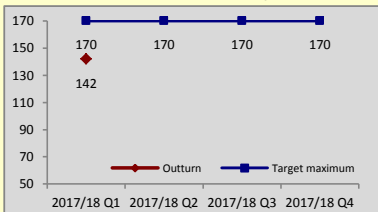
Resident Services	16
Commissioning and Customer Contact	44

Summary from the Policy and Performance Team

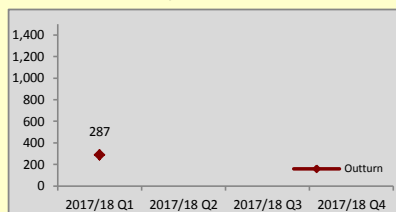
This scorecard gives an overview of council performance on the Housing and Wellbeing portfolio at the end of the first quarter of 2017/18. While the number of households in temporary accommodation increased throughout 2016/17 to an all time high of 190, the rate dropped in the first quarter of this year to its lowest point for three quarters. This is certainly a welcome respite, but in view of the ongoing nature of the national and local issues which are driving the volatility of demand for homelessness services and making it more difficult to move households out of temporary accommodation, it is by no means certain at this stage that the worst is behind us, a point which is reflected in the budget forecast for the Resident Services team. Complaint numbers under this portfolio remain low, but timeliness in responding to them is slightly adrift of target. One adverse audit opinion for the Leisure Service Contract was received under this portfolio during the quarter, with the project continuing to experience minor issues. Service-plan actions continue to be well managed.

Service Perspective

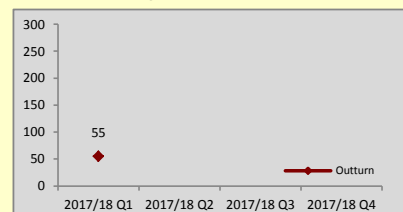
Number of households in temporary accommodation at end of quarter



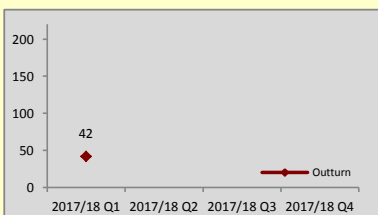
Number of new prevention cases opened (cumulative)



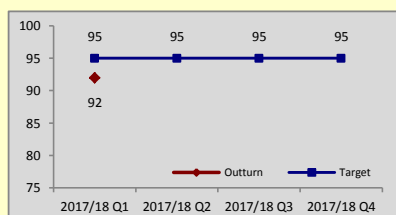
Number of households prevented from becoming homeless (cumulative)



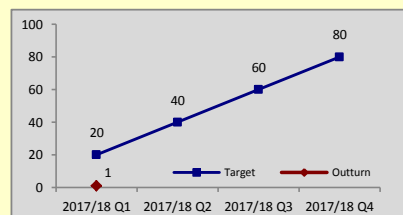
Number of DFG grants completed (cumulative)



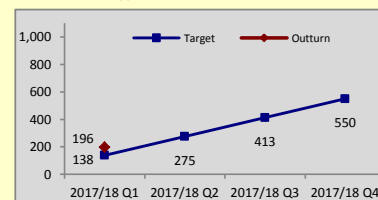
Enforcement action responses within seven working days (%)



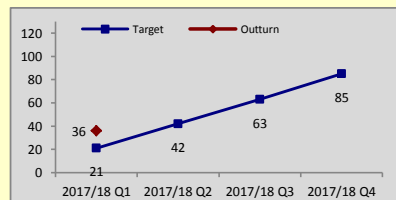
Number of long-term empty homes brought back into use (cumulative)



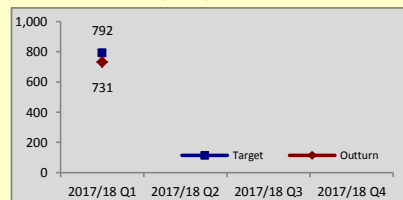
Number of jobs completed under the handyperson scheme (cumulative)



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 2017/18 Quarter 1	Budget 17/18	Projected year-end position
Resident Services	£1,161,260	£94,190 (8%) Overspend
Commissioning and Customer Contact	£5,576,800	£304,830 (5%) Underspend

Planned actions

Actions in 2017/18 Service Plans
Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled



Capital expenditure

At end of 2017/18 Quarter 1	Budget 17/18	Actual spend
Resident Services	£2,066,990	£343,211 (17%)
Commissioning and Customer Contact	£623,040	£373,722 (60%)

Large projects

Leisure contract replacement	Project intranet site
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.	
Sittingbourne skatepark	Project intranet site
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.	

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1:	1
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Details of adverse opinions: Leisure Centre Contract (weak controls opinion)

**List of Exceptions for 2017/18 Quarter 1
Housing and Wellbeing**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
NI 156	Number of households living in temporary accommodation.	Year-on-year deterioration (2016/17 Q1: 113 households; 2017/18 Q1: 142 households). Worst quartile nationally (National 25th percentile: >70 households).
LI/HS/001	Number of long term empty homes brought back into use	Red against target (target: 20 homes; outturn: 1 home). Year-on-year deterioration (2016/17 Q1: 17 homes; 2017/18 Q1: 1 home).
Planned actions		
[No exceptions]		

PLANNING SERVICES

Balanced scorecard report for 2017/18 Quarter 1

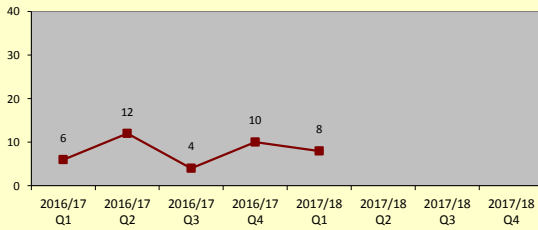


Cabinet Member: Cllr Lewin • Deputy Cabinet Member: Cllr Mulhern

Customer Perspective

Customer feedback

Total complaints received per quarter



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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Development Services	8	7	88

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

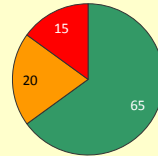
Self-build and custom housebuilding register

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	5	9	17	22			

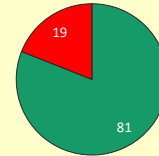
Planning customer satisfaction survey 2014 (survey runs every three years)

Overall how would you rate the Planning Service? (%)



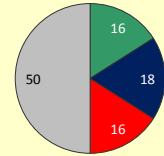
Green: good or very good. Amber: fair. Red: poor or very poor. Based on 212 responses.

How satisfied are you with service in the last 18 months?



Green: very or fairly satisfied. Red: very or fairly dissatisfied. Based on 210 responses.

How does Swale compare to other planning authorities? (%)



Green: Swale better. Blue: Both the same. Red: Swale worse. Grey: Don't know. 159 responses.

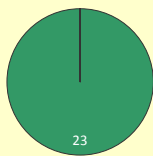
Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Planning Services portfolio at the end of the first quarter of 2017/18. Whilst six of the eight corporate performance indicators deteriorated from Q1 2016/17, it should be recognised that last years Q1 performance was particularly strong: whilst in this quarter only one indicator did not achieve target and the percentage of indicators that are comparable with the best quartile performance range increased from 50% to 75%. Complaints were down slightly this quarter and timeliness for responding to them was just below the target level. Performance on planning enforcement timeliness dropped in this quarter due to a combination of annual leave, sickness and recruitment challenges. For more information on budget monitoring further detail is available in the Financial Management Report April-June 2017

Service Perspective

Planned actions

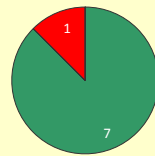
Actions in 2017/18 service plans



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

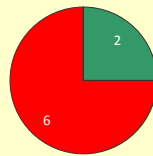
All corporate performance indicators

Indicators and targets (RAG)



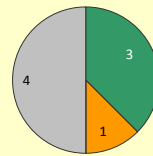
Green: target achieved. Amber: within tolerance. Red: target missed. Grey: no data or no target.

Indicators improved or deteriorated from 2016/17 Q1



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

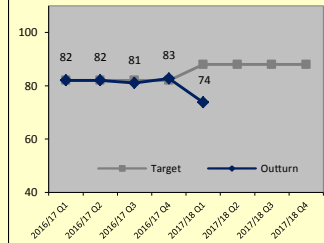
Indicator quartile positions in latest available data



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 (%)



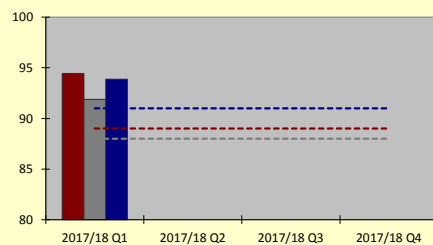
Housing land supply

Five-year supply at 11/2016

	Dwellings
Five-year requirement*	4,192
Supply to 2020/21:	4,492
Equivalent years of supply:	5.4
Supply as proportion of requirement:	107.2%

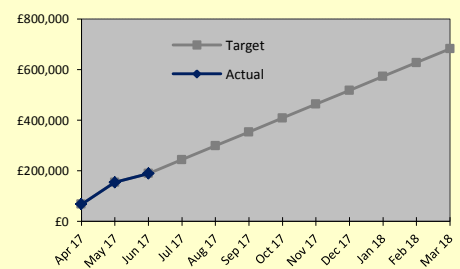
*As per the Liverpool calculation, the requirement consists of the Local Plan requirement, plus recovery of shortfall to date, plus a 5% buffer.

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 2017/18



Corporate Perspective

Budget monitoring

At end of 2017/18 Quarter 1	Revenue budget		Capital expenditure	
	Budget 17/18	Projected year-end position	Budget 17/18	Actual spend
Development Services	£962,190	£83,530 (9%) Overspend	£0	£0 (%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: 0

Where adverse opinions are received, details are provided here. No adverse opinions were received in 2017/18 Quarter 1.

Neighbourhood planning

Neighbourhood plans adopted: 1 Neighbourhood plans in development: 1

Absolute number of plans adopted and in development since 2011/12

Large projects

Community Infrastructure Levy <http://sbcintranet/projects/Local%20devel>

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 <http://sbcintranet/projects/Local%20devel>

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 2017/18 Quarter 1
Planning Services**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/DC/DCE/007	Planning Enforcement - Informing complainant within 21 days	Red against target (target: 88%; outturn: 73.8%). Year-on-year deterioration (2016/17 Q1: 82%; 2017/18 Q1: 73.8%).
LI/DC/DCE/004	Percentage of delegated decisions (officers)	Improved from worst quartile nationally (Swale: 92.71%; national 25th percentile: 91%).
LI/LS/LCC01	Percentage of all local land searches completed in five working days	Year-on-year deterioration (2016/17 Q1: 100%; 2017/18 Q1: 99.37%). Note that this indicator is Green against target (95%)
BV109a NI 157a	Processing of planning applications: major applications (within 13 weeks)	Year-on-year deterioration (2016/17 Q1: 100%; 2017/18 Q1: 94.44%). Note that this indicator is Green against target (89%)
BV109c NI 157c	Processing of planning applications: other applications (within 8 weeks)	Year-on-year deterioration (2016/17 Q1: 97.96; 2017/18 Q1: 93.88%). Note that this indicator is Green against target (91%)
LI/TBC/02	Proportion of major planning applications overturned at appeal	Year-on-year deterioration (2016/17 Q1: 0%; 2017/18 Q1: 5.56%). Note that this indicator is Green against target (10%)
LI/DC/DCE/006	Proportion of planning applications refused	Year-on-year deterioration (2016/17 Q1: 12%; 2017/18 Q1: 14.24%). Note that this indicator is Green against target (15%)
Planned actions		
[No exceptions]		

REGENERATION

Balanced scorecard report for 2017/18 Quarter 1

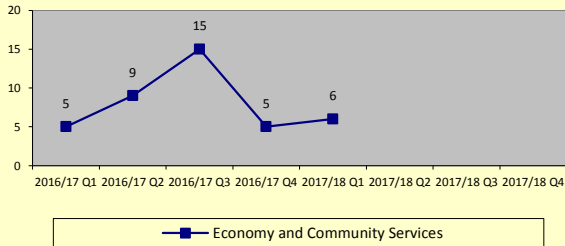


Cabinet Member: Cllr Cosgrove • Deputy Cabinet Member: Cllr Hunt

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Economy and Community Services	6	6	100

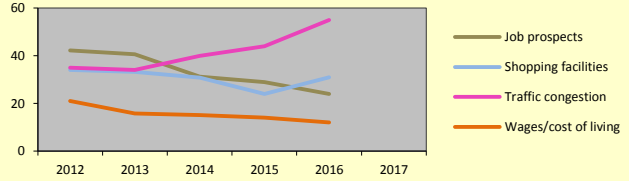
No complaints were referred to the Local Government Ombudsman during the quarter.

Complaints received during 2017/18 Quarter 1

Economy and Community Services	7
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Local area perception survey 2016

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



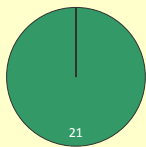
Summary from the Policy and Performance Team

This scorecard gives an overview of council performance and wider demographic information on the Regeneration portfolio at the end of the first quarter of 2017/18. As with all the scorecards, it is focused on areas of the portfolio which can be managed quantitatively rather than, for example, large bespoke projects. The number of enquiries to the business support service has dropped as a positive result of streamlining the service using the website and online chat facilities, while total business rates due for the year increased by nearly £1m in the last quarter and is nearly £400k higher than the equivalent period last year. No adverse audit opinions were received under this portfolio during the quarter and budgets and service plan actions continue to be well managed.

Service Perspective

Planned actions

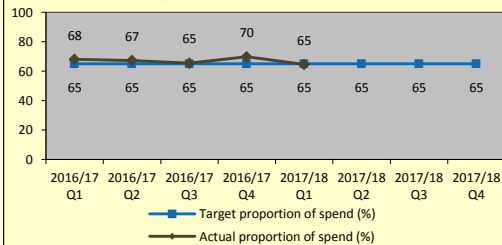
Actions in 2017/18 service plans



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

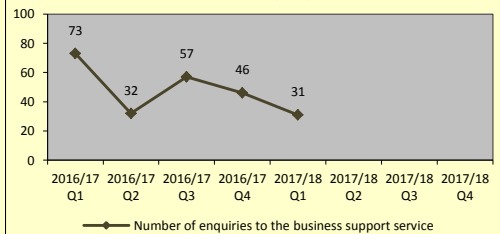
Local procurement

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 2017/18 Quarter 1	Budget 17/18	Projected year-end position
Economy and Community Services	£2,007,830	£47,450 (2%) Underspend

Capital expenditure

At end of 2017/18 Quarter 1	Budget 17/18	Actual spend
Economy and Community Services	£820,750	£543,993 (66%)

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: **0**

Where adverse opinions are received, details are provided here.

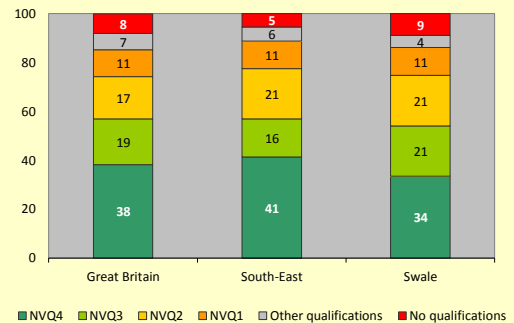
No adverse opinions were received in 2017/18 Quarter 1.

Portfolio Perspective: Business and Skills

Swale skills profile

Proportion of workforce by NVQ qualification level (%)

Data from January 2017



Large projects

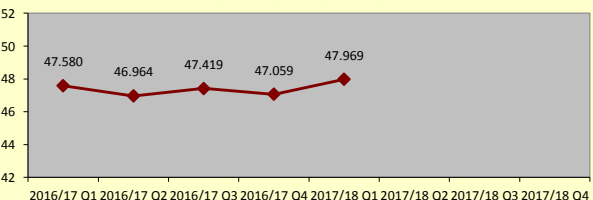
Sittingbourne Town Centre <http://sbcintranet/projects/Sittingbourne%20T>

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 business rates due for the year, adjusted quarterly for new and deleted liabilities (£m)



**List of Exceptions for 2017/18 Quarter 1
Regeneration**

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
LI/PRO/03	Proportion of spend with businesses whose HQ is in Swale or which are a significant local employer	Year-on-year deterioration (2016/17 Q1: 68%; 2017/18 Q1: 64.56%). Note that this indicator is Amber against target (65%).
Planned actions		
[No exceptions]		

SAFER FAMILIES AND COMMUNITIES

Balanced scorecard report for 2017/18 Quarter 1

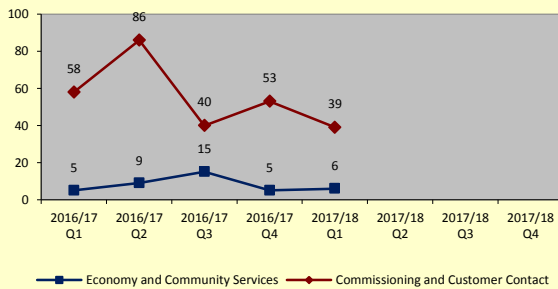


Cabinet Member: Cllr Horton • Deputy Cabinet Member: Cllr Hampshire

Customer Perspective

Customer feedback

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



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

2017/18 Quarter 1	No. rec'd	No. timely	% timely
Economy and Community Services	6	6	100
Commissioning and Customer Contact	39	33	85

Local Government Ombudsman complaints

1 complaints were referred to the Local Government Ombudsman during the quarter.

Compliments received during 2017/18 Quarter 1

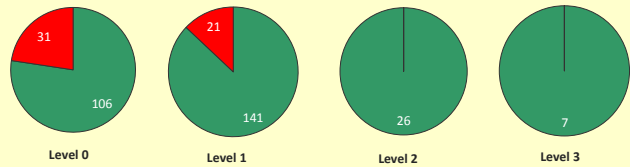
Economy and Community Services	7
Commissioning and Customer Contact	44

Safeguarding Perspective

Safeguarding training

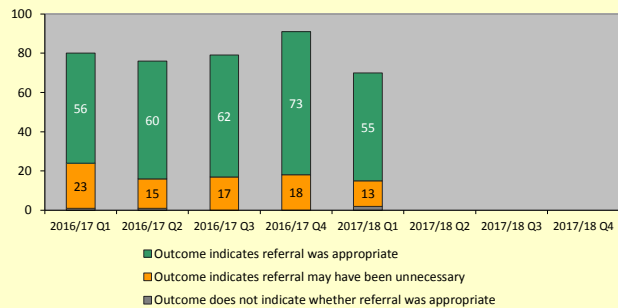
Staff up to date with mandatory training (by safeguarding role level)

Figures are absolute numbers of staff. Green: number up to date. Red: Number not up to date.



Safeguarding referrals

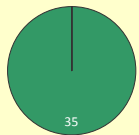
Safeguarding referrals made by SBC to external agencies (per quarter)



Service Perspective

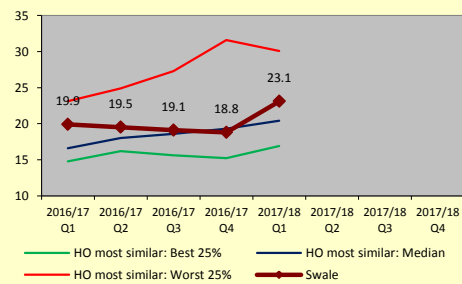
Planned actions

Actions in 2017/18 service plans

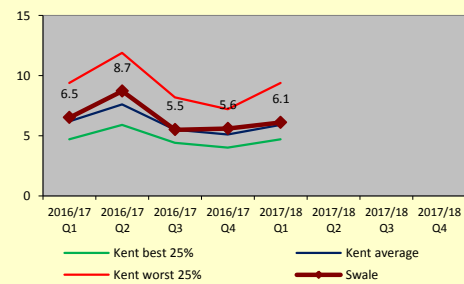


Green: complete or in progress. Amber: action due this quarter. Red: action overdue. Grey: action cancelled.

All crime per 1,000 population



Antisocial behaviour incidents per 1,000 population

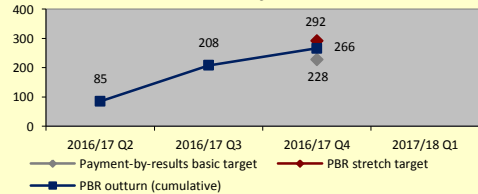


Corporate Perspective

Revenue budget

At end of 2017/18 Quarter 1	Budget 17/18	Projected year-end position
Economy and Community Services	£2,007,830	£47,450 (2%) Underspend
Commissioning and Customer Contact	£5,576,800	£304,830 (5%) Underspend

Troubled families



Capital expenditure

At end of 2017/18 Quarter 1	Budget 17/18	Actual spend
Economy and Community Services	£820,750	£543,993 (66%)
Commissioning and Customer Contact	£623,040	£373,722 (60%)

Summary from the Policy and Performance Team

This scorecard gives an overview of council performance on the Safer Families and Communities portfolio at the end of the first quarter of 2017/18. The proportion of relevant staff up-to-date with mandatory safeguarding training increased to 81% in the quarter which is particularly good given that the minimum amount of training for Levels 0 and 1 increased recently; nonetheless, the drive to ensure 100% compliance continues. The number of safeguarding referrals is back to its Q1 level last year, while the number of potentially unnecessary referrals is considerably down on that point, suggesting an improved understanding of what constitutes an appropriate referral. Antisocial behaviour incidents continue to track the Kent average, whilst the all-crime figure continues to be a challenge nationally given the ongoing changes to the crime recording system. No adverse audit opinions were received under this portfolio during the quarter, and budgets and service-plan actions continue to be well managed.

Adverse audit opinions

Number of poor or weak control opinions received during 2017/18 Quarter 1: **0**

Where adverse opinions are received, details are provided here.

No adverse opinions were received in 2017/18 Quarter 1.

List of Exceptions for 2017/18 Quarter 1
Safer Families and Communities

Ref	Title/Description	Why is this red on the scorecard?
Performance indicators		
CSP/0001	All crime per 1,000 population	Red against target (target: 77.2 crimes ; outturn: 80 crimes). Year-on-year deterioration (2016/17 Q1: 73.6 crimes). (Note: Crime figures on the scorecard are provided on a discrete quarterly basis for ease of visual comprehension, but the corporate performance indicator is based on rolling years.)
Planned actions		
[No exceptions]		