

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE 4 DECEMBER 2014

COUNCIL PLAN - 2014/15 Q2 PERFORMANCE MONITORING

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Summary

This report summarises the performance of the Council's Key Measures of Success for July – September (Quarter 2) 2014/15 as set out in The Council Plan 2013-15.

1. Budget and Policy Framework

This report summarises the performance of the Council's Key Measures of Success for 2014/15 as set out in The Council Plan 2013-15

2. Background

2.1 This report sets out the performance summary against the relevant Council priority and two values that fall under the remit of this Committee:

Medway's Priorities

- *Everyone benefiting from regeneration*

Medway's Values

- *Putting our customers at the centre of everything we do*
- *Giving value for money*

2.2 It focuses on where we have achieved or exceeded our targets, and how we are tackling underperformance.

2.3 Given the over-arching responsibilities of Business Support Overview & Scrutiny Committee the overview narrative of Council performance is provided for Members' information at Appendix 1.

3. Key priority 4: Everyone benefiting from the area's regeneration

Homelessness










- 3.1 The level of homeless applications in Medway has seen a year on year increase, which is reflective of both national and regional trends. For Q2 the number of applications made was 386, an increase of 77% (218) on Q2 2013/14 and 149% (155) on Q2 2012/13. In Q2 2014/15 359 decisions were made on homeless applications, compared to 197 Q2 2013/14. Despite the increase in the number of decisions being made, officers have achieved 82% of homelessness decisions within the government recommended target of 33 days, which is an improvement on Q2 2013/14 (62%). In Q2 2014/15 after investigation 37% (132/359) of households were found to be homeless and Medway Council had a duty to assist them in finding permanent accommodation. The other applicants were found either, not statutorily homeless (64 cases, 18%), intentionally homeless (28 cases, 8%), non-priority (126 cases, 35%) or ineligible (9 cases, 2%).
- 3.2 If the Council cannot prevent homelessness there is a requirement to provide some households with temporary accommodation (TA) whilst their situation is investigated or suitable alternative accommodation is sourced. At the end of Q2 there were 193 households living in TA. Despite the number of households making homeless applications increasing by 77% compared to the same period last year, the number of households in TA has only increased by 14% over the same period (169 in Q2 2013/14). There were no households with dependent children living in bed and breakfast for more than six weeks at the end of Q2 2014/15. This highlights the efforts of the Housing Team in securing alternative solutions to TA.
- 3.3 A report on homelessness is on the agenda for this meeting (see agenda item no. 6).
- 3.4 **Project – New Council Homes for Medway Council**

Work is currently underway on two work streams to provide new Council homes for Medway.





The first is the provision of new homes on former HRA garage sites. Detailed planning permissions have been granted on 10 garage sites, which will provide 23 homes, ranging from 1-bedroom bungalows to 5-bedroom family house. Following the award of the construction contract in June 2014 the contractor commenced on seven of the sites. The final three sites are expected to commence in November. The first 13 homes will be available for occupation in February 2015.

The second provision is to develop the former Gillingham College site (Beatty Avenue) to provide 32 affordable bungalows to rent. A planning application for the scheme has been submitted and a decision is expected in November 2014. The procurement process has commenced for a contractor to build the scheme for the Council. The Pre Qualification Questionnaire submissions have been received and the Council will be releasing the Invitation to Tender during October for a return in December 2014.





3.5 Performance against Business Support indicators

PI Status	Trend Arrows	Success is
 This PI is significantly below target	 The performance of this PI has improved	 Higher figures are better
 This PI is slightly below target	 The performance of this PI has worsened	 Lower figures are better
 This PI has met or exceeded the target	 The performance of this PI is static	N/A - Desired performance is neither too high nor too low
 This PI is data only. There is no target and is provided for reference only.	N/A – Rating not appropriate / possible only	

4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is	2012/13	2013/14	Q1 2014/15	Q2 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
NI 156	Number of households living in temporary accommodation		120	148	176	193	155				155	<p>10-Oct-2014 The number of households making homeless applications has increased by 77% compared to the same period last year (Q2 13/14= 218, Q2 14/15= 386). Despite this the number of households in Temporary Accommodation (TA) has only increased by 14% over the same period (169 in Q2 13/14). This highlights the efforts of the Housing strategy team in securing alternative accommodation to TA. Whilst an increase in homeless applications had been anticipated, the level has been above that expected. This has meant that the demand for temporary accommodation (TA) has increased whilst applications are investigated or until suitable affordable housing is available.</p> <p>In order to ensure households are moved on from TA as quickly as possible, the time taken to make homeless decisions is being closely monitored and work is continuing within the team to find suitable alternative arrangements to TA.</p>

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2012/13	2013/14	Q1 2014/15	Q2 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
MCV1	How satisfied are residents with the way Medway Council runs its services				63.00	57.00	N/A				N/A	23-Oct-2014 836 residents completed the survey in August. 57% were very (10.4%) or fairly satisfied with the way the Council runs its services. Only 9.1% of residents were very (3.0%) or fairly dissatisfied. 26% were neither satisfied or dissatisfied. Whilst there has been a significant drop compared to Q1 in satisfaction (63%), the overall rate of satisfaction is still 5 percentage points higher than the survey conducted in August 2013. The drop may also be due to the refresh of the Citizen's Panel after Q1, which has increased the proportion of 16-24 year old and other groups to enhance the survey as a representative sample of the local population. 16-24 year olds are most likely to be dissatisfied with Medway Council services. This age group along with the 25-34 year olds are also most likely to be neutral in their opinion. Those aged 55+ are most satisfied. Those in Chatham and Gillingham are least satisfied. Those in Gillingham and Strood are more likely to state their views as being neutral. Those with a disability are generally more satisfied about services than those without a disability.

4. Value 1: Putting our customers at the centre of everything we do

4.1 Investors in people

Medway achieved Investors in People (IIP) Gold award in October. This is an external accreditation which acknowledges that the most successful, customer-focused businesses are those that invest in their staff. It measured our approach to the support, development and recognition of staff together with arrangements for communications, management practice, social responsibility and employee benefits. It puts us in the top 7% of all employers in the Country.

4.2 Customer Perception

We use a variety of methods to find out what our customers think of our services. These include:

- Citizens Panel – Postal survey sent to over 2,000 residents on a quarterly basis.
- Tracker – Bi-Annual telephone survey of around 400 residents. Data from the tracker is used under each priority heading, and at section 4.3.
- GovMetric - A customer feedback tool that gives customer ratings data from face-to-face (FTF), telephone and web channels. See section 4.4 for further information.

4.3 Tracker

The following tables show percentage of respondents who agree with the following statements which reflect how Medway put its customers at the centre of everything we do.

Provide high quality services

Q2 2013/14	Q4 2013/14	Q2 2014/15	Short Trend	Long Trend
67%	63%	63%	▬	↓

Source: Tracker. Short Trend: Comparison with last survey. Long Trend: Comparison with same time period previous year.

Acts on concerns of local residents

Q2 2013/14	Q4 2013/14	Q2 2014/15	Short Trend	Long Trend
58%	54%	55%	↑	↓

Source: Tracker. Short Trend: Comparison with last survey. Long Trend: Comparison with same time period previous year.

Talk positively with family about Medway Council

Q2 2013/14	Q4 2013/14	Q2 2014/15	Short Trend	Long Trend
45%	43%	46%	↑	↑

Source: Tracker. Short Trend: Comparison with last survey. Long Trend: Comparison with same time period previous year.

4.4 GovMetric

4.4.1 The following tables show the percentage of GovMetric respondents who have rated their service as “Good.”

Face to face users rating service as “Good”

Q2 2013/14	Q1 2014/15	Q2 2014/15	Short Trend	Long Trend
66%	62%	64%	↑	↓

Source: GovMetric. Short Trend: Comparison with previous quarter. Long trend - Comparison with same time period previous year.

Telephone users rating service as “Good”

Q2 2013/14	Q1 2014/15	Q2 2014/15	Short Trend	Long Trend
94%	88%	91%	↑	↓

Source: GovMetric. Short Trend: Comparison with previous quarter. Long trend - Comparison with same time period previous year. Note: revs & bens and switchboard calls not measured

Web users rating service as “Good”

Q2 2013/14	Q1 2014/15	Q2 2014/15	Short Trend	Long Trend
49%	52%	43%	↓	↓

Source: GovMetric. Short Trend: Comparison with previous quarter. Long trend - Comparison with same time period previous year.

4.4.2 Summary

- 13,883 ratings were received across the three channels in Quarter 2 2014/15
- Overall the percentage of “good” ratings received has improved in two of the three (Face to face and Telephone) channels between Q1 2014/15 and Q2 2014/15.
- We benchmark against 70 other local authorities. Over the last quarter we have improved against our benchmarking partners in 2 of the 3 channels (Face to face and telephone).
- Web performance has fallen in relating to the benchmarking group, and in terms of the percentage of users rating the experience as “good”, though lower volumes of Web feedback may have impacted on this.

4.5 Complaints

4.5.1 Q2 2014/15 Performance

Total number of complaints received	728
Total number of cases closed	680
Total number of cases dealt with within 10 days	525
% of cases dealt with within 10 days	77.2% (Target 75%)

4.5.2 Service Comments

The Quarter 2 performance on the 10-day response indicator was 77.2%, against the target of 75%.

Q2 has therefore modestly improved and continued the improved performance achieved in Q1 (where 76% of cases were responded to in 10 days). The

2013/14 average performance level was 66%, so we now have six months of sustained improvement.

As with Q1, two months (July and August) out of the three exceeded the 75% target, with performance falling below 75% in September. Outside of the atypical months of July and August where we received a large number of complaints about one issue (UB40 concert), September did feature the highest number of complaints received in a month in this financial year. There remains a challenge in improving further. Regular reminders to services about deadline dates is a element of the improved service, and when the volume of new cases to allocate to services, and responses to despatch is high the time available for chasing is reduced. The Customer Relations Team is looking at how work can be re-organised to maintain the support to services around deadlines.

5. Value 2: Giving value for money

5.1 Phase 4 customer contact and administration

This phase has started - it will conclude the roll out of the customer contact and shared administration service to all remaining areas of the Council in scope.

The conclusion of phase 3 was slightly delayed due to other priority ICT work but the pest control and bulky waste collection e-forms are due to go live on 22 October. This will see the closure of the residual customer first team with all activity transferred to customer contact.

We continue to improve services that are already provided within customer contact and Business Administration Support Services (BASS). We have improved the blue badge processing so that all badges applications are processed on target within 8 weeks or less, and badges are now posted to customers' homes, offering a significantly improved customer experience. There had been concerns about potential fraud with posting, but these have successfully been overcome.

6. Citizens Panel August 2014

The Citizen's Panel was refreshed after Q1 2014/15, which has increased the proportion of 16-24 year olds and other groups to enhance the quality of the survey as a representative sample of the local population (with a total of 2,000 panel members).

Customer satisfaction has increased for both "Value for Money" and "Satisfaction with Council services", when compared to results from Q2 2013/14.

In Quarter 2 2014/15 the proportion of Residents:

- satisfied with the way Medway Council runs its services has risen by 5.4 percentage points compared to Q2 2013/14 (51.7% to 57.1%)
- who agree the Council delivers value for money has increased by 10.8 percentage points against Q2 2013/14 (38.8% to 49.6%)

In Quarter 2 2014/15 a high percentage of residents still responded neutrally to both questions

- 29.7% for Value for Money
- 26% for the way Medway Council runs its services

Customer profiling reveals the groups most likely to state they are neutral are those less likely to respond to traditional communication methods, such as post, and are more likely to be users of mobile phones and online communication tools, such as social media. This information will be used to inform the digital needs assessment.

7. Risk management

Risk helps to deliver performance improvement and is at the core of decision-making, business planning, managing change and innovation. It is practised at both management and service delivery level and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.

The purpose of the Council Plan performance monitoring reports during the year is to enable managers and members to manage the key risks identified in delivering priorities.

8. Financial and legal implications

There are no finance or legal implications arising from this report.

9. Recommendations

It is recommended that Members consider Quarter 2 2014/15 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

10. Suggested reasons for decision(s)

Regular monitoring of performance by management and members is best practice and ensures achievement of corporate objectives.

Lead officer contact

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Background papers

None