

**BUSINESS SUPPORT
OVERVIEW AND SCRUTINY COMMITTEE
13 AUGUST 2015**

**COUNCIL PLAN YEAR END 2014/15
PERFORMANCE MONITORING REPORT**

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Business Support Department

Summary

This report summarises the performance of the Council's Key Measures of Success for Quarter 4 Year End 2014/15 as set out in the refreshed Council Plan 2013/15.

1. Budget and Policy Framework

This report summarises the performance of the Council's Key Measures of Success for Quarter 4 Year End 2014/15 as set out in the refreshed 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

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

2.2 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**.










2.3 A summary of the performance matters discussed at other overview & scrutiny meetings is provided at **Appendix 2**. Please note this is due to follow due to the timing of the other O&S meetings.

3. Key priority: Everyone benefiting from regeneration








3.1 Performance against Business Support indicators

Performance against Business Support indicators is shown in Table A below.

Key



Performance indicator (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	

4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
NI 154	Net additional homes provided		579	Not measured for Quarters					1000	N/A	N/A	08-May-2015 The 2014/15 data will be published August 2015. The net additional homes provided for 2013/14 was 579. This is a slight improvement on 2012/13 (565) and represents good performance given economic conditions at the time.
NI 155	Number of affordable homes delivered		166					187	204			14-Apr-2015 This was the last year of the four year National Affordable Housing Programme under which a total of 915 units of affordable housing have been completed in Medway averaging 229 units per year against a target of 204 units per year. This relates to an overall investment in affordable housing in Medway under the programme of more than £110m, meeting the overall target. In the last quarter of the programme 120 units were completed giving a total of 187 for 2014/15, just below the annual target of 204 units. The target of 204 was only just missed as 19 units slipped from March 2015 to mid April 2015 due to construction delays.
NI 156	Number of households living in temporary accommodation		148	176	193	230	260	260	155			27-Apr-2015 The number of households making homeless applications has significantly increased compared to the same period last year. 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. 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

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
												arrangements to TA.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	2014/15			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
MCV1	How satisfied are residents with the way Medway Council runs its services			63.00	57.00	63.10	63.00	61.20			N/A	11-May-2015 The annual satisfaction with the way the Council runs it's services was 61.2%. 9.3% were very or fairly dissatisfied. These figures are based upon the quarterly results from the Citizens' Panel throughout 2014/15. The annual percentage satisfaction has been calculated by totalling the number of respondents who were very or fairly satisfied (1,759) and dividing by the total number of respondents (2,875). The 2014/15 year was a baseline year, as this was the first year this question was asked on a quarterly basis, this means that it is not possible to compare to previous years.

3.2 Service Comments

Homelessness

- 3.2.1 The level of households applying as homeless has increased both nationally and regionally and Medway has experienced the same trend with a year on year increase in applications. The number of households making a homeless application in 2014/15 increased by 76% from 911 in 2013/14 to 1437 in 2014/15. The rise in demand for the homeless service has been driven by a number of factors primarily connected with the difficulties households have in securing suitable affordable accommodation in the private sector, and a limited supply of affordable housing. Despite the increase in the number of applications, officers reached 79.5% (1,100/1,383) of homelessness decisions within the government recommended target of 33 days, an improvement on 2013/14 (75.7% 634/837).
- 3.2.2 In some cases the Council cannot prevent homelessness and 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 Q4 there were 260 households living in TA. Whilst an increase in homeless applications had been anticipated, the level has been above that expected, leading to an increase in the demand for TA.
- 3.2.3 Work is continuing within the team to find suitable alternative arrangements to TA and on the occasions that families are placed into bed and breakfast they are moved on to alternative accommodation as soon as possible. A snapshot at the end of Q4 2014/15 showed that no households with dependant children had been in B&B for more that six weeks (the prescribed time by government). This highlights the efforts made by the Housing Team to move families into secure dwellings as soon as possible.

3.3 Key Project – New council homes for Medway Council

- 3.3.1 2014/15 saw the introduction of two projects to provide new Council homes for Medway. The first project is the provision of new homes on former HRA garage sites. Detailed planning permission has been granted on 10 former garage sites, which will provide 23 homes, ranging from 1-bedroom bungalows to 5-bedroom family house. The construction contract was awarded in June 2014 and all the sites have now been handed to the contractor with work starting on 9 of the sites. The first 9 homes are now complete and occupied and the Council received positive media coverage of the official opening. The final homes in this phase are due for completion by the end of the summer 2015.
- 3.3.2 The second project is the development of the former Gillingham College site (Beatty Avenue) to provide 32 affordable bungalows to rent. Planning permission has been granted and the construction contract has been signed. Work on the ecology phase has started and it is anticipated that the contractor will be able to move onto the site later this summer with the anticipated completion date of spring 2017.

3.4 How our performance compares with other authorities

3.4.1 Medway ranks in the mid quartiles when compared with other South East unitary authorities for the following two indicators:

Number of households per 1,000 households living in temporary accommodation Q4 2014/15 (NI 156 Total arranged H/Holds in temporary accommodation)

Indicator	Period	Value (Number)	Value Households per 1,000 households	Unitary Rank	Unitary Average Households per 1,000 households	South East Unitary Authorities	South East Unitary Authorities Average Households per 1,000 households	Unitary Authorities with a household size +/- 20,000 of Medway UA	Unitary Authorities with a household size +/- 20,000 of Medway UA Average Households per 1,000 households
NI 156 Total arranged H/Holds in temporary accommodation	Q4 14/15	260	2.45	44 out of 50	1.04	5 out of 9	3.14	11 out of 13	1.84

Source: Temporary accommodation figures used for benchmarking have been taken from the DCLG website- (Interform Data Extractor: Data reported as final by local authorities for P1E201503 as at 19/05/2015).

NI 155 Gross number of affordable homes 2013/14

Indicator	Period	Medway (value)	Family Average (value)	Family Place	CIPFA Average (value)	CIPFA Rank	Unitary Average (value)	Unitary Rank	SE Average (value)	SE Unitary Authorities	Kent Authorities Average (value)	Kent Authorities Rank
NI 155 Gross number of affordable homes 2013/14	13/14	166	164	7 out of 14	174	8 out of 14	172	26 out of 55	170	7 out of 12	90	3 out of 13

Source: DCLG (formerly published as NI 155). Table 1008: Additional affordable dwellings provided by local authority area, Data is for 13/14

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

Investors in people

4.1 Medway achieved Investors in People (IiP) Gold award in October 2014. 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.

Customer Perception

4.2 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.

- GovMetric - A customer feedback tool that gives customer ratings data from face-to-face (FTF), telephone and web channels.

Tracker

- 4.3 81% respondents very/fairly satisfied with the way that Medway runs its services
66% respondents think Medway keeps them well informed (September 2014)
- 4.4 Respondents very/fairly satisfied with the following universal services (Q4 2014/15):
- 96% Refuse collection
 - 88% Street lighting
 - 85% Recycling facilities
 - 79% Household waste and recycling centres (tips)
 - 79% Gritting & winter road service
 - 73% Street cleaning
 - 73% Pavements
 - 70% How the council deals with graffiti
 - 59% Removal of illegally dumped waste (fly tipping)
 - 42% Road maintenance

Citizen Panel

- 4.5 During the course of 2014/15 members of the Citizen's Panel have responded to four different surveys returning nearly 2900 questionnaires in that time. Our annual figures show that:
- 61.2% were very or fairly satisfied with the way the Council runs its services
 - 11.5% were very satisfied.
 - 24.8% were neither satisfied nor dissatisfied.
 - 9.3% were very or fairly dissatisfied

GovMetric

- 4.6 The following table shows that the percentage of respondents who have rated their service as 'good' has increased by 7 percentage points between 2013/14 and 2014/15 from 67% to 74%. The percentage who rated 'good' increased for face to face contact, while the percentage fell for phone and web.

Percentage of customers rating experience 'good'	2013/14	2014/15	Long Trend
Total number of responses	36,328	43,951	
All responses	67%	74%	↑
Phone	91%	89%	↓
Face to face users	64%	66%	↑
Web	52%	50%	↓

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

How we compare with other authorities

4.7 We benchmark our performance against 70 other local authorities using GovMetric each month. During March 2015, our performance placed us in the following quartiles:

- Medium/top quartile – web and face to face
- Medium /low quartile – phone

4.8 Complaints

Complaints Quarterly Data 2014/15

Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	415	346	262	75.72%
Q2	728	680	525	77.21%
Q3	407	427	313	73.30%
Q4	334	304	207	68.09%
TOTAL	1,884	1,757	1,307	74.39%

(NB Q2 volumes are untypical, reflecting a large number of complaints on one issue)

4.9 Service Comments

- 4.9.1 The Quarter 4 performance on the 10-day response indicator was 68.09%, which was disappointing as it was a further drop-off in the timeliness performance, and volumes for the quarter were generally lower.
- 4.9.2 The performance target for the year was set at 75%, and achievement is **74.39%**. Frustrating as it was to just undershoot the target, this still represents a 10% improvement on the 2013/14 annual performance of 64%.
- 4.9.3 The overall volume of complaints received were slightly up by 2.8% (from 1,832) in 2013/14, although it could be argued that the overall trend was slightly down if the large response to one particular issue in Q.2 (over 250) was discounted
- 4.9.4 Performance was better in the first half of the year. Overall, there has been a further improvement in reducing the number of older cases. There is a need to continue to build on that performance.

5. Delivering fair and responsive services

5.1.1 As a public service provider, we have a duty to have regard to:

- eliminate unlawful discrimination, harassment and victimisation
- to advance equality of opportunity
- to foster good relations between people who share a protected characteristic and those who don't.

(Equality Act 2010)

- 5.1.2 Examples of how we are successfully meeting this duty are published in our annual equality report “Delivering fair and responsive services”. This was published on our web site in January 2015.
- 5.1.3 We also have seven equality objectives which largely focus on three of our key priorities; Children and young people have the best start in life in Medway, Adults maintain their independence and live healthy lives and Safe, clean and green Medway.
- 5.1.4 We have 28 indicators which we use to monitor the performance against these objectives. Of the 17 indicators with targets, 12 (70%) were within target.
(**Appendix 3:** Equality objectives: performance 2014/15)
- 5.1.5 We have achieved the following national equality standards which relate to the way we, as a fair employer treat our staff:

- Positive about Disabled People (Two Ticks) scheme
- Mindful Employer
- Stonewall Workplace Equality Index

6 Value 2: Giving value for money

Phase 4 customer contact and administration

- 6.1 The last phase of the original Better for Less programme of change to customer contact and administration is well underway. This phase will deliver enhancements to customer contact and increased on line service delivery in parking, student services and registration. Administration activity supporting the remainder of children’s services (except children’s care) and mental health will be brought into the council’s agreed business support and administration service (BASS).
- 6.2 Over its life time the BfL programme has delivered in excess of £15m cumulative savings, whilst protecting investment in frontline services. Customer satisfaction with both the council and customer service in particular has been sustained. The programme has enabled many staff across the council to further realise their potential with 30% of those who have had changes to role benefiting from promotion. The remaining part of the changes to customer contact and administration will be concluded in 2015/16.
- 6.3 Full council agreed, as part of budget setting, a capital project to renew the medway.gov.uk website. This is a fundamental building block for the council’s aspiration to exploit the power of digital technology to improve customer experience and reduce costs. That has been identified as a key project within the 2015/16 council plan.

7 Risk management

- 7.1 Risk management 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, enabling the effective use of resources, and securing the assets of the organisation and its continued financial and organisational well-being.

- 7.2 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 The way forward for 2015/16

Achieving excellent performance within increasing financial constraints continues to be the challenge for Medway in the coming year:

“With a clear commitment to deliver its priorities and to support children and young people and our older residents, especially those who are vulnerable, the council has to continue with a transformation programme that improves organisational efficiency and a service review programme that promotes healthy lives and supports people before problems escalate.”

(Neil Davies Council Plan 2013/15)

9 Financial and legal implications

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

10 Recommendation

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

Lead officer contact

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Background papers

Refreshed Council Plan 2013/15

Appendices

Appendix 1 Overall council performance 2014/15

Appendix 2 Summary of performance matters discussed at other overview and scrutiny committees (to follow)

Appendix 3 Equality objectives performance 2014/15