

**BUSINESS SUPPORT
OVERVIEW AND SCRUTINY COMMITTEE
8 OCTOBER 2015
COUNCIL PLAN Q1 2015/16
PERFORMANCE MONITORING REPORT**

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Contributors: Children and Adults Directorate Management Team
Regeneration Communities and Culture Directorate Management Team
Public Health
Business Support Department

Summary

This report summarises the performance of the Council's Key Measures of Success for Quarter 1 2015/16 as set out in the Council Plan 2015/16

1. Budget and Policy Framework

This report summarises the performance of the Council's Key Measures of Success for 2015/16 as set out in The Council Plan 2015/16.

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 the area's 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	

Table A

4.2 Support the provision of new homes and improve existing housing

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
NI 154	Net additional homes provided		579		Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	1000	09-Jul-2015 The 2014/15 data will be published December 2015.
NI 155	Number of affordable homes delivered		166	187	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	204	09-Jul-2015 This indicator will be reported annually in Q4 2015/16.
NI 156	Number of households living in temporary accommodation		148	260	260	242	230				230	16-Jul-2015 Despite the ongoing pressures on housing, the number of households in Temporary Accommodation (TA) at the end of the quarter has reduced slightly from the end of Q4 2014/15 (260). Demand for TA remains high and there are various initiatives being taken forward in order to help deal with demand and to ensure suitable and adequate housing is available for those approaching for assistance.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	2014/15	Q4 2014/15	Q1 2015/16				Q1 2015/16	2015/16	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		NA	61.20	63.00	62.10	65.00				65.00%	16-Jul-2015 670 residents completed the survey in May / June 2015. 62.1% were very or fairly satisfied with the way the Council runs it's services; with 12.1% being very satisfied. Only 11.2% of residents were very or fairly dissatisfied; with 3.7% being very dissatisfied. 24.6% of residents were neither satisfied nor dissatisfied. The overall level of satisfaction has fallen slightly compared to Q4 2014/15 when it was 63.0%, however, this change is not statistically significant.

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 is generally the same as last year (Q1 2014/15 = 334, Q1 2015/16 = 315). However the number of applications in Q1 2015/16 is a 67.5% increase compared to two years ago (Q1 2013/14 = 188). The increase in demand for the homeless service over the past two years has been driven by a number of factors primarily the difficulties households have in securing suitable affordable accommodation in the private sector, and a limited supply of affordable housing. Despite continuing high levels of applications, officers reached 73.5% (238/324) of homelessness decisions within the government recommended target of 33 days.
- 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. In Q4 2014/15 there were 260 households living in TA, there has been a slight reduction in Q1 2015/16 with the number of households in TA decreasing to 242. Factors contributing to this reduction have been a slight increase in the availability of social homes, an uptake of the Homebond scheme and the prevention work undertaken by the service. To help prevent future homelessness MHS Homes will be holding weekly surgeries at each of the four community Hubs from August 2015 to help households sustain their tenancies.
- 3.2.3 Work is continuing 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. Since Q4 2014/15 the number of families in B&B accommodation has reduced by 48% from 25 households to 13 households.

Key Project: New Council Homes for Medway

- 3.2.4 The following council homes have now been completed and tenanted:

Buttermere Close, Gillingham	2 x 2 bedroom houses
Begonia Ave, Gillingham	3 x 3 bedroom houses
Tangmere Drive, Gillingham	4 x 2 bedroom houses
Romany Ct, Twydall	4 x 1 bedroom bungalows
Charing Rd, Twydall	2 x 2 bedroom houses

- 3.2.5 Two more bungalows will be completed before the end of July, with the remaining homes in this phase due to be finished by the end of October. Planning permission has been secured for another two-bedroom home in Christmas St, Gillingham with work likely to start in the autumn. The re-location of the slow worms on the site in Beatty Ave is now well underway with the contractor anticipating moving onto site by the end of August

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

4.1 Key measures of success - Summary

Details of the 1 Key measure of success for this Council value are included in Appendix 1

- 0 Key Measure of Success was in target
- 0 Key Measure has improved compared with last quarter
- 1 Measure has improved compared with average of the previous 4 quarters

4.2 Customer Perception

4.2.1 Citizen Panel

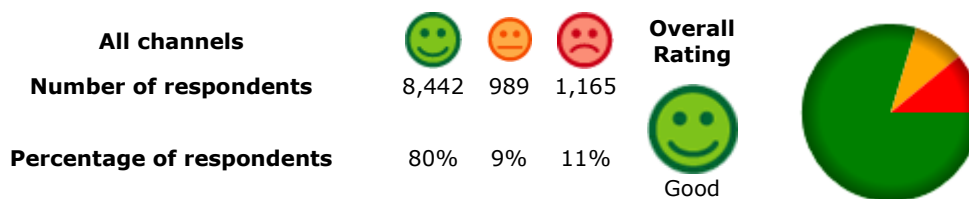
During Q1 2015/16, 670 residents completed the Citizen Panel survey. (Key Measure of Success). Of these

- 62.1% were very or fairly satisfied with the way the Council runs its services
- 12.1% were very satisfied.
- 24.6% were neither satisfied nor dissatisfied.
- 11.2% were very or fairly dissatisfied

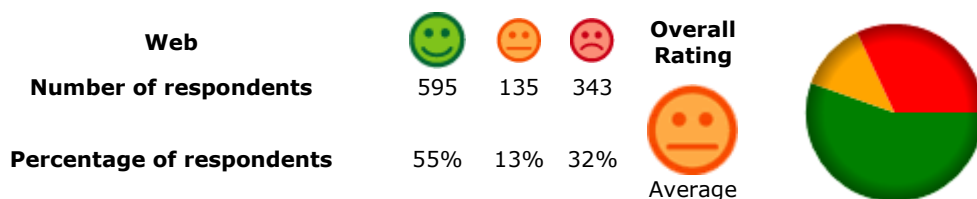
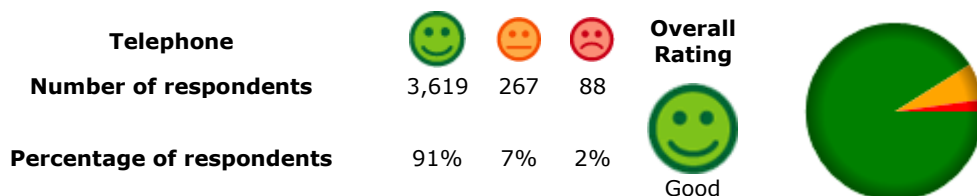
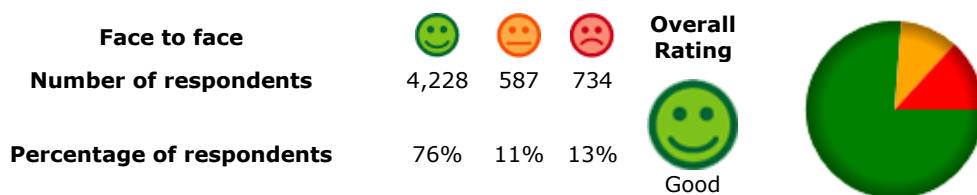
4.2.2 GovMetric

Overall performance

Total number of ratings received in Quarter 1: 10,596



Performance by channel



4.3 Complaints

Stage1 Complaints: Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	315	339	262	77.29%
Q2				
Q3				
Q4				
TOTAL	315	339	262	77.29%

Service Comments

- 4.3.1 The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target is one of positivity. June performance *in month* saw a record achievement of 88%, something that had not been achieved throughout 2014-15.
- 4.3.2 However, this must be set against a context of falling (recorded) numbers of complaints by the Customer Relations Team (CRT) (315 for Q1 2015-16 against 415 for 2013-14) – a 24% reduction. There is no immediate or obvious rationale why there should be a fall in the recorded volume of complaints

Stage 2 Complaints Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	32	35	19	54%
Q2				
Q3				
Q4				
TOTAL	32	35	19	54%

Service Comments

- 4.3.3 In terms of performance, the Council has a local compliance target to mirror Stage 1 timeliness - 75%. This is again a challenging target in the context of the Local Government Ombudsman (LGO) assertion of a holistic 12 week timeframe to resolution. The Quarter 1 performance evidences the challenge a 10 day turnaround presents. The CRT, as part of a wider review, is benchmarking Medway Council internal compliance timeframes against neighbouring LAs in assessing whether 10 days is too short a timeframe for a robust independent review stage.

Referrals to the LGO

- 4.3.4 19 cases were referred to the LGO in Q1 2015-16. This is a significant drop (49%) against the same quarter 2014-15 where 37 cases were referred. The

most significant area of reduction was in Education & Children's Services (*LGO categorization*) where 10 cases were submitted in Q1 last year but zero in this.

4.3.5 Five service areas had multiple referrals to the LGO in Q1:

- Strategic Housing - 4
- Disability over 25 - 2
- Planning - 2
- Customer Contact & Highways - 2
- Maintenance & Parking - 2

4.3.6 In terms of decisions made by the LGO, 6 were closed after initial enquiries - no further action. The only multiple service area was Highways, Maintenance & Parking with 2 decisions.

4.3.7 The only multiple decision was LGO decided they were "unlikely to find fault". Other 4 reasons were:

- the council was deemed to have already provided suitable remedy.
- Referred customer to Information Commissioner's Office
- Not significant injustice to warrant investigation and
- Insufficient evidence of fault

5. Value 2: Giving value for money

5.1 Customer Perception

Citizen Panel

5.1.1 During Q1 2015/16, 670 residents completed the Citizen Panel survey. Of these:

- 56% agreed that the council provided value for money services with 17% of respondents agreeing strongly.
- 10.2% disagreed that the council provided value for money services with 3.6% disagreeing strongly

5.2 Key Projects: Website redevelopment and customer contact and administration services.

5.2.1 The council agreed, as part of budget setting, a capital project to invest in the council's website. The site, which four years ago was in the top 20 local authority sites, is showing its age. It does not present well on mobile phones and tablets, it is essentially an electronic poster board, not the easy to use site where users can complete key tasks from beginning to end on line. User figures are dropping. The aim is to develop and deliver a transactional site designed around the key tasks users want to carry out. Medway residents are active online – 92% have internet access (that's higher than the national average) and they want to do more business with the council on line.

5.2.2 The council has adopted the Government Digital Service design standards – best practice in designing user centred digital services.

5.2.3 Our vision is "digital services so good that all those who can use them prefer to do so".

- 5.2.4 We have procured a new content management system which will automatically present content sized for phone, tablet or desktop depending on what the user has.
- 5.2.5 We have identified a new online payment engine to purchase as our statistics show a very high level of drop out before an online payment is completed.
- 5.2.6 Our aim in the first phase of this digital transformation programme is to launch a new version of medway.gov.uk with a range of user tasks reengineered so they can be completed end to end on line. We are focusing initially on parking permits, casual school admissions, applications for home to school transport, free school meals and bus passes, booking pest control visits and bulky waste collections and a review and reduction of reliance on paper based printing. These areas draw from the range of services that previously formed the last phase of Better for Less review of customer contact.
- 5.2.7 We have assembled a multi disciplinary project team of internal seconded staff with some external development support. They are working on rapid development to launch digital 'user stories' or tasks. The process is built on the identification of clear user needs. It involves user testing – with real people – at each stage. Content for the website is written with the exclusive aim of enabling people to carry out the task they want to complete as quickly and easily as possible. There is complex technical development, including integration to business systems to give the impression to the user of a very simple and straight forward on line transaction.
- 5.2.8 We aim to launch a 'beta' website in the autumn and will encourage more user feedback to make further refinements so that we maximise on line take up. We will at that stage be dual running old and new websites as we do not want to migrate out of date content to the new transactional site. We will measure success through cost per transaction (significantly lower for digital channels), customer satisfaction, digital take up and digital completion of tasks on line. This phase of the programme has an ambitious saving target of £450k which we are seeking to deliver across the range of service areas listed above. We will also be developing the business case for further investment in digital services on an invest to save basis.
- 5.2.9 Separately, there are a number of areas where administration is yet to be reviewed and brought into the shared administration service – BASS. That work will be concluded during the year. The focus will be on mental health and inclusions division.

6. Risk management

- 6.1 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.
- 6.2 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.
- 6.3 The high percentage of Key Measures of Success within target for Quarter 1 was unprecedented. However this performance should be regarded with some caution as 27 measures were not included for Quarter 1 since they are either data only, or data is not expected until later in the year.

6.4 It is therefore possible that performance levels for Quarter 2 may not achieve the level seen in Quarter 1 once these measures are included in the performance calculation.

7. Financial and legal implications

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

8. Recommendation

8.1 It is recommended that Members:

- a) Consider the Q1 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.
- b) consider quarter 1 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

Lead officer contact

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Background papers

Council Plan 2015/16

Appendices

Appendix 1 Overall council performance Q1 2015/16

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