

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
3 DECEMBER 2015  
COUNCIL PLAN Q2 2015/16  
PERFORMANCE MONITORING REPORT**

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**Summary**

This report summarises the performance of the Council's Key Measures of Success for Quarter 2 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 Due to the timing of the other O&S meetings, which take place after the BS O&S meeting has taken place, the summary of the performance matters discussed at other overview & scrutiny meetings will not be provided this quarter.

### 3. Summary of performance

#### 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	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target	
NI 154	Net additional homes provided		579	NA	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters	1000	08-Oct-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	This indicator will be reported annually in Q4 2015/16.
NI 156	Number of households living in temporary accommodation		148	260	242	253	230				230	12-Oct-2015 Following a period of increasing homeless applications and an increasing number of placements into temporary accommodation, we have seen the level of households within temporary accommodation level off in the current financial year. Although the level at the end of Q2, is slightly up against the previous quarter overall the trend has been between 240 and 260. Similarly the overall number of homeless applications has also levelled off, this has been for a number of reasons including the effective targeting of resources and an increase in cases where we have been able to prevent homelessness.

## 5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 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	62.10	66.90	65.00				65	27-Oct-2015 Due to delays in the distribution of the Citizens' Panel data for this quarter only an interim figures from 408 residents is available. This shows that

Code	Short Name	Success Is

2013/14	2014/15	Q1 2015/16	Q2 2015/16				Q2 2015/16	2015/16
Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	Target

Note
66.9% of residents are very or fairly satisfied with Council services. This figure will be updated when the final survey returns have been received.

## 3.2 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 has increased slightly from 315 in Q1 2015/16 to 321 in Q2. 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.
- 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. There has been a slight increase of households living in TA from 242 in Q1 2015/16 to 253 households in Q2 2015/16. Despite the increase of households in TA, the number of households with dependants in Bed and Breakfast has reduced from 13 in Q1 2015/16 to 4 households in Q2 2015/16 and no households with dependants were in B&B for more than six weeks during the quarter. This is due to the Council finding alternative methods of temporary accommodation.
- 3.2.3 In Q1 the housing support service moved from Riverside One to Kingsley House offering improved facilities and environment for both clients and staff.

## 3.3 Key Project: New Council Homes for Medway

- 3.3.1 Following from the 15 completions up to the end of Q1, a further 3 homes have been completed during Q2.
- Westerham Close, Twydall - 2 x 1 bed bungalows  
Hazlemere Drive, Gillingham - 1 x 5 bedroom house.
- 3.3.2 One of the bungalows has been built to full wheelchair standard and the 5-bed house is the only one to have been built for social rent in Kent. Initial comments from the Employers Agent are that they are of exceptional quality and he has commended the Council on insisting on a good quality product whilst still achieving value for money.
- 3.3.3 Work has commenced on the site at Christmas St (completion March 2016) and the site for the next large phase in Beatty Avenue (completion March 2017).
- 3.3.4 Both phases of the programme are due to be completed on budget and to the current project timescales. Phase 1 of the programme has been extended to incorporate the new house at Christmas St.
- 3.3.5 The possibility of another plot for two further houses is currently being explored.

## 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 priority are included in Appendix 1

- 1 Key Measure of Success was in target
- 1 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






Q2 2015/16 interim figures from 408 residents show that:

- 66.9% were very or fairly satisfied with the way the Council runs its services






#### 4.2.2 GovMetric






Total number of ratings received in Quarter 2: 9,550






##### Overall performance

Service				Overall Rating	
<b>Number of respondents</b>	7124	962	1464		
<b>Percentage of respondents</b>	75%	10%	15%	 Good	

##### Performance by channel

F2F, Service				Overall Rating	
<b>Number of respondents</b>	5350	743	1117		
<b>Percentage of respondents</b>	74%	10%	15%	 Good	

Telephone, Service				Overall Rating	
<b>Number of respondents</b>	1494	140	50		
<b>Percentage of respondents</b>	89%	8%	3%	 Good	

Web, Service				Overall Rating	
<b>Number of respondents</b>	280	79	297		
<b>Percentage of respondents</b>	43%	12%	45%	 Average	

### 4.3 Complaints

Stage 1 Complaints Quarterly Data 2015/16				
Quarter	Complaints received	Complaints responded to	Responded to in time	% responded to in time
Q1	315	342	259	75.73%
Q2	334	320	285	89.06%
Q3	0	0	0	0
Q4	0	0	0	0

#### Service comments

4.3.1 The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continues to be positive. The cumulative position to mid year evidences a compliance rate of 82%, and in August the council achieved 93.6% - another first.

4.3.2 The volumes for Q2 are significantly lower than the same period in 2014-15 [728] but the 2014-15 data is skewed because of the impact of significant volume of complaints received in July 2014 [383 total for July] as a result of a storm on a Castle Concert night.

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	34	31	22	71%
Q3				
Q4				
<b>TOTAL</b>	<b>66</b>	<b>66</b>	<b>41</b>	<b>62%</b>

4.3.3 Response in terms of timeliness has improved on Q2, with volumes and escalation rate to S2 relatively steady – the escalation rate has remained at 10% for both Q1 and Q2.

4.3.4 9 complaints were either upheld or partially upheld at S2 as highlighted below – this equates to 29% of the 31 cases responded to. Customer Relations Team (CRT) will be reviewing individual cases for lessons learned during the remainder of October and liaising with services areas as appropriate to evidence any impact to process change or communications content.

Row Labels	Not Upheld	Partially Upheld	Upheld	Grand Total
Bereavement & Registration Services	1			1
Customer Contact	1			1
Elections and Member Services		1		1
Economic Development & Social Regeneration	1			1
Greenspaces, Heritage & Libraries			1	1

Highways, Maintenance & Parking	4		1	5
Housing Management	1		1	2
Integrated Transport	1	1		2
Planning	5		1	6
Psychology & Inclusion		1		1
Revenues & Benefits	3	1	1	5
Safer Communities	1			1
Strategic Housing	3			3
Waste Services	1			1
<b>Grand Total</b>	<b>22</b>	<b>4</b>	<b>5</b>	<b>31</b>

## Referrals to the Local Government Ombudsman (LGO)

20 cases were referred to the LGO in Q2 (an increase of 1 on Q1), broken down as below

Clients Financial Services	1
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	1
Integrated Transport	1
Older People	1
Planning	4
Psychology & Inclusion	1
Revenues & Benefits	3
Safeguarding	1
Strategic Housing	4
Student Services	2
<b>Grand Total</b>	<b>20</b>

Of these, only 1 has been upheld (to date) in the customer's favour (Client Financial Services). 6 were closed – no further action required, 3 closed after initial enquiries – out of jurisdiction, 1 was not upheld – no maladministration, 2 were deemed premature complaints.

## 5. Value 2: Giving value for money

### 5.1 Key Projects: Website redevelopment and customer contact and administration services.

5.1.1 Q2 has seen the purchase and installation of a new on line payment gateway will go live for council tax and business rates in December and will then, as part of the later phase of the programme, be extended to other services. We will also go live with the first new on line transaction – parking vouchers – which has been redesigned from a predominantly face to face manual transaction to online. The focus of the programme so far has been on the underpinning IT infrastructure and customer experience testing of new on line processes. We have now started an organisation wide engagement programme to get staff talking about how a 'digital first' vision could be realised in their services. We are working on an outline business case for the next phases of digital transformation.



## **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.

## **7. Financial and legal implications**

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

## **8. Recommendation**

It is recommended that Members consider and note the Q2 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

<http://www.medway.gov.uk/thecouncilanddemocracy/thecouncilsplanform edway.aspx>

### **Appendices:**

Appendix 1: Overall Council Performance - Q2 2015/16