

# BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

14 APRIL 2016

## COUNCIL PLAN Q3 2015/16 PERFORMANCE MONITORING REPORT

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Regeneration Communities and Culture Directorate  
Management Team  
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### Summary

This report summarises the performance of the Council's Key Measures of Success for Quarter 3 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**.

### 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	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	Note
			Value	Value	Value	Value	Target	Status	Short Trend	Long Trend	
NI 154	Net additional homes provided		579	483	Not measured for Quarters	483 (2014/15)				1000	20-Jan-2016 2014/15 data was published in December 2015. The Planning Service continues to work with major developers to encourage development, including a series of meetings on a 1:1 basis with the Chairman of Planning Committee and the Head of Planning. The outcome of which was very positive and has contributed towards strong partnership working between the Council and major housebuilders within Medway. This is in addition to an annual forum with major developers. We also continue to support major developers to meet their Section 106 commitments with the negotiation of payment plans where appropriate. The target of 1000 a year was adopted by Cabinet in June 2014 based on demographic projections, but does not reflect the development industries lack of housebuilding. An amended target for 2016/17 of 600 has been set to reflective the house building trajectory based over the last 5 years and industry information of future development plans. This target is more achievable and reflects that success is outside of the control of the Council. i.e. planning permissions can be granted but ultimately it is controlled by the demand of housebuilders.
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	253	255	230				230

14-Jan-2016 Effective work to help prevent homelessness has continued and more households have been assisted to either maintain their accommodation or have been assisted to find alternative accommodation. This has meant that number of homeless applications is down compared to the same point last year. As of the end of the quarter there were 255 households in TA, this equates to a 3% reduction for the YTD compared to a 43% increase for the same point last year. Despite an ongoing increase in the number of households approaching the Council for assistance as reported previously the number of households in TA has levelled off in the current financial year. The number had increased very slightly as in previous quarters the overall trend has been between 240 and 260 households.

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

Code	Short Name	Success Is	2013/14	2014/15	Q2 2015/16	Q3 2015/16			Q3 2015/16	2015/16	
			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	64.10	60.8%	65.00				65%

6.Apr-2016 The full results for Q3 are now available The number of responses has increased from 611 in Q2 to 623 in Q3. The number of online responses also increased from 74 to 87. Overall satisfaction has declined from 64.1% to 60.8% however as the error rate is +/- 3.9% this change is not statistically significant.

## 3.2 Homelessness

This service is now primarily located at Kingsley House in Gillingham in improved surroundings with increased and improved facilities for our customers. The Council continues to work with a range of organisations and services to help prevent households from becoming homeless. In most cases where households approach the Council for assistance the service is able to assist them to either maintain their existing or identify alternative accommodation.

It is not always possible to prevent households from becoming homeless. Despite more households seeking assistance, the service has been more successful in preventing households from becoming homeless. This is demonstrated by a reduction in the number of households who were either actually homeless or at risk of homelessness within 28 days. For the 2015/16 financial year to the end of December this was 873 compared to 1076 for the same period last year and represents a reduction of 18%. Due to these successful prevention initiatives, of those who did make an application, the number that the Council accepted a full homeless duty fell by 16% compared to a rise of 3% across Kent and 3% across the South East.

The number of households accommodated in temporary accommodation has reduced over the financial year by 2% from 260 to 255 at the end of December 2015. This compares to a 9% increase across the South East and a 3% increase across Kent. Of those in temporary accommodation, the number in B&B type accommodation has reduced by 89% to just 2 households at the end of Q3 2015/16, compared to 19 at Q3 2014/15.

### **Key Project: New Council Homes for Medway**

Following the completions of 18 homes up to the end of Q2, a further 4 homes have been completed during Q3:

Beechings Way, Gillingham - 3 x 3 bed houses.  
Eastcourt Lane, Gillingham - 1 x 4 bedroom house.

All of the houses are built to 'Decent Homes' standards and can be easily adapted in the future if required for homes for someone with a disability.

There has been a slight delay to the completion of the final property on the original Phase 1 programme, due to hand over at the end of January 2016 - still within the programme timetable.

The delivery of the additional property at Christmas St has been slightly delayed. This is due to the presence of the foundations and cellar of the 2 buildings that once stood on the site. The contractor is confident that the new build on this site will be completed by the end of April 2016, given normal conditions.

Phase II of the programme at Beatty Avenue is well underway with some of the new 32 bungalows being completed to roof level.

## 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

- 0 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

#### Citizen Panel

During Q3 2015/16, 623 residents completed the Citizen Panel survey. Of these:

- 60.8% were very or fairly satisfied with the way the Council runs its services
- 12.8% were very satisfied.
- 24.2% were neither satisfied nor dissatisfied.
- 11.9% were very or fairly dissatisfied

### 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	268	268	231	86.19%
Q4	0	0	0	0

#### Service comments

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 87% - it is likely that this level of achievement can be maintained given the lower volume of complaints received.

The stage 2 complaint response time was amended to 15 working days in December following agreement with Corporate Management Team at the review of mid year performance in Oct 2015. This was based on evidence suggesting that 84% of Stage 2 complaints were responded to within 15 working days (and only 37% responded to between day 10 and day 14). A review of other authorities reflected that this level of time for deliberation was not unusual. Q3 therefore reflects a split target timeline – in December

however the council achieved a 100% response rate for stage 2 for the first time.

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	21	21	13	62%
Q4				
<b>TOTAL</b>	<b>87</b>	<b>87</b>	<b>54</b>	<b>62%</b>

The escalation rate to stage 2 has fallen very slightly to 9.5%. Of the 21 decisions issued at stage 2, 3 were fully upheld in the customer's favour, equating to 14% - this rises to 33% inclusive of partially upheld cases. Commentary of the learning from upheld cases is now a feature of the Customer Relations Team performance report to Corporate Management Team A breakdown of the decisions by service area is replicated below:

Count of Service Area Row Labels	Column Labels Not Upheld	Partially Upheld	Upheld	Grand Total
Customer Contact	1		1	2
Highways, Maintenance &	2			2
Housing Management	2			2
Integrated Transport	1	3		4
Planning	4	1		5
Revenues & Benefits	1			1
Safer Communities	1			1
Strategic Housing	1		1	2
Waste Services	1		1	2
<b>Grand Total</b>	<b>14</b>	<b>4</b>	<b>3</b>	<b>21</b>

### Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q3 – an escalation rate of 16%. 8 decisions were made by the LGO, none were upheld in the customer's favour although 2 were deemed premature and may be referred back to the LGO in Q4. 3 were closed with no further action required and 3 were closed as being out of their jurisdiction.

Disability over 25	2
Greenspaces, Heritage & Libraries	1
Highways, Maintenance & Parking	2
Integrated Transport	1
Planning	2
Safeguarding	1
Democratic Services	2
Economic Development & Social Regeneration	1
Child In Need & Child Protection	1
Human Resources	1
<b>Grand Total</b>	<b>14</b>

A comparative breakdown by service area continues to suggest only two areas where cases escalate on a consistent basis as evidenced below, but data sets are too small to draw any robust analysis as to why these areas escalate. However as these two areas consistently receive the highest volume of stage 1 requests, this is likely to be proportionate

<b>LGO referrals 2015-16 by service area</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>
Strategic Housing	4	4	0
Social Care including:			
• Disability over 25	2	0	2
• Children’s Advice & duty service	1	0	0
• Self Directed Support	1	0	0
• Older People	1	1	0
• Safeguarding	0	1	1
• Children in need/ child protection	0	0	1
Planning	2	4	2
Customer Contact	2	0	0
Highways, Maintenance & Parking	2	1	2
Greenspaces, Heritage & Libraries	1	1	1
South Thames Gateway Building Control Partnership	1	0	0
Exchequer, Insurance and Systems	1	0	0
Safer Communities	1	0	0
Finance:			
Client financial services	0	1	0
Revs & Bens	0	3	0
Inclusion – psychology & Inclusion	0	1	0
Integrated Transport	0	1	1
Commissioning – student services	0	2	0
Democratic Services	0	0	2
Economic Development & Social Regeneration	0	0	1
HR	0	0	1
<b>Grand Total</b>	<b>19</b>	<b>20</b>	<b>14</b>

## 5 Value 2: Giving value for money

### 5.1 Customer Perception

#### Citizen Panel

During Q2 2015/16, 611 residents completed the Citizen Panel survey. Of these:

- 59.3% agreed that the council provided value for money services with 15.7% of respondents agreeing strongly.
- 10.8% disagreed that the council provided value for money services with 3.4% disagreeing strongly



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

Q3 has seen further work on the online payment gateway that works on smartphones. We have encountered technical issues but the solution has now been through full testing and is due to go live for council tax and business rates payment at the beginning of February. We are investigating a full digital solution to parking vouchers, linked to technology out in the field for parking attendants that would start the move towards parking as a paperless service.

We have developed an outline business case for a further 3 year digital transformation programme and held a supplier event to identify best practice and to scope the external support we need. We are developing a 12 month programme to review and redevelop the current content on [medway.gov.uk](http://medway.gov.uk) within our new content management system that is designed for use on smartphones and tablets.

## 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 Q3 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/thecouncilsplanformmedway.aspx>

**Appendices:** Appendix 1 - Overall Council Performance Q3 2015/16  
Appendix 2 - Summary of Quarter 3 2015/6 Overview and Scrutiny performance discussions