

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
7 JULY 2016  
COUNCIL PLAN END OF YEAR Q4 2015/16  
PERFORMANCE MONITORING REPORT**

Report Coordinated by: Stephanie Goad, Assistant Director, Transformation

Contributors: Children and Adults Directorate Management Team  
Regeneration, Culture, Environment and Transformation Management Team  
Public Health  
Business Support Department

**Summary**

This report summarises the performance of the Council's Key Measures of Success for Quarter 4 EOY 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 the Health & Adult Social Care and the Regeneration, Culture & Environment Committees is provided at **Appendix 2**. The Children and Young People O&S meeting is taking place on 02.08.2016 and the summary for this committee will follow.








### 3. Summary of performance

#### 3.1 Performance against Business Support indicators



##### 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	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	2015/16			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
NI 154	Net additional homes provided		483	Not measured for Quarters				NA	1000	NA	NA	19-Apr-2016 Data for this measure is reported on an annual basis in December each year and is published as part of the Councils Authority Monitoring Report.
NI 155	Number of affordable homes delivered		187	Not measured for Quarters				172	204			14-Apr-2016 172 additional affordable homes have been completed during the year, through the total investment of £20.5m. This investment helps deliver regeneration, supports the local economy, creates and sustains employment whilst helping meet the affordable housing need. The numbers completed are lower than expected and are due to a number of reasons including delays on specific sites caused by unexpected construction challenges, issues with utilities and delays in schemes starting on site.
NI 156	Number of households living in temporary accommodation		260	242	253	255	259	259	230			18-Apr-2016 Despite an increasing number of households approaching the Council for assistance, we have been able to increase the number of households we have been able to prevent from becoming homeless. This has meant that the number of households accommodated in temporary accommodation has remained generally constant throughout the year and the number in TA at the end of the year is the same as at the same point last year. This is despite levels increasing by more than 15% nationally and by more than 20% across the south east.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16	Q4 2015/16	2015/16			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Long Trend
MCV1	How satisfied are residents with the way Medway Council runs its services		NA	62.10	64.10	60.80	60.60	61.90	65.00		NA	23-Jun-2016 The annual satisfaction with the way the Council runs its services was 61.9% in 2015-16, slightly higher than last year (61.2%) but this not a statistically significant difference. The annual percentage of satisfaction has been calculated by totalling the number of Citizens' Panel respondents who were very or fairly satisfied in each one of the four quarters of the year (1,553), and dividing by the total number of respondents over the four quarters (2,508).

### 3.2 Homelessness

During 2015/16 the service moved to Kingsley House in Gillingham to improve facilities for clients. The Council continues to work with a range of organisations and services to help prevent households from becoming homeless. During Q4 work commenced on using Housing Revenue Account (HRA) housing stock as temporary accommodation (TA). 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.

In order to review the demand, supply and affordability of housing in Medway in the context of the key social and economic role that housing plays, particularly for those who are struggling to access housing; the 'Housing (Demand, Supply and Affordability) Task Group, represented by cross party membership, presented its recommendations to Business Support and the Regeneration, Community and Culture Overview and Scrutiny meetings. Cabinet agreed these recommendations on 10 May 2016.

Where we are able to prevent homelessness the Council aims to be as proactive as possible. 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 2015/16 this was 1,091 compared to 1,437 for 14/15 and represents a reduction of 24%.

The number of households accommodated in TA has remained consistent from 2014/15 260 to 2015/16 259. This compares to a 20% increase across the South East and a 15% increase nationally. Of those in TA the number in B&B type accommodation with children has reduced from 25 at year end 2014/15 to none at year end 2015/16.

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

Following from the 22 completions up to the end of Q3, the last remaining property, 15a Westerham Close in Phase 1, has now been completed. This small development also included an improvement to the parking and turning circle at the end of the Close and some further security for the residents by securing access to the rear of the bungalows.

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.

In Q3 the Council reported that the delivery of the additional property at Christmas St has been delayed. This was due to the foundations and cellar of the 2 buildings that once stood on the site. Whilst this issue has now been resolved, the contractor is now managing a Party Wall issue with the owner of the property next door. This is a statutory issue that is resolvable but the owner has been unwilling to come up with a definitive list of his concerns. Construction can commence once party wall resolution has been completed.

Phase II of the programme at Centenary Gardens (Beatty Avenue) is progressing well with construction on parts of the site underway. Issues were reported in Q3 with the two adjoining schools in regards to drainage and

security. Issues have been resolved with one of the schools however drainage continues to be an issue with the other and has yet to reach resolution. This issue is not currently predicted to influence the completion of the programme in July 16.

#### 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 on target

##### 4.2 Customer Perception

###### Citizen Panel

During 2015/16, 2508 residents completed the Citizen Panel surveys. Of these

- 61.9% were very or fairly satisfied with the way the Council runs its services
- 12.8% were very satisfied.
- 25% were neither satisfied nor dissatisfied.
- 10.5% 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	351	321	298	92.83%

###### Service comments

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness continued to improve in Q4, achieving an overarching cumulative position of 85.99% – almost 11% above the council target. Q4 in itself saw the quarter achieve in excess of 90% for the full quarter – something not achieved before, and this was in the context of a record number of complaints being received in March (132) – levels the council has not seen since 2014-15.

## Stage 2 corporate

Quarter 4 is the first full reported quarter taking into account the revised due response timeframe of 15 working days – this was approved by CMT in October 2015 and implemented in December 2015. Of the 6 cases responded outside of the 15 day aim, 3 cases were received within December 2015 and carried forward into Quarter 4. 1 of these cases was in fact a Social Care complaint, which in hindsight should not have been moved into the Corporate procedure but remained within its original procedure (an identified learning for CRT). The majority of the other cases required further liaison with the customer in order to fully investigate and respond to their complaint. Therefore, whilst it would be good to have achieved over 85%, the focus should remain on achieving the correct response, regardless of time this may take.

### 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	29	37	31	84%
<b>TOTAL</b>	<b>116</b>	<b>124</b>	<b>85</b>	<b>69%</b>

The escalation rate to stage 2 has decreased slightly again to 8.2%. Of the 37 decisions issued at stage 2, 6 were fully upheld in the customer's favour, equating to 16%(+2% from Q3) – this rises to 43%(+10% from Q3) 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	Column Labels			
Row Labels	Not Upheld	Partially Upheld	Upheld	Grand Total
Customer Contact	4		2	6
Greenspaces, Heritage & Libra	1			1
Highways, Maintenance & Par	4			4
Housing Management	1			1
Integrated Transport	2		1	3
Planning	2			3
Psychology & Inclusion			1	1
Revenues & Benefits	2		2	6
Safer Communities	1			1
Strategic Housing	1		1	2
Waste Services	3		1	7
Children In Need/Child Protection			1	1
Early Years			1	1
<b>Grand Total</b>	<b>21</b>		<b>10</b>	<b>37</b>

## Referrals to the Local Government Ombudsman (LGO)

14 referrals were made to the LGO in Q4 (same as Q3) – an escalation rate of 5.3% of the overall case volume responded to in 2015/2016 – this is a reduction of almost 6% during the year. 6 decisions were made by the LGO and again none were upheld in the customer's favour, although 3 were deemed premature and may be referred back to the LGO in the future. 3 were closed after initial enquiries as deemed out of the LGO's jurisdiction.

Planning	5
Strategic Housing	2
Older People	1
Legal Services, Licensing & Land Charges	1
LAC & Proceedings Team	1
Revenues & Benefits	1
BASS	1
Highways, Maintenance & Parking	1
Democratic Services	1
<b>Grand Total</b>	<b>14</b>

A comparative breakdown by service area continues to suggest only 2 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>	<b>Q4</b>	<b>Total</b>
Strategic Housing	4	4	0	2	10
Social Care including:					
• Disability over 25	2	0	2	0	4
• Children's Advice & duty service	1	0	0	0	1
• Self Directed Support	1	0	0	1	2
• Older People	1	1	0	0	2
• Safeguarding	0	1	1	0	2
• Children in need/ child protection	0	0	1	0	1
Planning	2	4	2	5	13
Customer Contact	2	0	0	0	2
Highways, Maintenance & Parking	2	1	2	1	6
Greenspaces, Heritage & Libraries	1	1	1	0	3
South Thames Gateway Building Control Partnership	1	0	0	0	1
Exchequer, Insurance and Systems	1	0	0	0	1
Safer Communities	1	0	0	0	1
Finance:					
Client financial services	0	1	0	0	1
Revs & Bens	0	3	0	1	4
Inclusion – psychology & Inclusion	0	1	0	0	1
Integrated Transport	0	1	1	0	2
Commissioning – student services	0	2	0	0	2



Democratic Services	0	0	2	2	4
Economic Development & Social Regeneration	0	0	1	0	1
HR	0	0	1	0	1
BASS	0	0	0	1	1
Legal Services, Licensing & Land Charges	0	0	0	1	1
<b>Grand Total</b>	<b>19</b>	<b>20</b>	<b>14</b>	<b>14</b>	<b>67</b>

#### 4.4 Delivering fair and responsive services

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)

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 2016.

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.

We have 30 indicators which we use to monitor the performance against these objectives.

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
- Top 100 employer in Stonewall Workplace Equality Index

## 5. Value 2: Giving value for money

### 5.1 Customer Perception

#### Citizen Panel

During 2015/16, 2508 residents completed the Citizen Panel survey. Of these:

- 57.1% agreed that the council provided value for money services with 16.1% of respondents agreeing strongly.
- 9.9% disagreed that the council provided value for money services with 3.5% disagreeing strongly

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

Technical issues we encountered during Q3 and Q4 have now been resolved and go live of the new Pay product is scheduled for the first week in May 2016. We'll pilot with council tax and business rates payments. These two services will be in beta for a few months, during which time we'll review feedback and iterate as appropriate.

Out of the supplier event, we have appointed a company with extensive experience in digital transformation. They are with us for two months, to help the organisation prepare for change and look at opportunities across services for transformation. We are also looking in depth at opportunities in two specific services; one gives us the potential for a paperless service and the other will pilot the single way to 'report' issues to the council. We'll then use these services and the approach as exemplars for further 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. **The way forward for 2016/17 to 2020/21**

- 7.1 The Council Plan's purpose is to set the vision and direction of the Council and will act as the primary performance monitoring framework for the medium term (5 years). The Council Plan 2016/17 to 2020/21 concentrates on the Council's transformational activity that will deliver programmes that will have a significant impact for local residents whilst ensuring that the services that matter most to local residents are preserved.
- 7.2 The Council Plan 2016/17 to 2020/21 comprises of 3 key priorities:
- Medway: A Place to be proud of
  - Maximise regeneration and economic growth
  - Supporting Medway's people to realise their potential
- 7.3 To incorporate the Council's commitment to deliver cross cutting transformation programmes the following ways of working have been incorporated into the Council Plan 2016/17 to 2020/21:
- Giving value for money
  - Digital services so good that everyone who can use them prefer to do so
  - Working in partnership where this benefits our residents

7.4 A suite of performance indicators and programmes to be used to monitor performance against the Council Plan 2016/17 to 2020/21 priorities was agreed at Full Council on 25 February 2016.

## **8. Financial and legal implications**

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

## **9. Recommendation**

It is recommended that Members consider and note the Q4 end of year 2015/16 performance against the Key Measures of Success used to monitor progress against the Council Plan 2015/16.

## **Lead officer contact**

Anthony Lewis, Corporate Performance and Intelligence Manager, ext.2092

## **Appendices**

**Appendix 1:** Overall Council Performance - Q4 EOY 2015/16

**Appendix 2:** Summary of Quarter 4 EOY 2015/6 Overview and Scrutiny performance discussions

## **Background papers**

Council Plan 2015/16