

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

27 OCTOBER 2016

COUNCIL PLAN QUARTER 1 2016/17 PERFORMANCE MONITORING REPORT

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Summary

This report summarises the performance of the Council's Key Measures of Success for Quarter 1 2016/17 as set out in the Council Plan 2016/17.

1. Budget and Policy Framework

This report summarises the performance of the Council's Key Measures of Success for 2016/17 as set out in The Council Plan 2016/17.

2. Background

- 2.1 This report sets out the performance summary against the relevant Council priority and ways of working that fall under the remit of this Committee.

Medway's Priorities

Key Priority 1: Medway: A place to be proud of.

Key Priority 3: Maximising regeneration and economic growth.

Medway's Ways of Working

1: Giving value for money

2: Digital services so good that everyone who uses them prefers to do so

3: Working in partnership where this benefits our residents










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 Children & Young People and Regeneration, Culture and Environment overview & scrutiny meetings is provided at **Appendix 2**. This is due to follow due to the timing of the other O&S meetings. Please note, the Health and Adult Social Care overview and scrutiny meeting has been rescheduled to after the Business Support overview and scrutiny meeting (15.11.16).

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	

Title

2.3 Preventing homelessness

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
HC4	Number of private properties improved as a result of the Council's intervention		N/A	N/A	N/A	170	150		N/A	N/A	600	15-Aug-2016	<p>Medway undertakes a range of work to improve properties within the private sector. This includes dealing with complaints from tenants and landlords, inspecting and licencing HMOs, carrying out inspections of properties and dealing with travellers.</p> <p>In the first Quarter of 2016-17, 170 households were assisted in this way.</p>
NI 156	Number of households living in temporary accommodation		260	259	259	279	300				300	22-Jul-2016	<p>The number of households approaching as homeless has increased by 12% over the last year, however the service has been able to intervene early to help prevent homelessness and the authority having to accept more homeless applications, and in fact the number of homeless applications for the YTD is down by 24% compared to the same period last year. Of those households making applications we are seeing the number of clients with complex needs is remaining generally stable, whilst the supply of suitable affordable has reduced. The demand for TA therefore remains fairly constant.</p>

Code	Short Name	Success is	2014/15	2015/16	Q4 2015/16	Q1 2016/17					2016/17	Latest Note Date	Latest Note	
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target			
HC3	No. of households with dependent children in B&B who have resided there for 6+ weeks at the end of the quarter		0	0	0	0	0				0	15-Jul-2016	The number of households in B&B type TA remains at a very low level, and has fallen whilst in a most authorities across the southeast have seen an increase in levels in B&B and some have even had families in this type of TA for more than 6 weeks, not a situation we have in Medway.	

3.2 Service Comments

3.2.1 Outcome: Medway on the map

Develop a destination marketing plan

A strategy and action plan for “Medway on the Map” is being implemented as part of the marketing department’s on-going activities.

3.2.2 Outcome: Delivering new homes to meet the needs of Medway’s residents

Project 6.1 Delivering new homes to meet the needs of Medway's residents

The Medway Local Plan is progressing in line with its delivery timescales, as set out in the 2015 Local Development Scheme. This aims for Submission of the draft Local Plan to the Planning Inspectorate in the first half of 2018. The next formal consultation stage of the plan will be presented to Cabinet in December 2016. The Local Plan will establish a housing target for Medway up to 2035. The Council is progressing a number of individual projects across the area, particularly along the waterfronts of Strood, Rochester and Chatham that will help in delivering the housing needed for Medway’s growing population and realising the area’s regeneration potential.

Project 6.4 Encouraging the delivery of homes through investigation of new financial models and release of Council owned sites.

Developing regeneration models to facilitate the delivery of mixed use development sites with a focus on residential housing with options including direct Council development, potential income schemes via renting assets/properties and joint ventures with the private sector to share risk and generate income.

As part of this work, Officers have commenced investigations into the benefits that may be achieved by the formation of a Joint venture, Housing Company or other vehicle to develop new affordable Housing within Medway. Work is underway to understand the funding arrangements and costs in regards to set up and outcomes that may be brought about by such an initiative. Discussions with organisations that have followed this route are ongoing to learn from them and report back to Members on the benefits that may be achievable in Medway.

Work is also underway to develop a feasibility study for the regeneration of one of the Council’s main housing estates in Gillingham. This study involves the redesign of the estate which will also include identification of external funding streams available to achieve this ambition. The study is at an early stage although initially the draft plan shows that the area can accommodate more affordable housing that is much needed in Medway.

3.2.3 Outcome: Preventing homelessness

Project 7.1 Preventing homelessness

The Council is focused on reducing homelessness and addressing temporary accommodation through a Council wide approach by (1) supporting people and vulnerable families to access housing (2) working with landlords and agents to support households to maintain their accommodation and prevent homelessness (3) help Medway's people to get a foot on the housing ladder.

Following the move to Kingsley House in Gillingham, with its improved facilities for clients, the Council continues to work with a range of organisations and services to help prevent households from becoming homeless. 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 Quarter 1 this was 175 compared to 315 for Quarter 1 2015/16

The number of households in temporary accommodation has increased slightly from 242 in Quarter 1 2015/16 to 279 in Q1 2016/17 and is primarily a reflection on the limited supply of social lettings in this quarter, however despite this the service has been able to limit the number of families placed into B&B accommodation (1 household at the end of Quarter 1 2016/17 compared to 13 at the end of Quarter 1 2015/16) compared to many neighbouring authorities and none of the families have been in this accommodation for more than 6 weeks.

Work continued with Members on the Housing (Demand, Supply and Affordability) Task Group, this cross party work concluded successfully with the report being presented to Cabinet on 10 May.

Project 7.2 Working with landlords and agents to support households to sustain their accommodation and prevent homelessness

The Council has worked with 1,951 households in Quarter 1 to help them sustain their accommodation or to prevent homelessness over the first quarter. This has been achieved by obtaining improvements to their housing conditions, negotiations with landlords, debt advice and resolution of mortgage and rent arrears. In addition to which we have provided specific housing-related support to allow accommodation to be sustained through floating and accommodation based support. The Council's Tenant Accreditation Scheme has recently won a National Award from Landlords Association in recognition of Tenant Empowerment and support.

Project 7.3 Help Medway's people get a foot on the housing ladder

The Council is working with a range of housing providers to help households secure accommodation to help meet their housing needs in a number of ways, including through the provision of social housing, shared ownership or by assisting households to secure private sector accommodation. For the first Quarter, the Council has assisted 355 households into housing in this way over the first Quarter of 2016/17.

4. Ways of working 1: Giving value for money

4.1 Key measures of success - Summary

We measure our success on delivering value for money services firstly by asking our Citizen Panel for their views, and secondly by monitoring how we deal with customer complaints.

4.2 Citizen Panel

In May 2016, 559 residents completed the Citizen Panel survey. When asked: 'how satisfied are you with the way the council runs its services?'

- 62.5% were very or fairly satisfied with the way the Council runs its services
- 10.6% were very satisfied.
- 24.9% were neither satisfied nor dissatisfied.
- 11.1% were very or fairly dissatisfied

When asked: 'do you agree that the council provides value for money services?'

- 53.6% agreed with the statement
- 10.7% disagreed with this statement
- 31.7% neither agreed or disagreed

4.3 Complaints

Stage 1 Complaints Quarterly Data 2016/17

Quarter	Complaints received	Complaints responded to	Responded to in time	% responded to in time
Q1	305	318	274	86.16%

Service comments

Stage 1 corporate complaints

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness was 86.16% for Quarter 1 2016/17. This was a slight fall back from Quarter 4 2015/16 where 92% was achieved (albeit for the first time in that year) but performance continues above target. Volumes were high again in April at 120 cases received, but reduced to 91 and 107 respectively in May and June.

Stage 2 corporate complaints

Timeliness performance in Quarter 1 was strong, exceeding what was the best performance of 2015/16 in Quarter 4. This was particularly due to 100% of cases due in June being responded to on time.

Stage 2 Complaints Quarterly Data 2016/17

Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q1	31	26	23	88.46%
Apr	10	4	3	75%
May	8	8	6	75%
June	13	14	14	100%

In Quarter 1, 3 cases were upheld in the customer's favour; 4 partially upheld and 24 cases not upheld.

Referrals to the Local Government Ombudsman (LGO)

16 referrals were made to the LGO in Quarter 1, two more than in Quarter 3 and Quarter 4 2015/16. In Quarter 1 13 decisions were made by the LGO: 6 were closed after initial enquires with no further action; 4 were not upheld and 3 were upheld (Children in Need/Child Protection; Strategic Housing; Psychology and Inclusion).

The LGO comparative performance for Medway against similar authorities and learning from our LGO complaints for 2015/16 will be reported to Members as part of Q2 monitoring.

5. Ways of working 2: Digital services so good that everyone who can use them prefer to do so

PAY

We went live with the new PAY solution (initially with council tax and business rates) in early May. Feedback during the beta phase was largely very positive and we've seen a 13% increase in online transactions (May – July) compared with the same period last year. We are now moving council tax and business rates to fully live and as we implement more transactions online through the same PAY process, we will continue to iterate where necessary.

Pest Control

Since April, we have been looking in depth at two new areas. *'I want to book...'* initially looking at booking pest control visits. We've scoped and defined the full end to end process, from the initial online booking by users through to the technician planning their day, carrying out visits and completing the service, efficiently and without duplication. We're now in the build phase and expecting to make the process live in beta by October. Next will be *'book a bulky waste collection.'*

Foster carers

Project two, *'I want to apply for...'*, is initially looking at applying to be a foster carer. As well as making it easier to apply for something from the council, fostering also gives us the potential for a paperless service.

These two new processes will then give us the single way to ‘book’ and ‘apply’ for any council service and we’ll use them as exemplars for further transformation.

Libraries

We’re carrying out user research on the libraries section on **Medway.gov**, a popular section on the website and one which generates lots of calls to the contact centre. We will improve the content and navigation to make it easier for people to find what they’re looking for, and build the new section in our new content management system as part of the website rationalisation project.

Payment processes

We’re also starting to redesign some of our payment processes, as part of extending the PAY solution and reducing cash collections.

6. Ways of working 3: Working in partnership where this benefits our residents

Medway is successfully working in partnership to deliver many of our key projects. The following lists the key partnerships which are referenced in this Quarter 1 performance report:

Project reference	Partnership / project	Partners
1.1	Community Clear up days	Community Payback
1.2	Managing green spaces	Volunteers
2.1	Employ Medway £1.3million contract supporting long term unemployed towards work	Department of Works and Pensions (DWP)
2.1	One Public Estate Funding bid for potential £450k (led by Property) for feasibility study of land use	NHS, Homes and Communities Agency (HCA) and DWP
2.1	Visitor Information Centre Development of a promotional plan	Tourism South East, Visit Kent and Visit England
2.1	Dickens 2020 Combined bid for Heritage Lottery Fund Anniversaries Fund for Eastgate House chalet and a detailed activity programme linking the three main sites for Dickens of Portsmouth, London and Medway.	Greenspaces, Dickens Fellowship, City of Rochester, Portsmouth, London, Gravesham
3.3	Rochester Airport Technology Park £4.4m funding has been successfully awarded from the	South East Local Enterprise Partnership - SELEP (Kent CC, Essex CC, East Sussex, Thurrock, Southend)

Project reference	Partnership / project	Partners
	Local Growth Fund (LGF) for improvements to the airport's runway. A business case for a further £3.7m bid to LGF is in progress	
3.2	Inward investment contract Procurement of the contract to deliver the next 3 years of Inward Investment service	Kent County Council
4.1	Attracting funding to support Level 4 apprenticeships in engineering and digital technologies	4 Universities in Medway (University of Kent, Canterbury Christ Church University, University of Greenwich and Mid Kent College) and local businesses
4.2	Medway Youth Employment Strategy	Medway Youth Trust
5.4	Strood railway station improvements	Network Rail
5.6	Chatham railway station improvements	Network Rail
8.1	Healthy Weight Network Preventing childhood obesity and supporting families to achieve a healthy weight	Council services: planning, sports and leisure, integrated transport, greenspaces, early years team, school contracts team
9.2	A Healthy Child Partnership Group Aims to bring professionals and commissioners together to become a steering group for future commissioning, workforce development and service integration	Council services: early years team, early help, social care, partnership commissioning, Medway community Healthcare Trust, Medway Foundation Trust: (school nursing and midwifery)
10.1	Staying Connected Programme to reduce social isolation	Kent fire and rescue service

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. Financial and legal implications

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

9. Recommendation

It is recommended that Members consider the Quarter 1 2016/17 performance against the Key measures of success used to monitor progress against the Council Plan 2016/17.

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Appendices

Appendix 1: Overall Council Performance - Q1 2016/17

Appendix 2: Summary of Quarter 1 2016/7 Overview and Scrutiny performance discussions (to follow)

Background papers

Council Plan 2016/17 - 2020/21