

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

1 DECEMBER 2016

COUNCIL PLAN QUARTER 2 2016/17 PERFORMANCE MONITORING REPORT

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Regeneration, Culture, Environment and
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Summary

This report summarises the performance of the Council's Key Measures of Success for Quarter 2 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: Finding the best digital innovation and using it to meet residents' needs

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 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

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	Q1 2016/17	Q2 2016/17					2016/17	Latest Note Date	Latest Note
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target		
NI 156	Number of households living in temporary accommodation		260	259	279	306	300				300	07-Oct-2016	<p>The Council is working effectively with households to be able to prevent homelessness where possible, and this is reflected in a reduction in the number of homeless applications being made, however, it is not possible to prevent homelessness in all cases, and the number of households that the Council is accepting a duty to provide accommodation for, remains generally stable. Where a duty to provide accommodation is accepted the Council has to identify suitable alternative housing and in most cases this will mean an offer of affordable housing. Over the last 6 months the number of social housing units becoming available for let has reduced, this has meant that the number of households being accommodated within temporary accommodation (TA) has increased over this period. It is expected that over the remaining part of the year that the number of units available for letting will rise and so placements can increase.</p>

Code	Short Name	Success is	2014/15	2015/16	Q1 2016/17	Q2 2016/17					2016/17	Latest Note Date	Latest Note	
			Value	Value	Value	Value	Target	Status	Long Trend	Short Trend	Target			
														Despite this increase the number of households in temporary accommodation in Medway per 1,000 households is 2.7 which is below the national average of 3.15 and considerably below the London level of 14.72 per 1,000.
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	04-Oct-2016	Nationally the number of families placed in B&B accommodation has increased and of those placed in B&B some 52% had been there for more than 6 weeks. In Medway overall the number of families in B&B has generally been at 0 and consequently there have been no families in B&B for more than 6 weeks.	

3.2 Service Comments

3.2.1 OUTCOME: MEDWAY ON THE MAP

Develop a destination marketing plan

A Medway on the Map refreshed strategy has been drafted and discussed with internal and key external stakeholders. It will be presented to the Medway on the Map Group in Quarter 3.

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.

The Council is currently investigating delivery and funding options around the demand, supply and affordability of housing. A range of innovative options and funding for increasing the supply of affordable and social rented accommodation in Medway are being considered. Options include how to regenerate and improve existing HRA estates that would increase the amount of accommodation potentially via a mix of social, affordable and open market housing.

For the year to date, 38 additional affordable homes have been completed, at an approximate value of just under £5m, in addition to which there are a further schemes on site that will deliver an additional 251 affordable homes when completed. This includes the construction of two additional extra care schemes, one at Horsted and the other on St Marys Island. The schemes have a combined value of over £25m and are being delivered by Amicus-Horizon Housing Association, at no cost to the Council, providing much needed accommodation for some of the most vulnerable residents within our community. Future developments are limited, which is in part due to changes in Governments future funding of affordable housing, combined with a number of schemes that had been expected to deliver affordable housing, as part of planning applications, not now being expected to deliver the 25% of affordable homes.

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 2 this was 207 compared to 321 for Quarter 2 2015/16.

The number of households in temporary accommodation has increased from 253 in Quarter 2 2015/16 to 306 in Quarter 2 2016/17 and is primarily a reflection on the limited supply of social lettings in this quarter, however despite this the service did not have any households in B&B accommodation at the end of Quarter 2 2016/17. Despite this increase the number of households in temporary accommodation in Medway per 1,000 households is 2.7 which is below the national average of 3.15 and considerably below the London level of 14.72 per thousand.

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

In quarter 2 the Council worked with 1,980 households to help them sustain their accommodation or to prevent homelessness. This was achieved by working with landlords in the Private Rented Sector to improve housing conditions, negotiating with landlords and giving timely advice in order to prevent the loss of accommodation. Additionally, via our accommodation based housing related support services and floating support services, we have helped individuals to live independently and prevented homelessness.

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

The council assisted 250 households in quarter 2 to secure accommodation to help meet their needs. Work included the delivery of 3 new shared ownership homes, helping 167 households secure social housing via the Homechoice system and assisting 80 households to obtain accommodation within the private rented sector.

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 August 2016, 521 residents completed the Citizen Panel survey. When asked: 'how satisfied are you with the way the council runs its services?'

- 63.7% were very or fairly satisfied with the way the Council runs its services

- 12.5% were very satisfied.
- 23.4% were neither satisfied nor dissatisfied.
- 8.6% were very or fairly dissatisfied

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

- 50.5% agreed with the statement
- 10.6% disagreed with this statement
- 33.0% neither agreed or disagreed

4.3 Complaints

Stage 1 Complaints Quarterly Data 2016/17				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Quarter 2	456	422	336	79.62%
July	146	117	96	82.05%
August	159	141	120	85.11%
September	151	164	120	73.17%

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 79.62% for quarter 2 2016/17. There has been a small fall back in timeliness which is mainly due to receiving 151 more complaints in quarter 2. The higher volumes were fairly consistent across July, August & September.

Stage 2 corporate complaints

Timeliness performance for stage 2 corporate complaints during quarter 2 was good in terms of compliance with our performance target of 75% with 80% achieved. There was just a small dip in July which equated to the difference 1 response being out of time.

Stage 2 Complaints Quarterly Data 2016/17				
Quarter	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Q2	36	30	24	80.00%
July	14	7	5	71.43%
August	6	13	11	84.62%
September	16	10	8	80.00%

Referrals to the Local Government Ombudsman (LGO)

5 referrals were made to the LGO in quarter 2, 11 less than quarter 1. In Quarter 2, 8 decisions were made by the LGO. 1 was Upheld (safeguarding adults) 4 were closed as not upheld. 2 were closed after initial enquiries and 1 is currently at the assessment stage.

5. **WAYS OF WORKING 2: FINDING THE BEST DIGITAL INNOVATION AND USING IT TO MEET RESIDENTS' NEEDS**

Deliver the service and digital roadmap

The transformation programme is changing how Medway Council delivers its services to “support residents to meet their needs through the best digital innovation”.

This means we want to make the most of the opportunities afforded by advances in technology, to meet customer expectations to self-serve and make our processes and organisation more efficient.

When redesigning transactions, we continuously go back to users (residents) to ask them what they think, checking that what we're proposing meets their needs and expectations. We then iterate based on this feedback. By designing with the people who'll use the process, we know that what we're building is usable and accessible. We always make our redesigned transactions live in beta first, with a feedback form, which means it's a test product and open to further feedback from users.

Earlier this year we built the single way to pay the council (see our Pay you tube video) and redesigned two services (see council tax and business rates). Since go live, we've received nearly 500 comments from users and 82% rated the new processes 'good' or 'very good'. We've received some suggestions for future iterations which we're already looking to implement. During beta (May to July), we saw a 14% increase in online council tax and business rates payments through the new processes compared with the same period the year before.

Now we are redesigning more transactions, to make the online experience much better while streamlining the back office processes.

Building on the 'Pay' work, we are redesigning more than 20 payment processes for different services to make it easier and quicker for people to pay online and remove the need for us to handle cash.

We're working with the fostering team to 1) make it easier for people to find out about becoming a foster carer and apply; and 2) look at ways to better match children with our in house carers. These processes currently require a lot of manual effort (by customers and staff) and we believe digital technology can help make them simpler and more efficient for everyone.

We're improving how people book and pay for our services, starting with booking/paying for an initial pest control visit and follow up visits. This will be live in beta (test) by the end of the year. And out of this work, we are exploring new models of service delivery to commercialise the pest control service.

Using what we've learnt with the pest control process, we've also been able to start quickly redesigning a similar process - book and pay for a bulky waste collection.

Everything we build is reusable and applicable to other services in the future e.g. the new process to 'book a pest control visit' online is being applied to

'book a bulky waste collection visit'. Paying for both these services will use the same technology as council tax and business rates.

Underpinning individual projects, we are delivering a wider programme of work including culture change, technical roadmap, communications and assisted digital programme and benefits realisation. This will give us the technology and skills fit for a digital council going forward.

Below are some of the ways we will measure successful outcomes of the programme, having benchmarked the existing position:

- User satisfaction – through continuous user research and feedback mechanisms.
- Online take up and completion – measured through site analytics and back end system data
- Savings – reduction in cost of running services as we use technology to make them more automated and efficient.
- Digital skills within the council and in the community – awareness and knowledge of digital opportunities within the council and take up of online channels amongst the community.

Consider the most cost effective ways of delivering ICT services.

Business case for Office 365 will be presented to the Transformation Board in October 2016. Contract awarded for independent review of Cloud Readiness in preparation for producing a Cloud Computing strategy.

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 2 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	Dickens 2020- Visit England bid to celebrate and commemorate Dickens 2020.	TSE/other coastal partners, local marine/berth providers, Peel and London Ports
3.3	Rochester Airport Technology Park £4.4m funding has been successfully awarded from the Local Growth Fund (LGF) for	South East Local Enterprise Partnership - SELEP (Kent CC, Essex CC, East Sussex, Thurrock, Southend)

Project reference	Partnership / project	Partners
	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 2 2016/17 performance against the Key measures of success used to monitor progress against the Council Plan 2016/17.

LEAD OFFICER CONTACT

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APPENDICES

Appendix 1: Overall Council Performance - Q2 2016/17

BACKGROUND PAPERS

[Council Plan 2016/17 - 2020/21](#)