

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
13 APRIL 2017  
COUNCIL PLAN QUARTER 3 2016/17  
PERFORMANCE MONITORING REPORT**

Report Coordinated by: Stephanie Goad, Assistant Director, Transformation

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

**Summary**

This report summarises the performance of the Council's Key Measures of Success and projects, for Quarter 3 2016/17, as set out in the Council Plan 2016/17, and which fall within the responsibility of this Committee.

**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 following council priorities and ways of working that fall under the remit of this committee

**Key Priority:** Medway: A place to be proud of

**Key Priority:** 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 (excluding the narrative which has been extracted and included in this report) is provided for Members' information at **Appendix 1**.

2.3 A summary of the performance matters discussed at the Children and Young People, Health & Adult Social Care and the Regeneration, Culture & Environment Overview and Scrutiny Committees is provided at **Appendix 2**.

### 3 SUMMARY OF PERFORMANCE

- One key measure of success is in target (households with children in B&B more than 6 weeks)
- One key measure of success is out of target (households in temporary accommodation)





#### Key

Key measure of success Status	Trend Arrows	Success is
 This measure is significantly below target	 The performance of this measure has improved	 Higher figures are better
 This measure is slightly below target	 The performance of this measure has worsened	 Lower figures are better
 This measure has met or exceeded the target	 The performance of this measure is static	N/A - Desired performance is neither too high nor too low
 This measure 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	Q2 2016/17	Q3 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	306	317	300				300	08-Jan-2017	<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 remains generally stable at a 3.5% increase compared to 7.8% across Kent. 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. For the year to date the number of social housing units becoming available for let has reduced by approximately 29% compared to the same period in 2015/16, this has meant that the number of households being accommodated within TA has increased over this period.</p> <p>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.</p>

Code	Short Name	Success is	2014/15	2015/16	Q2 2016/17	Q3 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	08-Jan-2017	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 COUNCIL PRIORITY: MEDWAY: A PLACE TO BE PROUD OF**

#### **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. The revised strategy awaits approval from the Medway on the Map Group in quarter 4.

### **3.2.2 COUNCIL PRIORITY: MAXIMISING REGENERATION AND ECONOMIC GROWTH**

#### **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 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.**

Regeneration Delivery continues to work with colleagues in Property and Housing looking at Council stock and land, and the opportunities to improve or develop sites. Emerging options are being shared and consulted within the Council and subject to detail and review, will be worked up into the next financial year.

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, 80 additional affordable homes have been completed and the Council forecast to deliver a total of around 100 new affordable homes by the end of the financial year. Good progress has been made on the two Extra Care schemes being delivered by Amicus-Horizon Housing Association. These will deliver an additional 125 units of accommodation for older people in Medway who require flexible care and support. Both schemes will be completed in 2017-2018 and have a combined value of £25m. Additional provision of extra care schemes in Medway will assist with meeting the needs of the older population and assist social care teams in delivering

care in a purpose built property. These schemes also see the first mixed tenure units in Extra Care Housing offering shared equity options for residents.

### **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 of the housing options team to Kingsley House in Gillingham, with its improved facilities for clients, the service continues to work with a range of organisations and services to help prevent households from becoming homeless. Whilst it is not possible to prevent homelessness in all cases, the number of households that the Council is accepting a duty to provide accommodation remains generally stable at a 3.5% increase compared to 7.8% across Kent. 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. 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 3 this was 154 compared to 226 for quarter 3 2015/16.

The number of households in temporary accommodation has increased from 255 in quarter 3 2015/16 to 317 in quarter 3 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 3 2016/17.

In recent weeks there has been a need to trigger the Council's Severe Weather Emergency Protocol (SWEP) in order to safeguard people who may be at risk of rough sleeping. As of 20 January 2017, the protocol has provided 61 individual nights of accommodation for people who otherwise may have had to sleep rough during periods of cold weather. The winter shelter has also been open since 03 January 2017 and is staffed and run by volunteers and charities. Officers from the Housing Options Team have been visiting the shelter to determine if any other support can be offered to those who are residing there.

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

In quarter 3 the Council worked with 2,056 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 is working with a range of housing providers to help households secure accommodation to meet their housing needs these include the provision of social housing, shared ownership or by assisting households to secure private sector accommodation. During quarter 3 the Council has assisted 267 households into housing in this way.

### 4. WAYS OF WORKING 1: GIVING VALUE FOR MONEY

#### 4.1 How we measure our success

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 November 2016, 497 residents completed the Citizen Panel survey (352 on paper, and 145 online). When asked 'how satisfied are you with the way the council runs its services?':

- 61.6% were very or fairly satisfied with the way the Council runs its services
- 12.9% were very satisfied
- 22.3% were neither satisfied nor dissatisfied
- 13.5% were very or fairly dissatisfied

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

- 53.7% agreed with the statement
- 11.9% disagreed with this statement
- 29.4% neither agreed or disagreed

#### 4.3 Complaints

<b>Stage 1 Complaints Quarterly Data 2016/17</b>				
<b>Quarter</b>	<b>Complaints received</b>	<b>Complaints responded to</b>	<b>Responded to in time (10 days)</b>	<b>% responded to in time</b>
<b>Quarter 3</b>	280	303	259	85.48%
<b>October</b>	98	98	86	87.76%
<b>November</b>	110	114	98	85.96%
<b>December</b>	72	91	75	82.42%

## 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 85.48% for quarter 3 2016/17. Quarter 3 is in line with quarter 1 results both in volume and performance.

### Stage 2 corporate complaints

Timeliness performance for stage 2 corporate complaints during quarter 3 was good in terms of compliance with our performance target of 75% with 84.44% achieved.

<b>Stage 2 Complaints Quarterly Data 2016/17</b>				
<b>Quarter</b>	<b>Complaints received</b>	<b>Complaints responded to</b>	<b>Responded to in time (10 days)</b>	<b>% responded to in time</b>
<b>Q3</b>	42	45	38	84.44%
<b>October</b>	19	18	15	83.33%
<b>November</b>	14	14	12	85.71%
<b>December</b>	9	13	11	84.62%

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

13 referrals were made to the LGO in quarter 3, which is 8 more than in quarter 2. 6 decisions were made by the LGO in quarter 3. 1 was not upheld 4 were upheld and 1 was closed after initial enquiries.

## 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". We are redesigning transactions, to make them available online while streamlining back office processes.

Building on the 'Pay' work (May 2016), 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.

The Council is redesigning the medway.gov web content for:

- Fostering - to make it easier for people to find out about becoming a foster carer and apply.
- Libraries - to make it easier for people to find key transactions which currently create a lot of contact in customer contact.
- Online school pre-admissions information - to make it easier for users to find schools suitable for their child, and reduce the manual effort and printing/posting costs associated with the service.



- Improving how people book and pay for our services - starting with booking/paying for a pest control visit. This will be live for testing in February and as part of this, the Council has explored new models of service delivery to commercialise the pest control service.

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

The Council is starting to investigate implementing a customer account function, which will make it easier and quicker for people to transact with the Council. A draft strategy is being written which will outline how we expect to interact with customers in the future and the resources and technology we need to make this work.

### **Consider the most cost effective ways of delivering ICT services**

The Council will be migrating to Office 365 over the next three years. This means a number of exciting new upgrades and features:

- Everyday productivity tools will be upgraded to Office 2016 (e.g. Outlook / Word 2016).
- Access to new Microsoft applications like Skype for Business, Planner, Yammer, Sway, Delve and SharePoint.
- The storage of U, V and W drives will be hosted in the Microsoft cloud.
- All employees will be able to access corporate email from personal devices, such as smart phones and tablets at no additional cost.

The project to implement Office 365 has just started. The ICT and Digital team are currently in the early planning stages. It is expected that early adoption of Office 365 will start towards the end of summer 2017.

## **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 the quarter 3 performance reports:

<b>Project ref</b>	<b>Partnership / project</b>	<b>Partners</b>
<b>1.2</b>	Managing green spaces	Volunteers
<b>2.1</b>	One Public Estate £170,000 funding for feasibility study: health and community facility	public bodies including: NHS, Homes and Communities Agency
<b>2.1</b>	European social funding : to support local businesses employment needs and the upskilling of local people	South East Local Enterprise Partnership (SELEP)
<b>2.1</b>	Dickens 2020: Visit England bid to celebrate and commemorate Dickens 2020.	TSE/other coastal partners, local marine/berth providers, Peel and London Ports

<b>Project ref</b>	<b>Partnership / project</b>	<b>Partners</b>
<b>2.1</b>	Battle of Medway 350 Anniversary	Historic Dockyard, Peel Ports
<b>2.1</b>	Mini Youth Games: Digi leaders programme	Medway schools, Sport England
<b>3.1</b>	Inward economic investment: Kingsnorth, Isle of Grain, Rochester Airfield Enterprise Zone	Locate in Kent (LiK), Thamesport
<b>3.3</b>	Rochester Airport Technology Park £4.4m funding has been successfully awarded from the 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	South East Local Enterprise Partnership - SELEP (Kent CC, Essex CC, East Sussex, Thurrock, Southend)
<b>4.2</b>	Medway Youth Employment Strategy	Medway Youth Trust
<b>5.2</b>	Highways Infrastructure maintenance contract	Volker Highways
<b>5.4</b>	Strood railway station improvements	South Eastern Network Rail
<b>5.6</b>	Chatham railway station improvements	South Eastern Network Rail
<b>6.5</b>	Rochester Riverside development agreement	Countryside, Hyde, Homes and Communities Agency, HCA
<b>7.1</b>	Winter shelter for rough sleepers	Charities and volunteers
<b>8.1</b>	Healthy Weight Network Preventing childhood obesity and supporting families to achieve a healthy weight	Council services: planning, sports/leisure, integrated transport, greenspaces, early years team (children's centres, nurseries, pre-school), school catering contracts team
<b>9.2</b>	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)
<b>9.2</b>	Child Health Services (0-19 yrs) new contract starting Autumn 2017	Clinical Commissioning Group (CCG), Public Health
<b>10.1</b>	Staying Connected Programme to reduce social isolation	Kent fire and rescue service
<b>11.1</b>	Conference : tackling racism November 2016	Medway Youth Parliament

## **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 3 2016/17 performance against the key measures of success used to monitor progress against the Council Plan 2016/17.

## **APPENDICES**

**Appendix 1:** Overall Council Performance - Q3 2016/17

**Appendix 2:** Summary of Quarter 3 2016/17 Overview and Scrutiny performance discussions

## **BACKGROUND PAPERS**

Council Plan 2016/17 - 2020/21

## **LEAD OFFICER CONTACT**

Susan Olney, Corporate strategy, Performance and Improvement Officer  
ext.1490