

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

6 JULY 2017

COUNCIL PLAN PERFORMANCE MONITORING REPORT END OF YEAR: QUARTER 4: 2016/17

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Summary

This report summarises the performance of the Council's key measures of success and projects for end of year (Quarter 4 2016/17) as set out in the Council Plan 2016/17 and which fall within the responsibility of this Committee.

2016/17: Key measure of success: highlights

- 391 jobs have been created or safeguarded ; 91 above target
- We continue to have no families in bed and breakfast
- 4.6 million visitors attracted to Medway – contributing £313 million income, supporting 6,000 jobs

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 overarching 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 Health & Adult Social Care and the Regeneration, Culture & Environment Overview and Scrutiny Committees is provided at **Appendix 2**.
- 2.4 The Children and Young People O&S meeting is taking place on 1 August and the summary for this committee will follow.





3. SUMMARY OF PERFORMANCE









- 66.7% (2 out of 3) key measure of success is in target
- 33.3% (1 out of 3) key measure of success is out of target

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	2015/16	Q3 2016/17	Q4 2016/17					2016/17		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
NI 156	Number of households living in temporary accommodation		259	317	351	300				351	300	05-Apr-2017	<p>The Strategic Housing Service has been working effectively to prevent households from becoming homeless. This has resulted in a reduction in the amount of households accepted as homeless, 344 in 2016/17 compared to 418 in 2015/16. Access to private sector accommodation has improved slightly with an increase in the number of successful Home Bond completions of approximately 8%. The rise in the number of households temporarily accommodated by Medway Council has predominantly been caused by the lack of permanent affordable rented homes becoming available in the area. A reduction of 25% compared to the last financial year has meant that there have been 252 fewer homes let on a permanent basis.</p> <p>Despite this increase, the number of households in temp accommodation per 1,000 households is 2.78 which is below national average of 3.26 (considerably below London level of 15.09 per 1,000 h/holds.</p> <p>The Strategic Housing Service is to continue its approach to maximise opportunities available to prevent homelessness, building on the significant progress during 2016/17 during which 562 households were prevented from becoming homeless compared to 355 during 2015/16. The Service will shortly be finalising its Homelessness prevention strategy that will frame the council's approach to both statutory and non-statutory</p>

Code	Short Name	Success is	2015/16	Q3 2016/17	Q4 2016/17					2016/17		Latest Note Date	Latest Note
			Value	Value	Value	Target	Status	Long Trend	Short Trend	Value	Target		
													groups who may be homeless or at risk of homelessness. The Strategic Housing Service will also be continuing work with social and private landlords to increase the supply of accommodation available to residents of Medway.
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	05-Apr-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
HC4	Number of private sector properties improved as a result of the Council's intervention		N/A	118	177	175				571	600	13-Apr-2017	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. In Q4 2016/17, 177 households were assisted in this way. Complaints during the warmer months of the year are typically lower as most relate to heating, hot water and dampness. Other than isolated incidents of cold weather during Q3, temperatures have been relatively mild throughout the year leading to lower numbers of complaints. This has impacted on the achievement of overall annual target meaning that 571 households were assisted against a target of 600.

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

The Medway on the Map strategy has been agreed with internal and key external stakeholders. The strategy will be considered for 2017/18 alongside the accompanying action plan.

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.

The Government has recently launched a housing white paper entitled "fixing our broken housing market". The emphasis of this is to encourage local authorities to increase the supply of affordable housing and sets out penalties for those that fail to meet their targets. As well as this, the Government has recently invited bids under a funding programme "Accelerated Construction". Officers are currently developing a bid for submission.

During 2016/17, a total of 91 additional affordable homes were completed. 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 2017/18 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.

Delivery of affordable housing throughout 2016/17 has been suppressed due to a number of changes to funding and rent structures. Additionally, the late slippage of 18 units due to be delivered by Hyde on Albatross Avenue due to issues beyond the council and the registered providers control in relation to the aviation fuel line that runs under the site meant that these units will be delivered in 2017/18.

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 service, we continue 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, there has been a reduction in the amount of households accepted as homeless; 344 in 2016/17 compared to 418 in 2015/16.

Access to private sector accommodation has improved slightly with an increase in the number of successful homebond completions of approximately 8%.

The rise in the number of households in temporary accommodation (259 2015/16 to 351 2016/17) has predominantly been caused by the lack of permanent affordable rented homes becoming available in the area. A reduction of 25% compared to the last financial year has meant that there have been 252 fewer homes let on a permanent basis.

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

In Q4 the Council worked with 2,145 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 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. The Council has assisted 333 households into housing in this way for Q4 and 1,205 for the year 2016/17.

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

We currently have just over 800 residents on our Citizen Panel. We ask them for their feedback four times a year on the same questions so that we can compare the results over time. We also ask them about one-off topics at the request of service managers.

In February 2017, 60.8% (498) residents completed the Citizen Panel survey. We are encouraging our Citizen Panel to respond on line and 30% of all responses are now made on line.

When asked: 'how satisfied are you with the way the council runs its services?'(excluding 'no response/don't know')

59% were very or fairly satisfied with the way the Council runs its services (61.7% average for 2016/17)

24.1% were neither satisfied nor dissatisfied

11.4% were very or fairly dissatisfied

When asked: 'do you agree that the council provides value for money services?' (excluding 'no response/don't know')

54.8% agreed with the statement (53.2% average for 2016/17)

11.2% disagreed with this statement

28.5% neither agreed or disagreed

4.3 Complaints

Stage 1 Complaints Quarterly Data 2016/17				
	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
Quarter 4	316	308	286	92.9%
January	93	85	76	89.4%
February	117	127	122	96.1%
March	106	96	88	91.7%

Service comments

Quarter 4 - Stage 1 corporate complaints

The overall position for Stage 1 corporate complaints in terms of compliance with the 75% performance target for timeliness was 92.9% for quarter 4, 2016/17. This is the best quarterly performance this year, and was achieved on a 13% increase in volume compared to quarter 3.

2016-17 full year data

Stage 1 Complaints 2016/17 and 2015/16				
	Complaints received	Complaints responded to	Responded to in time (10 days)	% responded to in time
2016-17	1355	1351	1152	85.3%
2015-16	1268	1251	1073	85.8%

Looking at the whole year, performance on timeliness has been maintained ahead of target, albeit 0.5% less than in 2015-16. Some mitigation for this small drop in performance is given by a 7% rise in total complaints received. Further analysis is underway on the full year story.

Stage 2 Complaints Quarterly Data 2016/17				
	Complaints received	Complaints responded to	Responded to in time (15 days)	% responded to in time
Quarter 4	40	37	26	70.3%
January	12	12	8	66.7%
February	12	12	9	75.0%
March	16	13	9	69.2%

Quarter 4 - Stage 2 corporate complaints

Timeliness performance for stage 2 corporate complaints during quarter 4 was less good in terms of compliance with our performance target of 75% with only 70.3% achieved.

Of the 11 complaints that missed target, they were spread over 6 service areas with no service with more than 2 late cases over the three months. Nearly all of those late, had provided more responses on time.

The quarterly performance contrasts with the 80-88% achieved over quarters 1, 2 and 3. Notwithstanding the excellent performance on Stage 1s in Q.4, it is important to note that Q.4 is a very busy time for senior managers as one financial and service planning year closes and another begins. It is generally in the nature of Stage 2 complaints to be more complex and to take more time, and it may be that the management time required for these key functions has impacted on the efforts to clear these more time consuming cases.

Stage 2 - 2016-17

Overall in 2016-17, 148 complaints were escalated to Stage 2 which represents an 11% escalation rate based on the 1,355 Stage 1 complaints received. 138 were responded to, of which 111 were within the 15 day target. This represents a timeliness responsive rate of 80.5% for the year as a whole.

Local Government Ombudsman (LGO)

In Quarter 4, the LGO notified the Council of 15 cases that it was examining. The Council also responded to 15 enquiries.

The LGO also made 15 decisions during the course of the quarter: 5 were upheld; and 5 were not upheld. The final 5 cases were closed after initial enquiries. The annual report of the LGO is normally received in July and a more detailed analysis of LGO cases will be made then.

LGO Complaints - Quarterly Data 2016/17							
	Complaints received from LGO	Complaints responded to	LGO decisions				% of decisions Upheld
			Upheld	Not Upheld	Partially Upheld	Not taken forward	
Q4	15	15	5	5	0	5	50%
January	6	4	2	2	0	0	50%
February	6	5	1	1	0	3	50%
March	3	6	2	2	0	2	50%

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. The Council is committed to being a 'digital council' and underpinning work in specific services, there is a wider programme of work including culture change and developing skills, a technical roadmap, communications and benefits realisation. This will give us the technology and skills fit for a digital council going forward. The Council are redesigning transactions to make them available online while streamlining back office processes.

The Council are continuing to build on the 'Pay' work from 2016 by redesigning our payment processes for different services to make it easier and quicker for people to pay online. Tying into the changes taking place in how customers pay for parking in car parks, we have started working on virtualising parking permits and vouchers. This will make it easier for customers to apply online, remove the need to have a hard copy voucher and change the way our staff work.

The Council have redesigned the way parents research school places for their children as part of the application process. 92% of school applications are completed online and now details of every school are searchable online (June and September) to help parents research and shortlist their schools. This has significantly reduced the need to design, print and post hard copy brochures.

The Council are developing a plan of action to centralise our council websites, reducing the need to run multiple sites on multiple systems and allowing us to design a consistent online experience for our customers.

The Council's work on implementing a customer account function continues. An account will make it easier and quicker for customers to transact with the council. We are starting by looking to enable customers to pay their rent and request repairs to their house online through an account. That will give us an exemplar model, which we can take forward into other service areas.

Consider the most cost effective ways of delivering ICT services.

Delivery models for ICT services have been assessed during Q4. A revised ICT organisational structure is now subject to consultation with staff to ensure the service is best placed to deliver our digital transformation ambitions.

The Council commissioned an independent review to assess the future of the data centre and our readiness to maximise use of cloud technology. In the short to medium term we are proposing a hybrid strategy to sustain income streams coming through the data centre whilst moving towards cloud solutions. The first important strand is the adoption of Office 365. Technical testing is ongoing.

The Council are reviewing a suite of ICT applications to consolidate and reduce costs where possible. We are looking at ICT spend across the Council to identify possible efficiencies and the potential of licensing arrangements with other Councils. We are working closely with health colleagues on the digital roadmap which supports the sustainable transformation plan and we continue to provide ICT services for key parts of the health economy.

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 4 performance report:

Project ref	Partnership / project	Partners
2.1	Battle of Medway 350 Anniversary	Historic Dockyard, Peel Ports, Royal Navy
2.1	British University Handball championships	72 universities
2.1	Mini Youth Games: Disability Youth Games	Medway schools
2.1	Fit to Tackle Health and weight loss programme	Public health, Gillingham FC, University of Kent and Organic Training.
3.1	Inward economic investment: Kingsnorth, London Thamesport	Locate in Kent (LiK),
3.2	Investor Development Programme (workshop)	Kent leads
3.3	Rochester Airport Technology Park – infrastructure improvements	South East Local Enterprise Partnership - SELEP (Kent CC, Essex CC, East Sussex, Thurrock, Southend)
4.2	Medway Youth Employment Strategy	Medway Youth Trust
5.2	Highways Infrastructure maintenance contract	Volker Highways
5.4	Strood railway station improvements	South Eastern Network Rail
5.6	Chatham railway station improvements	South Eastern Network Rail
6.4	Extra Care housing schemes (2)	Amicus-Horizon Housing Association
6.5	Rochester Riverside development agreement	Countryside, Hyde, Homes and Communities Agency, HCA
6.6	Strood riverside flood defences	Network rail, Peel Ports. Rochester Bridge Trust, Environment Agency
8.1	Healthy Weight Network and Summit- Aims to prevent childhood obesity and support families to achieve a healthy weight	Public, private, voluntary and academic partners including University of Kent. Council services includes: planning, sports/leisure, integrated transport, greenspaces, early years team (children's centres, nurseries, pre-school), school catering contracts team
9.2	Medway Multi-Agency Safeguarding Hub (MASH) - Ensures that child protection and safeguarding objectives are achieved.	Medway NHS and Social Care Partnership, Kent Police, Health representation, schools, Medway Youth Trust , Medway Voluntary Action
10.1	Staying Connected – Aims to reduce social isolation	Kent fire and rescue service
10.1	3 Conversation	Partners 4 Change (P4C)
10.1	Developing and empowering resources in communities (DERiC)	Walderslade and Hoo Peninsula communities, Medwy CCG

Project ref	Partnership / project	Partners
10.1	Garden Partners – aims to improve the quality of life for disadvantaged communities in Medway	Medway Plus (charity)
	Making Safeguarding personal programme	Kent Police, Medway Community Health Care, Age UK and Advocacy services
11.1	Conference : tackling racism November 2016	Medway Youth Parliament
11.1	National Leaders of Education	National Leaders of Education from London, 10 Medway schools

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

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

9. RECOMMENDATION

- 9.1 It is recommended that Members consider the 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 - Q4 2016/17

Appendix 2: Summary of Quarter 4 2016/17 Overview and Scrutiny performance discussions

BACKGROUND PAPERS

Council Plan 2016/17 - 2020/21