

## **REGENERATION, COMMUNITIES AND CULTURE OVERVIEW AND SCRUTINY COMMITTEE**

**27 JUNE 2013**

### **2012/13 YEAR END PERFORMANCE MONITORING**

Report from: Stephanie Goad AD Communications, Performance and partnerships

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#### **Summary**

This report summarised the performance of the Council's Key Measures of Success for 2012/13 as set out in:

- The Council Plan 2012/13
- The Council's annual report, Delivering fair and responsive services

It also summarises the feedback from service users as recorded in:

- Customer satisfaction Tracker Survey: January 2013
- Customer satisfaction measurement ('Smiley face' options ☺☹☹) at point of contact (GovMetric) October 2012 – March 2013

Successful achievements as well as areas for improvement are both highlighted.

The lessons learnt from 2012/13 have defined the focus for the performance monitoring programme for 2013/14.

#### **1. Budget and Policy Framework**

1.1 This report summarised the performance of the Council's Key Measures of Success for 2012/13 as set out in:

- The Council Plan 2012/13
- The Council's annual report, Delivering fair and responsive services

#### **2. Background**

2.1 This report sets out the performance summary for 2012/13 against the relevant council's priorities and two values for this committee:

##### **Medway's Priorities**

- Adults maintain their independence and live healthy lives
- Safe, clean and green Medway

- Everybody travelling easily around Medway
- Everyone benefiting from the area's regeneration

### **Medway's Values**

- Putting our customers at the centre of everything we do
- Giving value for money

2.2 It focuses on where we have achieved or exceeded our targets, and where our performance has improved since the previous year.

2.3 It also highlights areas requiring improvement and how we will be tackling this during the forthcoming year.

2.4 Detailed background information supporting this report can be found at:

Appendix 1 Key measures of success (Council Plan 2012/13)

Appendix 2 Performance tables (Council Plan 2012/13)

Appendix 3 Delivering fair and responsive services 2012/13

## **3. Overview of performance**

### **3.1 Where we performed well in 2012/2013;**

- 28 out of 36 RCC O&S Council Plan Key measures of success were on target or exceeded their target. This compares with 24 out of 32 in 2011/12
- 18 out of 36 of RCC O&S Council Plan Key measures of success improved compared to the previous year. This compares with 4 out of 6 for 2011/12. (note: it has not been possible to identify improvement trends on some indicators as comparative information for the previous year was not available)
- 81% (332) of our customers were satisfied overall with the way Medway runs its services compared with 79% (318) last year (Tracker survey Jan 2012 and 2013)
- 71% (15,139) were satisfied overall with their contact with Medway Council (GovMetric Oct 12/Mar 13)
- 9 out of 14 of the Delivering fair and responsive performance measures were on target

### **3.2. Where we did not perform well in 2012/13;**

- 3 out of 36 RCC O&S Council Plan Key measures of success were significantly below target
- 16 out of 36 RCC O&S Council Plan Key measures of success have decreased in performance since last year

### **3.3. Improvement Plans**

Medway has responded to this performance by focusing on:

- Creation of an RCC Performance and Intelligence Team to drive forward the delivery of service improvements.
- Service specific improvement actions as detailed in section 3 in this report.

## **Everybody travelling easily around Medway**

*55% of people think Medway Council helps everybody travel easily around Medway compared with 53% last year (Tracker Survey Jan 2012 and 2013)*

2 out of 3 Key measures of success achieved/exceeded target

1 out of 4\* have improved since last year

*\* total number of indicators with comparative data for both 2011/12 & 12/13*

- 3.4 The Council's focus is on securing a reliable and efficient local transport network for Medway, in conjunction with partners. In 2012-13, on average the percentage of people who think the Council helps people travel around easily was 56% and represents a 3% increase on 2011/12. (Note: 56% is an average response over the year, whereas the response of 55% referred to in the italic headline above is the 'snap-shot' response recorded in the January 2013 Tracker survey)
- 3.5 Continued active network management including the management of road works and street works aims to reduce congestion and provide more reliable journey time, for both private and public transport. The Council's contractor Volker has resurfaced 8,800m of roads and 6,873m of pavements this year, for roads this is a 24% increase on 2011-12. However it should be noted that the amount of road/pavement that is completed each year is dependent on the cost and type of each scheme. This increased amount of work by the contractor is not reflected in the Council's survey as satisfaction with road and pavement maintenance has fallen by 3% to 47% and 68% respectively.
- 3.6 Parking services have implemented a web view system for issued penalty charge notices that allows members of the public to view the photographs taken of their parking interventions. The service is also continuing work on the implementation of a new online permit system that will allow members of the public to apply and pay for their permits through the Council's website. These developments will make the service more accessible to the public.
- 3.7 A survey of Chatham Waterfront Bus Station users was completed in poor weather in March. In total, 351 people were asked their views on the new station - 73% stated that they were very satisfied or satisfied with the station overall. The information gathered in the survey will be used to inform future improvements to the station.
- 3.8 The replacement of 42,000 concessionary travel bus passes was completed by March 2013. 7,000 residents did not apply to replace their passes. Overall passenger travel fell by 2% compared with the previous year. New applications are received on a regular basis.

## **Everyone benefiting from the areas regeneration**

*57% of people think Medway Council helps them benefit from regeneration compared with 58% last year (Tracker Survey Jan 2012 and 2013)*

10 out of 12 Key measures of success achieved/exceeded target

8 out of 11\* have improved since last year

*\* total number of indicators with comparative data for both 2011/12 & 12/13*

- 3.9 Since 2011-12 there has been a 42% increase in the number of households presenting as homeless (433 households in 2011-12 compared to 613 households in 2012-13). At the end of 2012-13, 120 households were living in temporary accommodation, an increase of 10% on 2011-12, reflecting national and local housing pressures. One way in which the service is hoping to address the number of households in temporary accommodation is via a review of the Homebond scheme. The scheme is a bond between the council and landlord/agent that they may claim against if the tenant leaves the property in a state of disrepair. The scheme, in certain circumstances, can help with the rent in advance in the form of a returnable grant or loan. It is hoped that the review will help make the scheme more accessible to customers and in turn lead to a reduction in the number of households placed in temporary accommodation.
- 3.10 The average length of stay in bed and breakfast accommodation in Q4 was 0.97 weeks (13 households with a combined stay of 12.6 weeks), an improvement on Q3 (3.18 weeks) and within the 1 week target showing the effort of the service to find alternatives to B&B accommodation. Over the course of 2012-13, the average stay in bed and breakfast accommodation was 2.32 weeks, 22% less than the previous year (2.96 weeks). In order to reduce the number of households placed in bed and breakfast and the average length of stay, the service has procured self-contained accommodation from private landlords as an alternative.
- 3.11 The Housing Revenue Account Service is anticipating the potential impact that the Welfare Reform, introduced by government in April 2013, may have on Medway Council housing tenants. All Local Authorities are currently awaiting direction from Central Government on when this will be fully implemented. A great deal of work has been taking place during quarter 4 to ensure all Council tenants are aware of the potential impact of changes to housing benefit. A Welfare Reform Team has been established to deliver a publicity campaign and contacting all affected tenants. All new tenants, those served with Notice of Seeking Possession and at eviction stage are being referred to the Welfare Reform Team. Impact assessments have taken place on those tenants affected by the new size criteria i.e. number of bedrooms per person, it is estimated that 292 Medway Council tenants are affected. The potential effect on Medway's tenants is being closely monitored on an ongoing basis.

The housing repairs service has seen a range of service and partnership improvements by the implementation of a repairs transformation plan. The percentage of all responsive repairs completed on time against service standards has increased from 96% in 2011/12 to 98.7% in 12/13. Satisfaction

with the repairs service for 2012/13 was 98% (target: 97%) (1,008 out of 1,029 tenants surveyed), compared with 97.6% (target 97%) (578 out of 592 tenants surveyed) for 2011/12

- 3.12 There were 229 affordable homes delivered in 2012-13, exceeding the target of 204. This represents an investment of over £25 million in affordable housing despite the slow-down in the housing market.
- 3.13 The Employ Medway service continues to work with local community partners delivering the WORK programme contract. In Q4, the team helped 81 long-term unemployed into jobs - a total of 324 people in 2012-13. This is a 38% improvement on 2011-12. Throughout the year, the team has provided job advice services to enable 228 previously long term unemployed residents to remain in a job longer than six months, a 43% increase compared to 2011-12. The team provided intensive employment support services to 315 additional residents over the quarter, with over 1,200 local residents receiving such services during 2012-13. In 2013-14, the service aims to achieve an additional 400 registrations by local people accessing employment support services.
- 3.14 The Economic Development Team has provided assistance to 272 local businesses in 2012-13, 83 in Q4, through master classes at the Innovation Centre, a workshop on trade with Russia, and the launch of TIGER (Thames Gateway Innovation, Growth and Enterprise), a £20 million fund that offers financial assistance to businesses looking to invest in the Thames Gateway in North Kent and Thurrock. The Innovation Centre is now at 100% capacity with a further 16 companies locating there creating 40 more private sector jobs.
- 3.15 Project RECREATE was formally launched in Q4. This £500,000 project, partially funded by the EU aims to support economic regeneration by transforming vacant commercial premises near Sun Pier into workspace and studio space for creative enterprises.
- 3.16 The Economic Development service has successfully tendered for and engaged specialist consultants to undertake the master plan work for the Rochester Airport site. This will map out how the site will create over 20 hectares of new commercial development space, whilst also enabling new infrastructure in support of the existing Airport. The site is set to unlock potentially 1,000 new private sector jobs for Medway. Formal consultation is taking place over the summer to inform the final decision.
- 3.17 Funding has been secured to develop and improve Chatham, Gillingham and Rochester libraries as Community Hubs. These developments will improve library provision while at the same time improving the customer experience in accessing other Council services. The Library service retained its Customer Services Excellence standard in Q4.
- 3.18 The Heritage Lottery Fund bid for Eastgate House was successful in November 2012 and preparation continued in Q4 with recruitment to the project team underway. This has brought £1.3m external funding into a circa £2m conservation project to enable this Grade 1 Listed Building to be opened up to new audiences. The expected target date for the reopening of Eastgate House is April 2015

- 3.19 Medway's Year of Celebration saw the successful delivery of a wide range of festivals, events and the ever-popular Castle Concerts. The unique combination of the Queen's Jubilee and the Olympics during the year attracted more visitors to Medway than in the previous year. It was estimated that in 2011 Tourism was worth £291million to Medway, 4 million visitors were attracted to Medway and 6,100 jobs (7% of the total workforce) supported the tourism industry. Highlights of the year were Royal Engineers bi-centenary, our inaugural River festival, Dickensian festivals, the Olympic Torch relay and British Transport Games.
- 3.20 Q4 saw the Chinese New Year Parade, the Meltdown Winter Workshop Programme, and a performance of the Crucible by the Brook Youth Theatre. The Brook Pumping Station improvements were also completed in Q4 and opened in April 2013. Plans for a new Tourism Bus have begun ready for the launch in summer 2013.

### **Safe, Clean and Green Medway**

*73% of people think Medway Council provides a safe, clean and green environment compared with 75% last year (Tracker Survey Jan 2012 and 2013)*

*68% of people think Medway Council make the local area a better place to live compared with 69% last year (Tracker Survey Jan 2012 and 2013)*

16 out of 20 Key measures of success achieved/exceeded target

9 out of 20\* have improved since last year

*\* total number of indicators with comparative data for both 2011/12 & 12/13*

- 3.21 The latest available figures from the Police Crime and Victim survey show that 94.4% of victims feel that Medway is safe or very safe. This is consistent with the results of 2010-11 and 2011-12 and exceeds the target of 90%.
- 3.22 The Safer Communities service continues to work with the community to provide a safe environment, attending a total of 138 community engagements such as surgeries, health walks, and neighbourhood panel meetings. This year has seen the completion of 11 alley-gating schemes, with 88% of residents saying that they feel safer as a result.
- 3.23 The rate of repeat victims of domestic abuse has fallen throughout the year from 34.3% in Q1, to 17.3% in Q4. National research indicates that effective Independent Domestic Violence Advisor (IDVA) support reduces reoffending behaviour. Joint commissioning arrangements were completed in Q4 with KCC, Kent district councils, Kent Fire and Rescue, Kent Police, health and criminal justice to provide IDVA support for high-risk victims of domestic violence. The new provider, Kent Domestic Abuse Consortium, will provide support for survivors eg: at specialist domestic violence Courts. The new Police and Crime Commissioner has agreed to fund the police contribution.

The percentage of families where the child is subject to a child protection plan, where Domestic Abuse was a component has slightly decreased from 35.35% in 2011/2012 to 34.3% in 2012/2013. Also,

as the number of children on child protection plans in 2011 has decreased by 40% in 2012 this equated to fewer children.

- 3.24 Kent and Medway were subject to a Home Office-funded benchmark review of domestic abuse arrangements in Q4. The feedback report identified good partnership arrangements that were well linked across boundaries, with real strategic commitment.
- 3.25 In 2012/13, 115 professionals attended multi-agency domestic abuse training. The Kent and Medway Domestic Abuse Website was launched in November 2012. The website has received 3,735 hits since its launch.
- 3.26 The Road Safety team continue to deliver a programme of focussed campaigns including Licence to Kill, Golden Boot Challenge, B-Viz and Think Bike! Between January and December 2012, 51 killed or seriously injured casualties were recorded, this represents a decrease of 20% on 2011.
- 3.27 The Safer Journeys Team have identified 15 schools in Medway (designated as 'Super Schools') as having a particularly high level of car use and the potential for a shift towards other sustainable modes of travel. A number of potential initiatives, including the Walking Bus, have been promoted to the schools to help reduce levels of congestion and promote the use of sustainable travel methods.
- 3.28 The innovative Walking Bus Stops campaign continues to prove a success and 22 bus stop signs were installed in 2012. At the end of 2012-13, the number of children participating in the Walking Bus was, on average 721, across 47 routes. It is anticipated that further Walking Bus Stops and other related walk to school initiatives will increase participation levels, with a target of an average of 800 participants in 2013-14
- 3.29 Provisional data indicates that the percentage of household waste sent for reuse, recycling and composting has increased by 2.5 percentage points since 2011-12 and the amount of residual household waste per household has continued to fall year-on-year, from 708.4 kg per household in 2009-10 to 647.8 kg per household in 2012-13 – a fall of 8.6% over four years. National benchmarking data for 2012-13 will be available from DEFRA in November 2013. Satisfaction with refuse collection (93.5%) and recycling facilities (86%) remain high, exceeding targets. A successful bid for DGLG funding of £14.5 million will allow weekly recycling and organics kerbside collections to start in the summer of 2013.
- 3.30 The Council is always looking for new innovative ways to reduce waste. In quarter 4, FCC, the household waste and recycling centre provider, has begun working with Abacus, a local charity. This charity collects suitable items of furniture for reuse, helping people on low incomes furnish their homes, and therefore reducing the amount of waste sent for landfill.
- 3.31 Through the EU-funded INSPIRER project, we continue to work with local residents to improve local neighbourhoods. In addition to the new community garden at the White Road Community Centre, opened in Q3, preparation for a new garden at Wayfield Children's Centre was completed in Q4, due to open this spring.

- 3.32 We continue to work with local communities, via 25 Friends Groups, in maintaining and improving local parks and open spaces. In 2012-13 there were 2,772 people involved, contributing to 13,215 hours of hours of volunteering, an increase of 45% compared to 2011-12. This increase in volunteering has been aided by the appointment of a dedicated Greenspaces Partnership Officer.
- 3.33 Overall satisfaction with parks and open spaces in 2012-13 was 88%, demonstrating the value placed on our greenspaces and consistent with 2011/12. Improvements this year have included entrance improvements to Gillingham Green, path resurfacing and creation of a winter garden at Gillingham Park. Five sites have retained the Green Flag award, Riverside Country Park and The Vines for the fifth consecutive year.
- 3.34 Overall satisfaction with play areas has increased this year, from 84% to 87%. There have been several improvements to play areas across Medway in 2012-13 with the most recent being a new play area created at Hoo Leisure Centre.

### **Values 1: Putting our customers at the centre of everything we do**

*65% of people think Medway Council provides high quality services compared with 62% last year (Tracker Survey Jan 2012 and 2013)*

#### **GovMetric**

- 3.35 Putting customers at the centre of everything we do is embedded across all services. We contacted our customers to find out what they think of their experience with the council in the quarterly Tracker survey (see above) and through the use of the recently introduced GovMetric system.
- 3.36 Medway launched GovMetric in October 2013. This system enables people who contact the council either by face-to-face, telephone or web to give instant feedback on their experience using the 'smiley face' options 😊😐😞:

88% (2682) were satisfied overall with their telephone contact with Medway (GovMetric Oct 12/Mar 13)

71% (10789) were satisfied with their face-to-face contact with Medway (GovMetric Oct 12/Mar 13)

54% (1,668) were satisfied with their web contact with Medway. 32% (974) were not satisfied with their web contact (GovMetric Oct 12/Mar 13)

- 3.37 We are in the top quartile (out of 90 local authorities) for customer satisfaction on web contact, medium quartile for phone contact and low quartile for face-to-face contact (GovMetric Oct 12/Mar 13) Our satisfaction rates for web-based contact places us in the top quartile when benchmarked with all 90 authorities using the GovMetric recording system for 2012/13. Nevertheless, we will seek to improve performance on this indicator.
- 3.38 We will continue to monitor the web site to review the content to ensure accuracy and relevance. We will focus on 'top tasks' (the most frequent



reasons why people access our web site) to streamline information which will simplify customer access to online services.

- 3.39 21,345 GovMetric responses were made during the six month period since GovMetric went live in October. (15,220: face to face, 3,080: web and 3,045: phone) GovMetric will be publicised during 2013/14 to encourage a higher participation rate.

### **Delivering fair and responsive services**

- 3.40 We have agreed seven 'Delivering fair and responsive services' targets aimed at improving access to services for everyone in the Medway community.
- 3.41 We have successfully delivered on the majority of our 'Delivering fair and responsive services' priorities during 2012/13. The full report is published on our web site and key achievements will be featured in staff and resident publications during 2013/14. (Details of this performance and some of these key achievements are included in Appendix 3).

### **Complaints**

**2,165**                      **Number of complaints received (2012/13)**

79.6%                      (1,725) dealt with within 10 working days

- 3.42 A review of the complaints procedure is planned for 2013, which will be implemented during the year.

### **Values 2: Giving value for money**

*57% of people think Medway Council provides value for money services compared with 62% last year (Tracker Survey Jan 2012 and 2013)*

### **Better for Less**

- 3.43 Better for Less is the work that the council is doing to address the future challenges of reduced funding for local government, increasing demand for many of our services and the need to continue to improve the experiences of our customers.
- 3.44 Phase 2 continued with the shared Customer Contact and Administration workstream but also looked at 2 other workstreams Performance and Intelligence and Category Management.
- 3.45 Performance and Intelligence focused on the way we develop our strategies and how effectively we manage our performance and drive improvement across the council. The project will help reduce the number of strategies we have and focus on delivery of the improvements set out in those strategies. We now have a performance and intelligence hub for both of the council's directorates as well as a restructured central hub. This will affect all areas of the council that currently have performance management, service improvement, consultation and engagement activities.

- 3.46 Category Management focuses on the potential to achieve significant savings on our third party spend through more effective procurement and contract management. The first phase of this project will help us to fully identify those savings. In later phases we will work to deliver these savings.
- 3.47 Furthermore, because of the impact of the customer contact, administration, performance and intelligence and category management functions moving out of the teams within the designated service areas, it has been necessary to consider how remaining specialist roles and functions are organised.
- 3.48 To date the BfL customer contact and administration project has delivered £3.28m (67%) of the overall savings target for the three-year project.

#### **4. The way forward for 2013/2014**

- 4.1 Aspiring to excellence in performance across all services is at the core of Medway's work programme for the coming year:

*"Our challenge, now more than ever, is to work not just for but also with local people. We are changing the way we do things and as we find ways to work increasingly effectively together I believe we can continue to do a very good job for Medway".*

(Neil Davies Council Plan 2013-15)

- 4.2 Continual improvement will be the main focus for our performance management in 2013/14. More stretching targets have been set (Target Planning Document 2013/14, as circulated to Cabinet 12 Feb 2013: Council Plan 2013-15) where we have already achieved previous targets,
- 4.3 The Corporate Performance and Intelligence Hub will be developing and managing the Performance Action Plan which will include a range of measures to help drive up performance in underachieving areas:

#### **5. Risk management**

- 5.1 Risk 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 and enables the effective use of resources, secures the assets of the organisation and its continued financial and organisational well-being.
- 5.2 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.
- 5.3 Medway will consider the lessons to be learnt from the Mid Staffordshire NHS Foundation Trust case where a claim of '**misconduct in public office**' has been referred to the criminal prosecution service on the grounds of **a public organisation publishing misleading performance information**.

#### **6. Financial and legal implications**

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

## **7. Recommendation**

### **7.1 It is recommended that**

Members consider fourth quarter/year end performance against the Key Measures of Success used to monitor progress against the Council Plan 2012/13 prior to formal consideration at Cabinet on 9 July 2013.

### **Lead officer contact**

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

### **Background papers**

Council Plan 2012/13

Delivering Fair and responsive services 2013/14