

## **CABINET**

**11 FEBRUARY 2014**

### **2013/14 Q3 PERFORMANCE MONITORING**

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#### **Summary**

This report summarised the performance of the Council's Key Measures of Success for September – December (Quarter 3) 2013/14 as set out in The Council Plan 2013/15. The following information is provided for each of the Council's four priorities and two values:

- Summary of key measures of success (performance indicators) including service comments
- Customer perception (Customer satisfaction - Tracker Survey: December 2013, and Customer satisfaction measurement at point of contact (GovMetric ☺☹☺): November 2013
- Benchmarking information - where available - how our performance compares with other authorities

#### **Where we performed well**

- Over half of our key measures of success (60%) where we have set targets and report on a quarterly basis are achieving target, which is slightly lower than last quarter (62%) but higher than Q1 (48%).
- 45% of our key measures have improved since the previous quarter. This is lower than the 53% recorded in Quarter 2, but compares favorably with the 38% recorded in Quarter 1.
- 53% of our key measures have improved over the long term (previous 4 quarters). This is an improvement on both the 48% recorded in Quarter 2, and 47% in Quarter 1.

## Areas for improvement

- 29% of our key measures are significantly under performing compared with 25% in Quarter 2 and 40% in Quarter 1

## Benchmarking

Comparative information was included in the previous Q1 and Q2 reports. Where there has been no change to the data, this will not be reported again until the end of year Q4 report when a summary of benchmarking information across all services will be presented.

## 1. Budget and Policy Framework

- 1.1 This report summarises the performance of the Council's Key Measures of Success for Q3 2013/14 as set out in the Council Plan 2013/15. It will also be presented to:

Business Support Overview &Scrutiny Committee	19 March
Children and Young People Overview &Scrutiny Committee	25 March
Health and Adult Social Care Overview &Scrutiny Committee	8 April
Regeneration, Community and Culture Overview &Scrutiny Committee	10 April

- 1.2 The Cabinet is asked to accept this report as urgent to enable Cabinet to receive and consider the latest performance monitoring information at the earliest opportunity.

## 2. Background

- 2.1 This report sets out the performance summary against the council's four priorities and two values:

### Medway's Priorities

- Adults maintain their independence and live healthy lives
- Children and young people have the best start in life in Medway
- Everyone benefiting from regeneration
- Safe, clean and green Medway

### Medway's Values

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

- 2.2 It focuses on how we have performed against targets, and compares current performance against both the previous quarter (short trend), and also the average data for the previous 4 quarters (long trend). For cumulative measures the short trend compares to the same period last year, and the long trend compares to the average of the same period for the past 2 years.

2.3 Detailed background information supporting this report can be found at:  
Appendix 1 Performance tables – detailed reports on 86 key measures

### **3. Summary of performance**

#### **3.1 Where we performed well in Quarter 3 2013/2014**

There are 86 quarterly key measures of success that are monitored to assess the delivery of the Council Plan. Not all of these measures have been reported for Q3 resulting in the differences in the number of measures outlined in the summary below. There are various reasons for this, including new indicators that have no historical data to compare against, indicators that are not reported each quarter and indicators where the data has not been available by the reporting deadline. Please note NI 123 and PH4 data is reported one quarter in arrears due to data lag.

- 38 out of 63 Council Plan Key measures of success were on target/exceeded their target. This compares with 39 out of 63 in Quarter 2 2013/14 and 30 out of 63 in Quarter 1 2013/14.
- 66% (274/415) of complaints were dealt with within 10 working days, up from 62.5% (309/494) in Q2.

#### **3.2 Where we compared well with other authorities (top quartile or equivalent)**

- Customer satisfaction on web contact (56%, 268/475, GovMetric – Nov 2013)

#### **3.3 Where our performance is average compared with other authorities (mid quartiles or equivalent)**

- Percentage of household waste sent for reuse, recycling or composting (South-East unitary authorities)
- Number of households per 1,000 households living in temporary accommodation (South-East unitary authorities)

#### **3.4 Where we did not perform well in Quarter 3 2013/14;**

- 18 out of 63 Key measures of success were significantly below target, compared to 16 out of 63 in Quarter 2, and 25 out of 63 in Quarter 1.



#### **3.5 Where we did not compare well with other authorities (bottom quartile or equivalent)**

- Customer satisfaction with face-to-face contact (60%, 1,048/1,744, GovMetric – Nov 2013)

## 4. Adults maintain their independence and live healthy lives

### 4.1 Customer Perception

Percentage of respondents who agree that Medway's services enable adults to maintain their independence and live healthy lives.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
55%	58	52		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

### 4.2 Key measures of success - Summary

Details of the 8 key measures of success for this Council priority are included in Appendix 1.

Of the 8 measures of success for this council priority we track performance on 7 on a quarterly basis. We do not set a target for ASC07 (Number of acute delayed transfers of care (local monitoring)), but do monitor our performance over time.

- 3 out of 7 measures of success have achieved/exceeded target
- 6 out of 8 measures have improved since last quarter
- 6 out of 8 measures have improved compared with the average of the previous four quarters

### Service Comments

#### 4.3 Supporting the transition of children with special needs to adult services

Agreement has been reached with Care Quality Commission (CQC) that young people from age 16 yrs can access Napier Unit and Birling Avenue (Adult Social Care services) to support their transition to adulthood. In the context of changes to NHS respite care for children and young people locally this creates additional capacity and choice and supports young people and their families to access high quality services.

#### 4.4 Support for Carers

The Carers Support Team continues to work with Adult Social Care teams to promote the take up of carers' assessments and reviews. An audit of 400 cases has informed recording and practice development to ensure that we support carers well and capture this work correctly in the new system. New carers support services are currently being commissioned, jointly with NHS Medway clinical commissioning group (CCG), and this includes the needs of young carers.

The latest Carers' Survey has just reported – the survey was sent to 307 carers in Medway with a 42.7% return (131/307). Over the last year, Medway Council has seen an 6.1% increase in the proportion of carers who felt they had encouragement and support in their caring role; a 3% increase in the proportion of carers who reported that overall they were satisfied with social services and a 2.1% increase in the number of carers who felt involved and consulted in discussions regarding the person they care for. The full survey analysis will be shared more widely in Q4.

#### **4.5 Frameworki**

Frameworki for Adult Social Care went live in Q3, which means that the new social care electronic care records system is now operational across Children and Adult Social Care.

The migration of Adult Social Care cases and the first run of monthly processes, including Finance, have been successful as per test and preparation arrangements. Adult Social Care staff are receiving ongoing support and training (refresher) to ensure that they can use the new system well and that performance reporting from the system is developed to meet statutory returns which will be due in the near future.

#### **4.6 Adult Mental Health Social Work Service**

The service worked with around 450 people assessed with critical or substantial needs at any time during this quarter. In addition, it supported carers and families and carried out Approved Mental Health Professional (AMHP) assessments under the Mental Health Act 1983.

A Care Quality Commission (CQC) Mental Health Act 1983 monitoring visit to the social work team and mental health trust (KMPT) took place in Medway during Q3. The visit looked, in particular, at AMHP arrangements around assessment and detention and hospital admissions. There were no significant areas of concern raised for the Council by this inspection. The Inspectors recognised the refocus on social work by the team.

A review of AMHP out-of-hours services resulted in improved arrangements in sharing information with the social work team of out-of-hours AMHP actions and outcomes. A Memorandum of Understanding covering this aspect of partnership working has been agreed with KCC and KMPT.

A review of mental health services in Medway by a Councillor Scrutiny Review Group presented its report to the Overview and Scrutiny committee in December. Recommendations were approved by Cabinet in January and a delivery plan is currently being developed with partners.

#### **4.7 Extra Care Housing (Flexicare Housing)**

The Medway-wide programme continued at pace in Q3 and the care contract for Medway's third scheme was awarded. The care staff are in place and

have completed their induction in preparedness for the first residents moving in during Q4. Negotiations with housing partners has resulted in agreement being reached for the next schemes in Medway to include mixed tenure which will widen this choice to home owners, whilst retaining 100% allocations for Medway Council for all social housing units in the schemes.

## 4.8 Public Health

- 4.8.1 Nationally there is a downturn in smoking cessation activity of approximately 11%, which is believed to be linked to the availability of e-cigarettes. The service is undertaking promotional activities to generate referrals. Final data for 2012/13 show that Medway smoking quit rate per 100,000 population was 1075, which was considerably higher than the England rate (868) and the highest in South East Coast region (regional average 643).
- 4.8.2 This year's report Annual Public Health Report – The Health of School Aged Children - has now been published and has been well received.
- 4.8.3 A self-evaluation has been undertaken against the Healthy Child Programme (5-19 years) (HCP). The process was challenging due to the changes to systems since the HCP was written, the vagueness of the HCP in relation to provision and identifying who was leading on particular areas. However the identification of some gaps has already led to some new ways of working for example (linking school nursing more effectively into the CAF process). The outcomes of this assessment will now be used to build the basis of a child health action plan, bringing together partners to co-ordinate this.
- 4.8.4 The ASSIST programme (a peer support programme to prevent smoking uptake in young people) started in September and 2-day Peer Supporter training has been completed with pupils from the Howard School and Hundred of Hoo Academy. Follow-up sessions are now underway in both schools as per the ASSIST Manual. Greenacre and Strood Academy began training in February."
- 4.8.5 The Health Checks Outreach service has now been operational for 6 months and has been successful in reaching the target client groups who do not attend GP Health Checks and in making onward referral to public health services to support lifestyle changes in healthy eating and physical activity. We have been shortlisted in the LGC Awards for our work on commissioning this service.
- 4.8.6 There has been a significant reduction in teenage pregnancy rates in Medway (now 38.8 per 1000), which is the lowest it has been since the National Teenage Pregnancy strategy was launched in 1999. This is an important determinant of health inequalities and remains a priority, with work on PSHE and sex education in schools continuing alongside improvements in the quality of sexual health and contraception services.



#### 4.9 How our performance compares with other authorities

No new comparative information this quarter.

### 5. Children and young people having the best start in life

#### 5.1 Customer Perception

Percentage of respondents who agree that Medway's services enable children and young people to have the best start in life.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
54	60	53		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### 5.2 Key measures of success - Summary

Details of the 38 key measures of success for this Council priority are included in Appendix 1.

Of the 38 measures of success for this council priority we track performance on 32 on a quarterly basis, with 6 measured annually. We do not set targets for all measures – e.g. we have not set a target for the number of children placed in SEN provision out of area, but do monitor our performance over time. This quarter we can measure performance against target for 22 measures.

12 out of 22 measures of success have achieved/exceeded target  
16 out of 32 measures have improved since last quarter  
10 out of 18 measures have improved compared with the average of the previous four quarters

#### Service Comments

#### 5.3 Establishing a 'triage' approach to children's social care services

The rate of referrals continues to be in line with other local authorities, with 47% of referrals from triage in Q3 leading to social care provision, up from 28% in Q2. Additionally, re-referral rates continue to be on target reflecting improvements in triage and assessment.

#### 5.4 'The voice of the child'

Work is being undertaken to baseline current engagement activity. Whilst engagement activity is undertaken across children's social care services, not all of it is formally recorded, or aggregated to identify ways in which services should be developed or improved. An engagement strategy is being developed with the help of a group of looked after children and a review of information and contact leaflets for looked after children is underway.

On a monthly basis, approximately ten looked after children aged 12 and over will be randomly selected for a telephone interview to ascertain their satisfaction with the services provided. The draft questionnaire has been designed and awaits approval.

Youth Parliament and Young Commissioners continue to support the development of commissioning intentions for Medway Council and the Clinical Commissioning Group for the first time.

Fourteen new Young Inspectors have been recruited and their training programme is being prepared. These, along with those retained, will conduct a wide range of research projects aimed at young people.

### **5.5 Medway Action for Families**

Medway Action for Families continues to meet national targets and is being seen as a model of good practice in both its strategic vision and operational implementation.

Medway was one of 20 (from 155 local authorities / councils), to hit year 1 targets, and has received 'payment by results' of 60% where nationally this is at 15%. Our year 2 target is to support 257 families and to date we are supporting approximately 200 families and we will achieve target set.

In year 3, we have already identified over 130 families that we need to support. The pooled resource continues to develop and we now have health, housing and the fire service coming into the hub this year.

Medway Council has been categorised as a level 1 evaluation area (only 10 of 155 Councils received this), meaning we will receive additional support and evaluation of our programme and will be given national recognition for doing so.

### **5.6 Framework i**

Frameworki for Adult Social Care went live in Q3, which means that the new social care electronic care records system is now operational across Children and Adult Social Care.

New Children In Need and revised Adoption, Fostering, Care Leaver and CAF workflows have been developed in Frameworki to ensure that the system meets business requirements. A review of the Child Protection process is currently underway. All documents that were held in RAISE (the previous system) have now been migrated to Frameworki so it is no longer necessary for staff to refer to two systems to view records.

### **5.7 SEN Strategic Plan**

The Council's Cabinet have approved proposals for the expansion and relocation of Abbey Court School to the former Temple Secondary School site



in Strood. This will support the Council's SEN strategy to reduce the number of children and young people being educated outside the Medway area.

## **5.8 Social Worker Recruitment**

Whilst our social worker vacancy rate remains high, significant progress is being made to recruit social workers and to reduce our reliance on agency staff. Two service managers have been appointed internally for the Triage and Assessment and Children in Need teams. The successful applicants were previously Group Managers within the service.

During Q3, 19 applicants were invited to interviews, including a number from Ireland. Six qualified social workers were appointed from these interviews and started work in January. In addition six Newly Qualified Social Workers started with the council in January and a further two will be starting in February. As part of the overall Children's Social Care restructure, our agency workers have been invited to apply for permanent posts in the new structure. Of these one agency social worker has been appointed to the post of Senior Social Worker and will start in February 2014. Further interviews will be taking place throughout Q4.

Medway hosted stands at COMPASS jobs fair and Community Care Live 2013 in November as well as having the double inside cover advertising space in the COMPASS journal 2014. A lot of interest was shown at both of these events and we have already started to receive applications.

We will be launching the 'New Year, New Job – return to social work' scheme in February. This will be an intensive two week programme to develop the skills of those who aspire to return to social work or who have trained overseas. This programme will encourage and motivate skilled social workers back into the profession.

## **5.9 Child & Family Assessments**

Delays and drifts in assessments for children are rightly seen as a critical indicator of potential increased risk. With a continued drive by managers and practitioners across the teams, particularly the Triage and Assessment Service, our performance has improved considerably month on month to 87% in December.

## **5.10 Looked After Children Reviews**

Current performance in relation to the timeliness of LAC reviews is being addressed with the implementation of equipping IROs with mobile working tools. Fortnightly reports on performance and the cause of delay in reviews and minutes being sent will lead to challenge and change in the current outcomes. We are also investigating providing forward reporting of reviews that could be out date.

## 5.11 Adoption Scorecard

Despite the fact that Medway failed to achieve the targets for the two key adoption timeliness measures (average time between a child entering care and moving in with adoptive family; and average time between a local authority receiving court authority to place a child and deciding on a match to an adoptive family), these have only been missed by 14 and 12 days respectively, with Medway outperforming the national average against both. Actions are in place to improve this with recent performance information demonstrating an improvement in the average time it takes between a child coming into care and obtaining a placement order.

We have already successfully adopted 34 children this year, up from 26 for the whole of 2012-13. Additionally, we have approved 20 adopters in the first 9 months of 2013-14, with the expectation that another 8 will be approved in Q4 - an increase from 17 approved adopters during 2011-12.

## 5.12 Early Years

The publication of EYFSP results (Early Years Foundation Stage Profile - attainment at age 5 years) shows 57% of children in Medway achieving a "Good Level of Development". This is 5% above national rate and top quartile performance for local authorities.

Attendances at Sure Start Children's Centres in the first 6 months of the year are up by 8%, an additional 9,000, compared to the previous year.

There has been the introduction of new targeted entitlement to education at 2 years old for all families on workless benefits. The DfE forecast of 648 eligible families in Medway is now known to be an under estimate. 640 children (594 fte) were attending free pre-schools as at December –significantly exceeding the national rate.

## 6. Safe, Clean and Green Medway

### 6.1 Customer Perception

Percentage of respondents who agree that Medway's services create a safe, clean and green Medway.

#### Safe, clean & green environment

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
74	74	73	▬	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Making local area a better place to live

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
65	71	67	↓	↓

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

## 6.2 Key measures of success - Summary

Details of the 17 key measures of success for this Council priority are included in Appendix 1.

Of the 17 measures of success for this council priority, this quarter we can measure performance against target for 11 measures. We do not set targets for five of the measures – eg we have not set a targets for number of high risk clients referred for IDVA support, but do monitor our performance over time. Further detail on these is available in Appendix 1.

8 out of 11 measures of success achieved/exceeded target  
4 out of 12 measures have improved since last quarter  
5 out of 11 measures have improved compared with the average of the previous four quarters

### Service Comments

- 6.3 The Trading Standards Team has continued its promotion enabling individual consumers to declare their property a 'No Cold Calling Home'. This can make nuisance cold calling at consumer's homes a criminal offence. The service has seen a reduction of approximately 34% of received complaints about doorstep selling this year (59 Q3 12/13 compared to 38 Q3 13/14 cumulative).
- 6.4 The new Street Scene Enforcement Team has been operating since 1 June 2013. For Q3 Community Wardens have investigated 442 fly tips clearing 69% themselves on the same day. The remaining 31% were passed to Veolia for clearance, as they were larger fly tips. Evidence has been found in 30 cases and referred to the Environmental Enforcement Team for further investigation. 4 cases were dealt with by way of Fixed Penalty Notice (FPN).
- 6.5 Four fly tipping and waste related cases were prosecuted at Medway Magistrate's Court this quarter. Fines and costs totalled £5,228.35. In addition, three cautions were administered. There are eleven fly tipping and waste related cases with legal pending prosecution. A further thirteen cases are in the process of being compiled where investigation has revealed sufficient evidence to prosecute.
- 6.6 Medway Council working with its partners is committed to prevent and reduce Domestic Abuse. The Pan Kent Independent Domestic Violence Advocate Service (IDVA) commenced operation on 1 April 2013 by a consortium of providers known as KDAC (Kent Domestic Abuse Consortium). This service is commissioned through Kent Probation. The service provider for the Medway portion of the contract, Kent Domestic Abuse Support and Help (KDASH), has merged with North Kent Women's Aid. The post of Domestic Abuse Co-ordinator has now been appointed . The post supports the Medway Domestic Abuse Subgroup, as well as liaising with the Kent and Medway strategic boards, Medway Domestic Abuse Forum and One Stop Shop.

- 6.7 Medway Community Safety Partnership has supported the Medway Domestic abuse One Stop Shop through the provision of funding to ensure the continued presence at the Sunlight Centre in Gillingham. The co-ordinator has obtained the agreement for four additional agencies to attend, including the Citizens Advice Centre (CAB) and a local firm of solicitors.
- 6.8 In October 2013 Co-ordinate Action Against Domestic Abuse (CAADA) presented their report to Kent and Medway Domestic Abuse Subgroup on the client outcomes from the (former) six Kent and Medway Multi Agency Risk Assessment Conferences (MARACs) between May 2011 and October 2011. For each case, the police incidents and resulting police actions have been mapped for the year before and year after the MARAC meeting, along with demographic information about the victim and the number of children in the household. The report provides information on the impact of the Kent MARACs on the victims supported and on public services and contains comparison information with the national MARAC outcomes dataset, which was collected in 2011 - 2012.
- 6.9 The headline findings for Medway were that 54% of victims experienced a reduction in police call outs. There was a decrease in high and medium severity incidents (75% and 71% respectively). There was an estimated reduction in average police costs per victim of £454. Other agency costs have not been calculated.
- 6.10 The Kent and Medway domestic abuse support website [www.domesticabuseservices.org.uk](http://www.domesticabuseservices.org.uk) was developed to provide advice and information on services for victims, friends & family, and perpetrators of domestic abuse. The site was launched on 28 November 2012 and has attracted between 900 and 1,100 visitors per month, with 11,900 visits from 8,700 unique visitors. One in six people access the site via mobile platforms and 71% of hits come from new visitors to the site.
- 6.11 Two incidents involving domestic homicides occurred in Medway in 2011 - 2012, resulting in the deaths of four people, including the child of one of the victims. Both Medway reviews have been through the Home Office quality assurance process, lessons learned will be shared in Q4. A report detailing partnership work undertaken since November 2012 was presented to RCC O&S in December.
- 6.12 Project – Weekly kerbside recycling and composting service

The weekly recycling collection was launched on Monday 28th October and an extensive communications campaign was executed in the months leading up to the launch.

Events and presentations have reached an estimated 2,300 residents in Q3:

- 3 recycling road shows in September and 4 joint community safety road shows in November at Chatham, Gillingham, Strood and Rainham High Streets
- 4 recycling presentations to school
- 6 weekly recycling presentations to PACT meetings

86,699 kitchen caddies were delivered to the main bulk of residents with brown-wheeled bins. The Community Recycling Officer is currently scheduling deliveries on a street-by-street basis to the 214 roads and we anticipate this final stage being completed by mid 2014.

A successful door stepping campaign was conducted across all wards in September and October knocking on 11,775 doors (11% of households) and holding 4,187 conversations (4% households). Feedback from residents was positive and improvement in paper and card separation has been observed.

Initial results: the first 6 weeks of weekly collections have yielded positive results including:

- An overall decrease of 6% in the tonnage of black sack waste
- An overall increase of 39% in the tonnage of organic waste
- An overall increase of 11% in the tonnage of mixed recycling
- An overall increase of 6% in the tonnage of paper

### 6.13 How our performance compares with other authorities

#### Percentage of household waste sent for reuse, recycling or composting

Medway (Value)	CIPFA Rank	CIPFA Average	Unitary Rank	Unitary Average	SE Unitary Authorities	SE Unitary Authorities
41%	9 out of 15	41%	47 out of 91	41%	6 out of 12	38%

Source: WasteDataFlow, Department for Environment, Food and Rural Affairs (Defra) 2012/13

## 7. Everyone benefiting from the area's regeneration

### 7.1 Customer Perception

Percentage of respondents who agree that Medway's services enable everyone to benefit from the area's regeneration.

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
53	58	52	↓	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

## 7.1 Key measures of success - Summary

Details of the 22 key measures of success for this Council priority are included in Appendix 1.

14 out of 22 measures of success have achieved/exceeded target  
7 out of 22 measures have improved since last quarter  
8 out of 19 measures have improved compared with the average of the previous four quarters

### Service Comments

- 7.2 The Council is committed to securing a reliable and effective local transport network, the winter service period starts on 14 October 2013 and ends on 18th April 2014. Salt bins have been checked and topped up. An additional 38 salt bins are in place making a total of 427 strategically placed on the network. We now have 11 hand pushed footway salt spreaders available to the Quadron and Veolia Gangs. A trial will be undertaken to see the effective use of attaching and using a slush blade on a main route snow plough to help remove slush between the running lanes, improving travel conditions and a reduction in the amount of salt applied to the road. Volker Highways have restocked the salt supplies and have 4,912 tonnes in stock.
- 7.3 The Traffic Operations Room now has real time traffic data from numerous count sites and traffic signal sites, which enables better congestion monitoring. Traffic signals now have remote fault monitoring systems. The hours of operation of the traffic operations room have been extended 08:00 – 18:00 which covers the morning and evening peaks. Plans are advancing to work with the CCTV centre to provide 24/7 coverage.
- 7.4 Officers in the Specialist Transport Unit have commenced work on a new commissioning strategy for Special Educational Needs (SEN) home to school transport. A report was presented to procurement board which recommended working with Medway Norse to deliver the service and a final decision from Cabinet is awaited.
- 7.5 The traffic management team has planned a three-phased process for improving traffic flows along the Brook. The first phase involved fitting new hardware to traffic lights located at the junction of the bus station, Whiffens Ave and The Brook to better manage the flow of bus/taxis exiting the bus station. The next phase will look at the junctions as far as Batchelor Street and the final phase from Batchelor Street to New Road. The plans were shared with Overview and Scrutiny in January 2014 following engagement with Ward Councilors.
- 7.6 The number of decisions made in respect of homeless applications by the service has continued to increase rising by 40% from 197 in Q2 to 277 in Q3, this reflects annual trends but reflects an underlying overall increase with 635

decisions made for the year to date compared to 527 for all of last year. The increase in homelessness reflects the national and in particular the regional trend which is caused by various factors including the availability of suitable alternative accommodation, an increase in the vulnerability and issues of those approaching for assistance along with the wider economic and demographic changes in the community.

- 7.7 The percentage of homelessness decisions made within 33 days has not achieved target for the third consecutive quarter. However, Q3 performance has improved from 61.9% (122/197) in Q2 to 74.7% (207/277) in Q3, despite the Council receiving its highest number of applications in this quarter.
- 7.8 Where the Council cannot prevent customers from becoming homeless we will for some clients be required to provide them with accommodation whilst we investigate their situation and then continue to provide this until we are able to secure suitable alternative accommodation. The council works to limit the number and duration of placements in temporary accommodation with the average length of stay in bed and breakfast (B&B) for households with dependants remaining fairly static from Q2 13/14 at 2.6 weeks to Q3 13/14 at 2.8 weeks. However the average length of stay compared to this point last year has reduced by 12% from Q3 12/13 (3.18). The government target time for households with dependants staying in B&B is 6 weeks.
- 7.9 Despite the increase in the number of households approaching the Council as homeless, the number of households in temporary accommodation has fallen by 15% from Q2 to Q3. This is due to there being a supply of suitable accommodation into which households can be moved and discharging duties on cases.
- 7.10 A draft Homelessness Strategy has been developed and will be considered by Members in the first quarter of 2014, there is no single reason for the increase in homelessness and there is no single solution. The overall increase in households seeking assistance and the associated service issues are caused in part by the supply of suitable, affordable accommodation in particular which is dependant in part on the willingness of private landlords to accommodate households.
- 7.11 Under the £5.5 million housing development programme agreed at full Council on 17 October 2013, more than 60 quality, affordable homes will be built over the next three years. Medway council will be providing family homes and flats where they are needed, as well as much sought after bungalows and larger homes. At least 40 homes will be built on the former Gillingham Community College site at Beatty Avenue, and a further 22 homes on council garage sites in Gillingham and Twydall. Local residents will be given the opportunity to view the new build proposals for the garage sites at a series of information events, before planning applications are submitted. The new build programme has been made possible by changes to the Government housing subsidy regime and the resulting new borrowing freedom. The first planning applications have been submitted before Christmas, and building contractors will be appointed in spring 2014.

- 7.12 In Q3, 81 long term unemployed customers sustain employment beyond 6 months through the aid of Employ Medway, a total to date of 617 since Q1 11/12 some 2.5 yrs ago. Our Graduates and Apprenticeship placement scheme (GAPS) apprenticeship programme has seen 3 customers sustaining employment beyond 6 months; in addition the WORK programme partnership helped 78 long term unemployed customers to sustain employment beyond 6 months. This demonstrates an 83.8% retention rate at the 6-month stage for all customers who find work, up a further 2.4% on previous Q2 13/14 and 8.3% on Q1 13/14.
- 7.13 Medway continues to run a diverse range of free cultural and leisure events. Quarter 3 saw the successful delivery of Bonfire Night, Dickensian Christmas, and Rochester Christmas Activities. Satisfaction surveys conducted at the Dickensian Christmas weekend showed 98% satisfaction (147/150) with the Festival. Christmas activities in Rochester attracted 297 coach visits, an improvement of 48 (19%) on 2012. The majority of this improvement can be attributed to the success of the Christmas Market, with 64 coaches attending this year compared to 22 in 2012. There were a greater number of stalls (around 40), which were of a high standard. Local traders for the 2014 market are already approaching the Council.
- 7.14 The Destination Management Plan was agreed in October 2014 and proposals for its official launch in May 2014 are being developed with external partners including the active participation of Visit Kent, the Historic Dockyard and the Cathedral. The launch will be followed by a summer-long campaign to promote Medway.

7.15 Project – Rochester Riverside

The next phase of development 'Stanley Wharf' has been released to the market with developer bids received back in January 2014. It is expected that approximately 70 houses and apartments will be built on the site, located opposite the recently completed Hyde Housing scheme. Construction will commence in late 2014/early 2015 dependent on planning approval. The first draft of the revised Rochester Riverside Masterplan has been produced and is currently being reviewed internally. The Masterplan will go out for public consultation in spring 2014.

7.16 Project – New Rochester Station

The site 'accommodation village' is now fully occupied and construction of the new Station has commenced. The new pedestrian subway, linking the Station to the waterfront, will be installed over Easter 2014. The temporary car park on Rochester Riverside will be constructed in early summer 2014 and will open for public use once Network Rail take possession of part of Corporation St car park.



#### 7.17 Project – Chatham Town Centre – Growing Places Fund

The Sun Pier pontoon is near completion with delays caused by the recent extreme weather but will be complete by the next quarter. A pilot scheme looking at renting short term mooring space to river users will also begin in the next quarter. Additional refurbishment works on the Pier itself, including stripping and re-coating the guardrail will be underway and completed by the next quarter. The demolition of the vacant retail units 2-16 Medway Street is finished, a decision is being reached on the final treatment of the area, which may be used to extend the Globe Lane Car Park subject to further detail on the levels. Works on this will begin by April 2014.

Further land acquisitions on the Chatham Waterfront Development Site (currently the Globe Lane Car Park) are in progress with the aim of completion by the end of 2014 although this is subject to negotiation with a number of 3rd party landowners and interests.

Phase 1 of the River Walk Works has begun; this is the area between Gun Wharf and the Chatham Waterfront Pumping Station and includes repainting the existing guardrail and the renewal/refurbishment of street furniture. The aim is to complete these works by March/April 2014.

#### 7.18 Project – INSPIRER

INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme. In Q3 the following outcomes were achieved:

- 40 free community clean up skips were deployed across Chatham Central, Luton & Wayfield and Gillingham North, benefiting residents of 200 streets. In total approx. 75 tonnes of unwanted waste was collected and recycled. A final major clean up is planned for spring 2014.
- Seven, Eat Well Waste Less healthy eating events were attended by 1,600 residents and support was also given to 5 community projects on the same theme. An International healthy recipe collection is now in production.
- Four community gardens are now completed, including a major sensory garden at Bligh Children's Centre. Discussions are now on-going with The Youth Service to create a 5th garden at Elaine Academy. An International Composting event held in October 2013 was attended by residents, elected members and professionals from Medway, France and Belgium.
- Planning is now in progress for a major residents' event for the CONGREEN cluster, here in Medway in May 2014. This involves working with partners from France, Belgium, Netherlands and UK to disseminate success of the INSPIRER project to a wider audience. We are also preparing for the CONGREEN professionals' event in Belgium with INSPIRER partners from other services, including Public Health, Waste Services, Community Team and Greenspaces.

#### 7.19 Project – Rochester Airport

Medway Council continues to develop plans with Rochester Airport Ltd (RAL) to secure the airport's future by developing new airport infrastructure,

enhance the on-site heritage facilities and provide future skilled employment opportunities.

Following a second round of consultation in July 2013, Cabinet approved the Rochester Airport master plan in November 2013 subject to some minor amendments. These include a revision downwards on the number of permissible aircraft movements per annum, an amendment to the airport's operational hours, plus a clearer explanation and advice on process regarding issues such as noise, safety, transport movements in the immediate vicinity of the airport, the effect of development on the local amenity and environment, and the expected economic and employment benefits arising from the site's development.

The amended master plan was presented at full Council on 23rd January 2014.

The Council is close to agreeing new lease terms at Rochester Airport with Rochester Airport Ltd. Once this is achieved it will assist the Council to take back land for development once RAL has concluded its operational upgrades, including development of the new hard surfaced runway.

#### 7.20 Project – RECREATE

Medway Council is developing a partnership agreement with the management company for Sun Pier House, Chatham, to transform this building into a Creative Workspace.

Medway Council Capital Projects was appointed to carry out crucial surveys on the building before the refurbishment work begun. Work on the building will be completed in March 2014.

The shop 64-66 High Street, Chatham has been identified as the Pop-Up Shop site and we are in negotiations with the landlord to agree on the works to be carried out. We hope to open this space Spring 2014.

A Creative Network Manager has been appointed to support the Medway creative community, running events, promoting Sun Pier House and inviting businesses from across the RECREATE Partnership to come to Medway to showcase their work and to join events.

A tender was launched to appoint an IT expert who will create an on-line network and promotional resource between the creative workspaces across the partnership. The IT expert will start in early February 2014.

The Arts Team is working with a consultant to develop a programme for the Medway Film Festival in September and we have supported the programming of events for the Big Screen as part of this work.

UCA students have completed their work on the photography documentation of the workspaces across the partnership and launched their exhibition at the Rochester campus in December.

## 7.21 Project – Eastgate Housing Improvements

The £2.1m proposal to renovate and restore Eastgate House in Rochester continues to be developed. Formal permission to start was secured from the Heritage Lottery Fund. Works are due to start spring 2014 and be completed in spring 2015. An additional Heritage Lottery bid was submitted in quarter 3 for Eastgate House Gardens and Dickens Chalet. A decision is expected in February 2014. The Visitor Development Officer held a highly successful event at the house as part of Dickensian Christmas. Around 6,000 people visited the event across the two days of the festival, which is the highest monthly visitor number ever recorded for the house. Around 500 people took part in the workshops. Detailed designs for the construction work were finalised and the tender documentation drawn up.

## 7.22 Community Hub Development – Libraries

When the Community Hub Development Programme is completed in December 2014, the Council will have delivered refurbishment of 4 existing libraries and the provision of a new high street location for Strood Library; this represents an improved service offer in 31% of the total library provision and an overall investment (subject to sign-off of Tywdall community Hub) of over £1.5 million.

Refurbishment works at Gillingham, Chatham and Rochester have now been completed; each Hub went live to the public on 2 October, 9 October and 14 November respectively. These now provide a fully integrated face-to-face contact for Council enquiries.

Funding has been secured to enter into a 25-year lease for a new high street location for Strood Library. Project Team established and detailed design work currently being undertaken for formal sign-off in Quarter 4. The total value of investment into this new Library at project completion (December 2014) is circa £1 million.

An agreement has been reached to develop Tywdall Library into a Community Hub and design options are currently being identified by the Project Team for formal sign-off in Quarter 4.

## 7.23 Project – Sporting Legacy

The success of the annual Medway Mile has led to the implementation of mass cycling and mass swimming events as part of our Sporting Legacy Programme.

The Medway Big Splash was staged in January 2014. This is a new mass participation event based around watersports, aquatics and water-based activity sessions as well as a mass community swim challenge. The weekend event was staged at Medway Park and Strood sports centres.

Approx. 600 participants signed up to be involved over the weekend and our Sports Ambassador volunteer programme was utilised to support the event delivery.

The Medway Big Ride is a new mass participation programme to encourage the people of Medway to get on their bikes. It will feature a host of cycling initiatives culminating in a weekend event to launch the Medway Festival of Sport in May 2014.

## 7.24 How our performance compares with other authorities

### Number of households per 1,000 households living in temporary accommodation

Medway (value)	CIPFA Average Households per 1,000 households	Unitary Average Households per 1,000 households	SE Average Households per 1,000 households	CIPFA Rank	Unitary Rank	SE Unitary Authorities
1.21	0.64	0.88	1.84	13 out of 15	40 out of 51	6 out of 12



Source: DCLG Q1 2013/2014

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

### 8.1 Customer Perception



Percentage of respondents who agree with the following statements which reflect how Medway put its customers at the centre of everything we do.

#### Provide high quality services

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
62	67	59		



Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Acts on concerns of local residents

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
53	58	52		



Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Talk positively with family about Medway Council

Q3 13/14 (%)	Q2 13/14 (%)	Q1 12/13 (%)	Short Trend	Long Trend
42	45	42		

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year.

#### Satisfied with face to face contact

Nov 2013 (%)	Aug 2013 (%)	Nov 2012 (%)	Short Trend	Long Trend
60 (1048/1744)	66 (2029/3057)	75 (1908/2539)		

Source: GovMetric. Short Trend: Comp. with previous quarter

## Satisfied with web contact

Nov 2013 (%)	Aug 2013 (%)	Nov 2012 (%)	Short Trend	Long Trend
56 (268/475)	46 (172/372)	59 (305/514)	↑	↓

Source: GovMetric. Short Trend: Comp. with previous quarter

### 8.2 How our performance compares with other authorities

- We participate in a benchmarking group comprising 70 authorities who all subscribe to the GovMetric service in England.
- We were in the top quartile for customer satisfaction on web contact in November 2013. (Source: GovMetric)
- We were in the bottom quartile for customer satisfaction on face to face contact in November 2013 (Source: GovMetric)

### 8.3 Complaints (Q3 Performance)

Total number of complaints received	434
Total number of cases closed	415
Total number of cases dealt with within 10 days	274
% of cases dealt with within 10 days	66%

### 8.4 Service Comments

Quarter 3 has shown steady improvement from 62% completed within timescales in October, rising to 73% in December, giving a quarterly outturn of 66%. This is an improvement on the Quarter 2 performance of 62.5%.

Although we remain some distance behind the 95% target, work has been undertaken with the services to clear the backlog of complaints and improve on the 10-day target, supported strongly by Directors and Assistant Directors following Transformation Board discussions.

## 9. Values 2: Giving value for money

### 9.1 Customer Perception

Q3 13/14 (%)	Q2 13/14 (%)	Q3 12/13 (%)	Short Trend	Long Trend
60	69	59	↓	↑

Source: Quarterly Tracker. Short Trend: Comp with previous quarter. Long Trend: Comparison with same period previous year

### 9.2 How we compare with other authorities

No new comparative information this quarter.

### 9.3 Better for Less – transforming the way we work to deliver better outcomes for residents

- 9.3.1 The latest phase of Better for Less changes to customer contact and administration are due to go live in Q4. This will mean all the council's environmental calls will be handled by the new customer contact service.

Work is also continuing to support customers to report environmental issues online as part of the council's drive to provide better services at lower cost

9.3.2 The savings delivered by the programme will total £3.7m off the 2010/11 base.

## **10. Risk management**

10.1 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.

10.2 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.

## **11. Financial and legal implications**

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

## **12. Recommendation**

12.1 It is recommended that Cabinet Members consider the second quarter performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15 and identify any areas for remedial action to build on current achievements.

## **13. Suggested reasons for decision(s)**

13.1 Regular monitoring of performance by management and members is best practice and ensures achievement of corporate objectives.

## **Lead officer contact**

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## **Background papers**

Council Plan 2013/15

<http://www.medway.gov.uk/councilanddemocracy/performanceandpolicy/councilplan.aspx>