

**BUSINESS SUPPORT**  
**OVERVIEW AND SCRUTINY COMMITTEE**  
**19 MARCH 2014**  
**COUNCIL PLAN 2013/14**  
**QUARTER 3 PERFORMANCE MONITORING**

Report From: Stephanie Goad AD Communications, Performance and Partnerships

Authors: Children and Adults Directorate Management Team  
Regeneration Communities and Culture Directorate Management Team  
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Corporate Performance and Intelligence Team

**Summary**

This report summarised the performance of the Council's Key Measures of Success for October – December (Quarter 3) 2013/14 as set out in The Council Plan 2013/15.

**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.

**2. Background**

2.1 This report sets out the performance summary against the relevant Council priority and two values that fall under the remit of this Committee:

**Medway's Priorities**

- Everyone benefiting from regeneration (housing)

**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 Given the over-arching responsibilities of Business Support Overview & Scrutiny Committee the overview narrative of Council performance is provided for Members' information at Appendix 1

### **3. Everyone benefiting from the area's regeneration**

#### **Service Comments**










- 3.1 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.
- 3.2 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.
- 3.3 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.
- 3.4 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.
- 3.5 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.

3.6 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 30 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 were submitted before Christmas and building contractors will be appointed in spring 2014.

### 3.7 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.

### 3.8 Performance against Business Support indicators

| PI Status  | Trend Arrows  | Success is  |
|--|---|---|
|  This PI is significantly below target  |  The performance of this PI has improved |  Higher figures are better |
|  This PI is slightly below target   |  The performance of this PI has worsened |  Lower figures are better  |
|  This PI has met or exceeded the target                                       |  The performance of this PI is static    | N/A - Desired performance is neither too high nor too low   |
|  This PI is data only. There is no target and is provided for reference only. | The long trend measures average performance over the previous four quarters   |   |
| N/A – Rating not appropriate / possible  | The short trend measures performance since the previous quarter   |   |



4.2 Support the provision of new homes and improve existing housing


| Code   | Short Name  | Success is | 2012/13 | Q1 2013/14 | Q2 2013/14 | Q3 2013/14 |        |        | 2013/14     | Note | Chart |  |
|--------|---|------------|---------|------------|------------|------------|--------|--------|-------------|------|-------|--|
|        |   |            | Value   | Value      | Value      | Value      | Target | Status | Short Trend |      |       | Long Trend   |
| NI 156 | Number of households living in temporary accommodation  |            | 120     | 128        | 169        | 144        | 135    |        |             |      | 135   | <p>13-Jan-2014 The number of households making homeless applications increased from 218 in Q2 to 240 in Q3. 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 the service quickly sourcing and moving clients in to permanent accommodation and discharging duties on cases.</p> |
| H14    | Average length of stay in B&B accommodation of households with dependent children or pregnant woman (weeks) |            | 2.32    | 2.53       | 2.60       | 2.80       | 2.00   |        |             |      | 2.00  | <p>14-Jan-2014 The average length of stay in bed and breakfast (B&amp;B) for households with dependants remains 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&amp;B is 6 weeks.</p>                             |




| Code       | Short Name  | Success is |
|------------|---|------------|
| HC1 new    | Homelessness decision cases decided within 33 working days (specialist service) |            |
| HOU_H RA20 | % of customer satisfaction with overall repairs service                         |            |

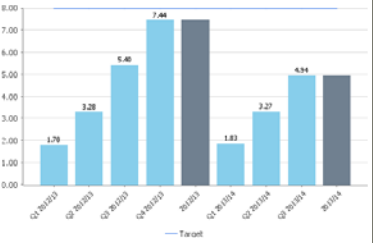
| 2012/13 | Q1 2013/14 | Q2 2013/14 | Q3 2013/14 |        |        |             |            | 2013/14 |
|---------|------------|------------|------------|--------|--------|-------------|------------|---------|
| Value   | Value      | Value      | Value      | Target | Status | Short Trend | Long Trend | Target  |
| 91.1%   | 86.3%      | 61.9%      | 74.7%      | 90%    |        |             |            | 90%     |
| 97.96%  | 98.42%     | 99.26%     | 98.91%     | 97%    |        |             |            | 97%     |

| Note   | Chart |
|--|-------|
| <p>13-Jan-2014 The number of households having a homeless decision made on their case has continued to rise with 277 for the quarter, and 635 for the year to date, compared to 527 for all of the last year. Despite the increase in the number of decisions, performance against target has improved over the quarter.</p> |       |
| <p>13-Jan-2014 Performance has been consistently above target during 13/14, highlighting the proficient joint working arrangements between the Council and the contractor. In addition, satisfaction with the quality of works is during Q3 is at 98.5% (271/275).</p>   |       |

5.0 Better for less

| Code | Short Name                                | Success is  |
|------|---|---|
| LX5  | Working days lost due to sickness absence |  |

| 2012/13 | Q1 2013/14 | Q2 2013/14 | Q3 2013/14 |        |   |   |   | 2013/14 |
|---------|------------|------------|------------|--------|---|---|---|---------|
| Value   | Value      | Value      | Value      | Target | Status  | Short Trend   | Long Trend  | Target  |
| 7.44    | 1.83       | 3.27       | 4.94       | 6.00   |  |  |  | 6.00    |

| Note  | Chart  |        |       |        |            |      |      |            |      |      |            |      |      |            |      |      |
|---|--|--------|-------|--------|------------|------|------|------------|------|------|------------|------|------|------------|------|------|
| <p>15-Jan-2014 With full Quarter 3 figures received the measure is still on track to achieve performance. The year to date performance is an improvement on the 5.40 figure reported in Q3 2012/13.</p> |  <table border="1"> <caption>Chart Data: Working days lost due to sickness absence</caption> <thead> <tr> <th>Period</th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q3 2012/13</td> <td>5.40</td> <td>6.00</td> </tr> <tr> <td>Q1 2013/14</td> <td>1.83</td> <td>6.00</td> </tr> <tr> <td>Q2 2013/14</td> <td>3.27</td> <td>6.00</td> </tr> <tr> <td>Q3 2013/14</td> <td>4.94</td> <td>6.00</td> </tr> </tbody> </table> | Period | Value | Target | Q3 2012/13 | 5.40 | 6.00 | Q1 2013/14 | 1.83 | 6.00 | Q2 2013/14 | 3.27 | 6.00 | Q3 2013/14 | 4.94 | 6.00 |
| Period  | Value  | Target |       |        |            |      |      |            |      |      |            |      |      |            |      |      |
| Q3 2012/13  | 5.40   | 6.00   |       |        |            |      |      |            |      |      |            |      |      |            |      |      |
| Q1 2013/14  | 1.83   | 6.00   |       |        |            |      |      |            |      |      |            |      |      |            |      |      |
| Q2 2013/14  | 3.27   | 6.00   |       |        |            |      |      |            |      |      |            |      |      |            |      |      |
| Q3 2013/14  | 4.94   | 6.00   |       |        |            |      |      |            |      |      |            |      |      |            |      |      |





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

### 4.1 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

### 4.2 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)

### 4.3 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% |



#### 4.4 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.

### 5. Values 2: Giving value for money

#### 5.1 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

#### 5.2 How we compare with other authorities

No new comparative information this quarter.

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

5.3.1 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

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

### 6. Risk management

6.1 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.

6.2 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.

### 7. Financial and legal implications

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

## **8. Recommendations**

- 8.1 It is recommended that Members consider third quarter performance for the areas that fall within the Committee's remit.

### **Lead officer contact**

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### **Background papers**

Council Plan 2013-15