

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
26 AUGUST 2014**

**COUNCIL PLAN: 2013/14 YEAR END PERFORMANCE  
MONITORING**

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**Summary**

This report summarised the performance of the Council's Key Measures of Success for 2013/14 as set out in The Council Plan 2013/15.

**1. Budget and Policy Framework**

This report summarises the performance of the Council's Key Measures of Success for 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*

**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 how we are tackling underperformance.

- 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.
- 2.4 A summary of the performance matters discussed at other overview & scrutiny meetings is provided at Appendix 2. Please note this is to follow due to the timing of the other O&S meetings.

### **3. Key priority 4: Everyone benefiting from the area's regeneration**

#### **Service Comments**

#### **3.1 Affordable Housing**

Medway Council is committed to supporting the provision of decent new homes and improving the quality of existing housing. The annual housing completions level of 565 dwellings is lower than the target figure of 815 dwellings. This is due to a period of very difficult economic conditions which included a national downturn in construction, the restricted availability of mortgages and the lack of new housing allocations entering the development pipeline.

The Council is proactively working to increase housing delivery numbers via ongoing monitoring, regeneration site preparation, promotion and liaison with Private Registered Providers regarding affordable housing provision. The Council is undertaking a 'Call for Sites' to inform a new Strategic Land Availability Assessment and inform future Local Plan housing allocations.

#### **3.2 Homelessness**

There remains a year on year increase for the number of homelessness applications being made. For 2013/14 the number of applications made was 911, an increase of 110% (433) on 2011/12 and 49% (613) on 2012/13. This has resulted in a 37% increase in the number of homeless decisions being made during this year compared to the previous year (2012/13 – 527, 2013/14 - 837). This reflects both national and regional trends. Even though there has been an increase in the number of applications being made, officers have achieved 76% of homelessness decisions within 33 days.

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. The average length of stay in bed and breakfast (B&B) for households with dependants remained fairly static throughout 2013/14 at 2.7 weeks. However this is an increase of 0.4 days from 2012/13 performance. This performance is below the government recommended target time of 6 weeks for households with dependants staying in B&B. A snapshot at the end of Q4 showed that Medway had one household with dependants staying in B&B over 6 weeks.

This equates to 0.01% of households per 1,000 of the population. This is on par with all Unitary Authorities with a household size +/- 20,000 of Medway and lower than South East Unitary Authority average of 0.03%.

The Homelessness Strategy was approved by Council in February 2014. Priorities will be worked on during 2014/15 and discussed at the Homelessness Forum and Strategic Housing Partnership.

### **3.3 New council housing**

Under the £5.5 million housing development programme agreed at full Council on 17 October 2013, a consultation took place on the Council garage sites in Gillingham and Twydall. Detailed planning applications have been submitted for the sites, which will provide 23 homes for local people. Following a competitive tender process the contract to build the homes has been awarded to Chartway Construction. Work on site commenced in Q1 2014/15 and the first homes are expected to be ready in the early part of 2015.

A consultation event took place in May 2014 on the former Gillingham Community College at Beatty Avenue where the Council intends to build 32, 1 & 2 bedroom bungalows on the site. These bungalows will be suitable for older tenants who want to down-size from their current home as well as those with mobility problems who have difficulty managing where they are currently living.

### **3.4 Key Project – Rochester Riverside**

Rochester Riverside is a flagship project in Medway Council's regeneration programme. The development at Rochester Riverside has so far focussed on the 'Southern Gateway', located at the southern end of the site. In 2013, 73 new homes were delivered in partnership with Hyde Housing, alongside major infrastructure improvements such as the construction of the Doust Way link road, the Southern Gateway Public Square and improvements to the Bath Hard Lane 'Gateway'. The houses are now fully occupied and the public square opened.

In March 2014 the Council was successfully awarded £600,000 of grant funding from the Treasury's Coastal Communities Fund towards the 'Creative High Street' project. £200k of this funding will be used to transform the redundant rail arches at Bath Hard Lane into creative workspace units for local businesses and start-ups. Refurbishment of the arches will take place towards the end of 2014, with businesses moving in during 2015. The project will create new jobs in a key regeneration area and will support existing and new businesses in a priority employment sector.

The next phase of housing development at Rochester Riverside, Stanley Wharf, was released to the market in autumn 2013. Developer bids were received in January 2014 and Bellway Homes Ltd was selected in April 2014.

Construction of approximately 75 new homes will commence in early 2015, dependent on planning approvals.










Further phases of development on site will be released to the market in the later months of 2014. Future phases will focus on bringing forward mixed use development in the 'Station Quarter' which is located to the north of the around the new Rochester rail station.

### 3.5 Key Project – INSPIRER











INSPIRER is a 3-year social regeneration project, funded through the EU Interreg IVA programme the following outcomes were achieved during 2013/14:



- **Sustainable Housing** – For the energy activity, approximately 60 houses have received help with a range of efficiency measures. Cross border activity is on-going with one of the project's French partners building 10 passive houses and sharing information with the other project partners.





### 3.6 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.	N/A – Rating not appropriate / possible	

## 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	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
NI 154	Net additional homes provided		565	Not measured for Quarters				N/A	815	N/A	N/A	08-May-2014 The net additional homes provided for 2012/13 was 565. This is a reduction from the previous year and compares with the target of 815 but still represents good performance given economic conditions at the time. The 2013/14 data will be published August 2014.
NI 155	Number of affordable homes delivered		229	5	0	85	76	166	204			07-May-2014 In common with the national and regional trend the level of completions for the year are lower than in previous years. This is largely due to the ending of the previous National Affordable Housing Programme and the delayed introduction of the new national programme. Also a number of schemes originally planned for completion in the last year were either completed early and fell into the counting period for the 4th quarter 12/13 or have slipped into next year. Target is expected to be exceeded in 2014/15
NI 156	Number of households living in temporary accommodation		120	128	169	144	148	148	135			07-May-2014 Despite the ongoing increase in homelessness the number of households provided with TA has in general remained static. This accommodation is required where the Council is unable to locate suitable permanent accommodation for households or whilst investigations are undertaken. Whilst the overall number of households placed has increased the length of stay has reduced and so the total households in TA at any time has generally been static.
H14	Average length of stay in B&B accommodation of households with dependent		2.32	2.53	2.60	2.80	2.95	2.73	2.00			11-Apr-2014 The average length of stay in bed and breakfast (B&B) for households with dependants remained fairly static throughout

Code	Short Name	Success Is
	children or pregnant woman (weeks)	
HC1	Homelessness decision cases decided within 33 working days (specialist service)	
HOU_HRA 20	% of customer satisfaction with overall repairs service	

2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			
Value	Value	Value	Value	Value	Value	Target	Status	Trend
91.1%	86.3%	61.9%	74.7%	82.2%	75.7%	90%		
97.96%	98.42%	99.26%	98.91%	98.49%	98.79%	97%		

Note
<p>the year but has increased slightly from 2.3 weeks for 2012/13 to 2.7 weeks for 13/14. However this is below the government recommended target time of 6 weeks for households with dependants staying in B&amp;B. A snapshot at the end of Q4 showed that Medway had one household with dependants staying in B&amp;B over 6 weeks. This equates to 0.01% of households per 1000 of the population. This is on par with all Unitary Authorities with a household size +/- 20,000 of Medway and lower than South East Unitary Authority average of 0.03%.</p>
<p>19-May-2014 The number of homeless applications made in April 2014 has increased by by 72% since April 13 (65 cases ). The increase in applications has placed an increasing demand on service and the time taken to make homeless decisions.</p>
<p>16-Apr-2014 As the Service initiates the new repairs contract in 14/15 customer satisfaction continues to be a key indicator of the success of the service. Performance has been consistently above target throughout 13/14 and year end performance is an improvement on year end 12/13. Through joint working with the contractor the Service aims to maintain the high level of customer satisfaction with the service.</p>

## 5.0 Giving Value for Money



Code	Short Name	Success Is	2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	2013/14			Note	
			Value	Value	Value	Value	Value	Value	Target	Status		Trend
LX5	Working days lost due to sickness absence		7.44	1.83	3.27	4.94	6.55	6.55	8.00			09-Apr-2014 Whilst late returns mean that the final outturn is liable to increase, this measure has consistently been an improvement on 2012/13 performance and has met targets.

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

### 8.1 Customer Perception



The following tables show 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

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
65%	62%	63%		



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

#### Acts on concerns of local residents

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
54%	53%	54%		



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

#### Talk positively with family about Medway Council

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
39%	42%	43%		



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

#### Satisfied with the way Medway Council runs its services

Q4 12/13 (%)	Q3 13/14 (%)	Q4 13/14 (%)	Short Trend	Long Trend
81%	77%	76%		



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

#### Satisfied with overall telephone contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
90%	95%	89%		



Source: GovMetric. Short Trend: Comp. with previous quarter. Note: revs & bens and switchboard calls not measured

#### Satisfied with face to face contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
65%	63%	62%		

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

#### Satisfied with web contact

March '13 (%)	Dec '13 (%)	March '14 (%)	Short Trend	Long Trend
51%	56%	52%		

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



## 8.2 GovMetric

GovMetric is a customer feedback tool that gives us satisfaction data from face-to-face (FTF), telephone and web channels. (See tables above for feedback.)

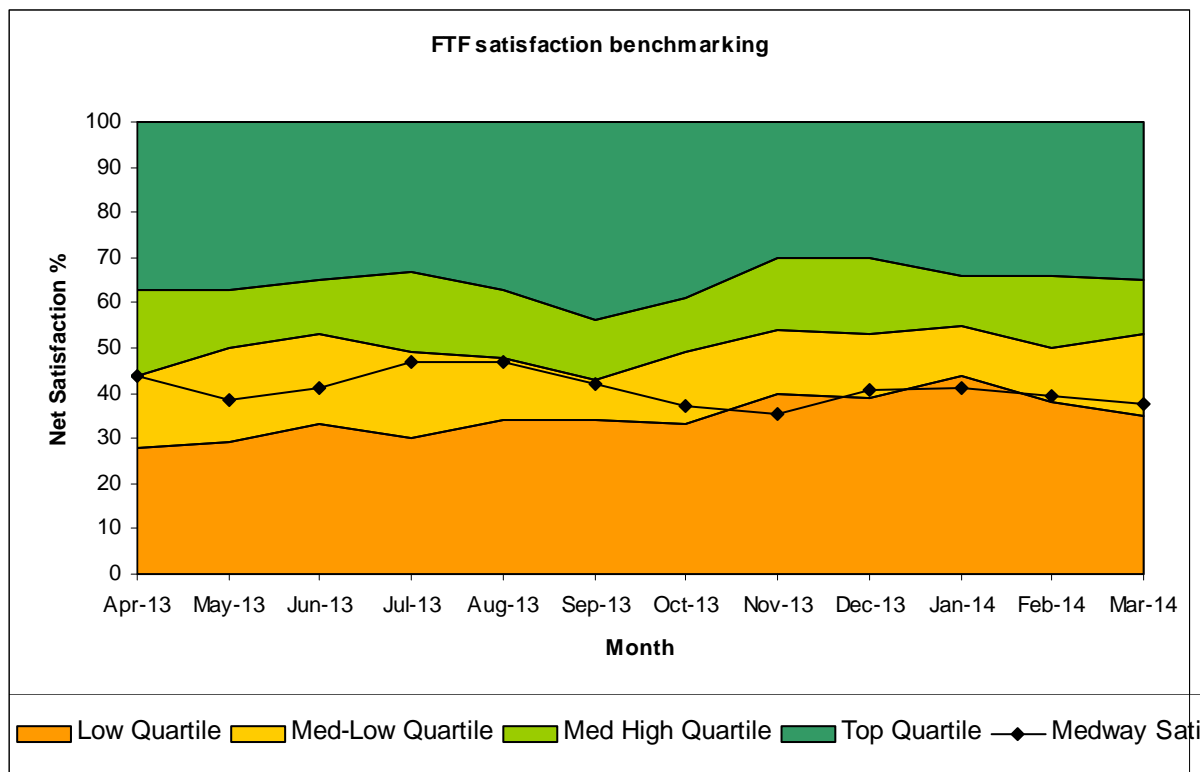
- 36,328 ratings were recorded in 2013/14, of which 23,617 were face to face, 6,944 were by telephone, and 5,767 were by web.
- 67% were satisfied (all channels)
- 64% satisfaction for face to face
- 91% satisfaction for telephone
- 52% satisfaction for Web

We can compare our satisfaction rates with 70 authorities that subscribe to the GovMetric service in the UK. In 2013/14, Medway's most common quartile position was:

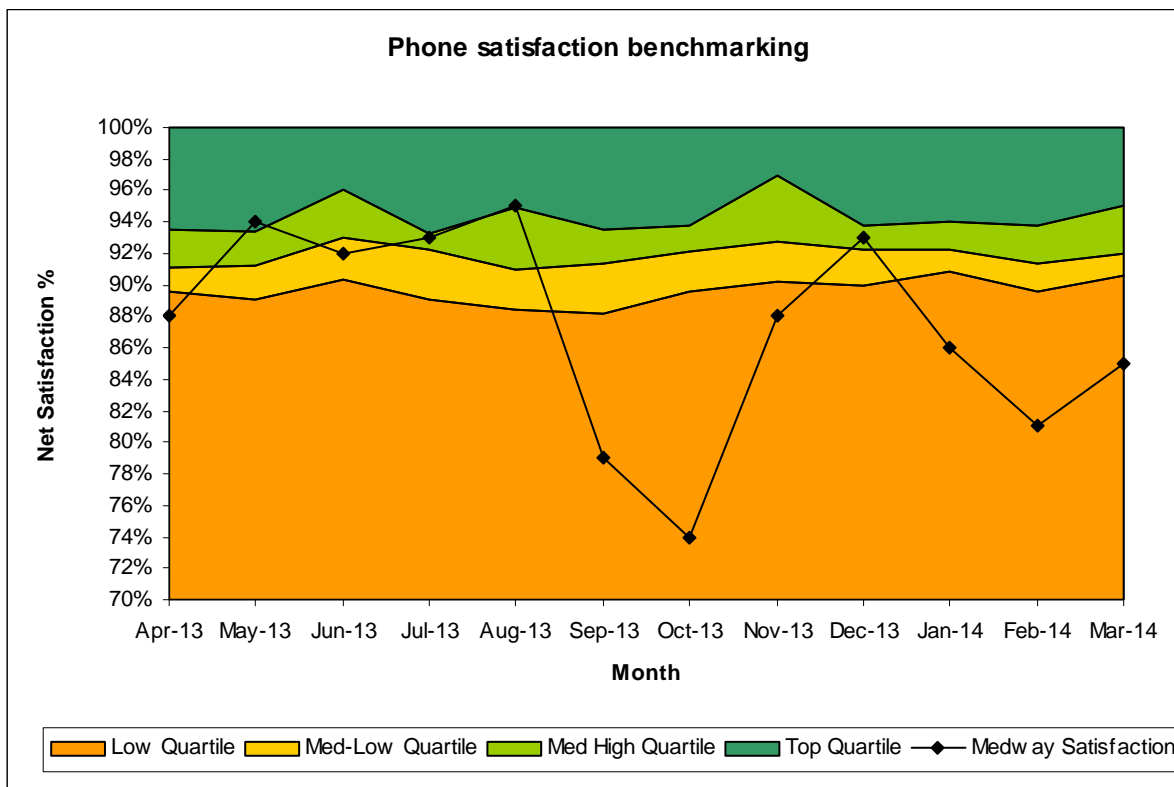
Web	top quartile
Phone	bottom quartile
Face to face	medium-low quartile

The following charts show how Medway's monthly net satisfaction results affect the its quartile position.

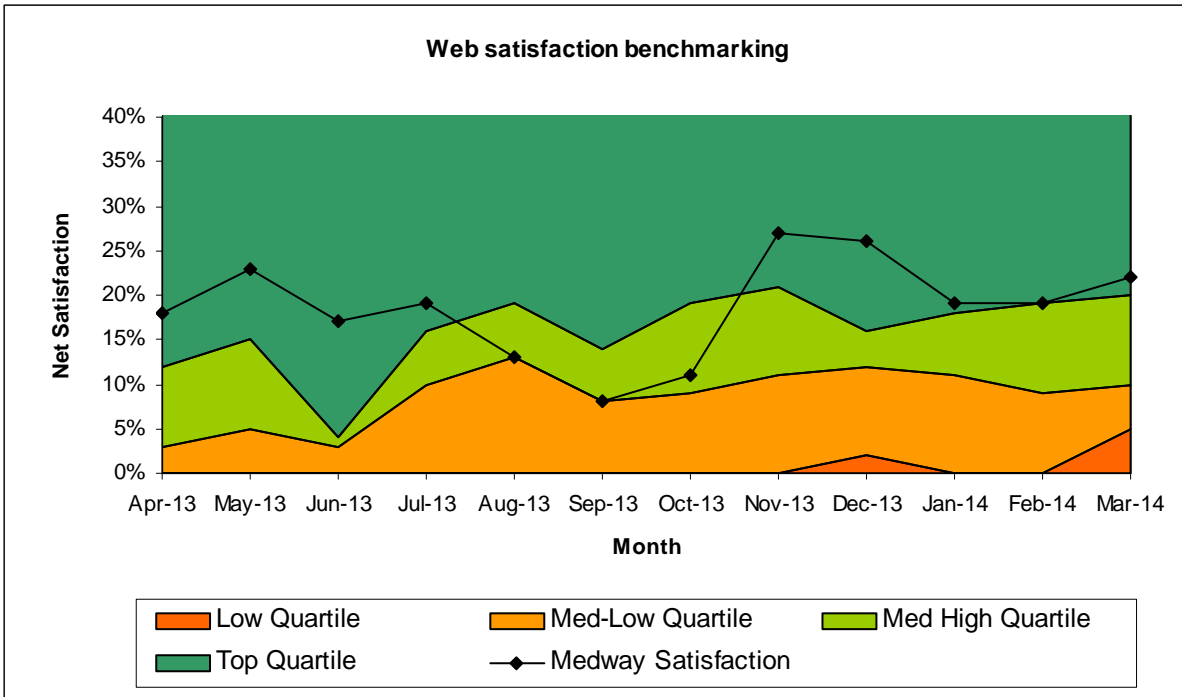
Note: net satisfaction is calculated by taking the number of positive responses ☺, minus the number of negative responses ☹, and dividing by the total number of positive and negative responses. Eg the Medway's net satisfaction for May 2013 is 38.5%



**Face to face** – Performance has been quite stable across this channel, with Medway falling into the Medium-Low quartile for 10 of the 12 months. The wide quartile bands show that there is quite a large variance between the satisfaction ratings received across the benchmarking group.



**Telephone** – The net satisfaction for Telephone performance has fluctuated across all four quartiles, though for 7 of the 12 months Medway has been in the bottom quartile. The chart however demonstrates that the quartile ranges are very high, and also very narrow. In the summer months the GovMetric volumes were low meaning that the satisfaction rate was volatile, and this combined with the narrow and high ranges has impacted on our benchmarking position.



**Web** – The net satisfaction rate has been consistently high compared to the benchmarking group, being in the top quartile for 9 off the 12 months. This must however be viewed in the broader context, with the general level of net satisfaction being significantly lower than both FTF and Telephone, and the fluctuations in the web benchmarking quartiles.

GovMetric data can also be used to understand the reasons behind the feedback received. The top reasons for dissatisfaction across the 3 channels were:

- Web – Query Resolution
- Phone – Time taken
- Face-to-face – Time taken

### 8.3 Complaints (2013/14 Performance)

Total number of complaints received	1,832
Total number of cases closed	1,728
Total number of cases dealt with within 10 days	1,106
% of cases dealt with within 10 days	64%

### 8.4 Service Comments

The overall 2013/14 performance against the 10 day turnaround target was 64% against the target of 95%. Whilst this was disappointing, the recent trend is encouraging with performance of 72%, 49%, 74%, and 81% from January to April. (In the month with 49% a large number of older cases were closed, inevitably bringing down the timeliness performance.) In 2014/15 the target has been reduced to 85% as a practical recognition of the number of cases that will inevitably be complex and requiring more time.

Through the year, work has been undertaken with the services to clear the backlog of complaints and more manageable volumes are one of the reasons for improvement in the 10-day target. More regular circulation of management information reports has also contributed to keeping a focus on complaints.

Going forward we will build on this work with greater chasing of cases that are due to go out of time in order to reach the 85% target. Work has restarted on designing the Lagan CRM aspect of the new complaint handling model which in itself will automate acknowledgements and chase-ups, leaving greater staff time in Customer Relations and services for dealing with responses.

## 8.5 Delivering fair and responsive services

In January, we published our annual statutory report, Delivering fair and responsive services on our web site. This demonstrates how we comply with our equality duty (Equality Act 2010) (to have due regard to the need to eliminate unlawful discrimination, harassment and victimisation, to advance equality of opportunity and to foster good relations between people who share a protected characteristic and those who do not.)

We have seven equality objectives. We monitor 18 indicators to ensure that we are delivering on these objectives. Of these indicators:

- 8 have achieved target
- 1 was less than 5% below target
- 3 were 5% or more below target
- 6 are data only

In April 2013 an external review of the Council's equalities activity was commissioned. The review confirmed Medway's commitment to its equality duty, identifying evidence of responsive and accessible services, which are benefiting our communities and staff. The review also identified opportunities for improvement. An action plan was implemented to address these and The Equality and Access Group monitor progress.

The Council has moved up 53 places in the 2014 Stonewall Workplace Equality Index. The index highlights the achievements of employers and names its top 100 workplaces in the country. This year we reached position 108.

We use Diversity Impacts Assessments (DIAs) to help us assess the impact of any change to service provision, policy or strategy so that we can take into account the impact on individuals before any decisions are made. We have implemented a new template and guidance to make it easier for staff to complete these assessments.

## 9. Value 2: Giving value for money

### 9.1 How we compare with other authorities

Short Name	Medway value	Comparator average	Comparator position (higher ranking is cheaper)	Source
2013/14 Central Government Grant Settlement per capita	£398.00 (2013/14)	£463.37 (Nearest neighbour)	13/16	CIPFA Council Tax Demands and Precepts Statistics 2013-14.
Cost of Band D Council Tax (inc. precepts)	£1,146.01 (2013/14)	£1,219.45 (Nearest neighbour)	13/16	CIPFA Council Tax Demands and Precepts Statistics 2013-14.

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

The Better for Less transformation programme entered its third year in 2013/14. The new services that have been established through the programme - customer contact, administration, category management and performance and intelligence, are well established and continue to deliver the aspiration of the programme - to protect frontline service delivery.

During the year the second and third phases of customer contact and administration went live meaning that the old customer first team activity has now transferred to the customer contact team who are now handling the very many environmental calls as well as a wide range of other customer contact from adult education and housing benefits, to leisure and requests for social care support.

2013 also saw the opening of three community hubs - in Chatham, Gillingham and Rochester – with others to follow in Strood and Twydall.

The Council's focus is now on improving the experience of customers who want to do business with us on line.

## 10. Risk management

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.

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**

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

**12. Recommendations**

It is recommended that Members consider the 2013/14 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013/15.

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

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