

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
7 OCTOBER 2014**

**COUNCIL PLAN - 2014/15 Q1 PERFORMANCE  
MONITORING**

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**Summary**

This report summarised the performance of the Council's Key Measures of Success for April – June (Quarter 1) 2014/15 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 2014/15 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**

##### **Homelessness**

- 3.1 The level of homeless applications in Medway has seen a year on year increase, which is reflective of both national and regional trends. For Q1 the number of applications made was 334, an increase of 77.6% (188) on Q1 2013/14 and 121% (151) on Q1 2012/13. This has resulted in a 99.3% increase in the number of homeless decisions being made during this quarter (321) compared to Q1 2013/14 (161), and 137.7% increase on Q1 2012/13 (135). Even though there has been an increase in the number of applications being made officers have achieved 79.1% of homelessness decisions within the government recommended target of 33 days.
- 3.2 If the Council cannot prevent homelessness there is a requirement to provide some households with temporary accommodation (TA) whilst their situation is investigated or suitable alternative accommodation is sourced. The council works to limit the number and duration of placements in TA. At the end of Q1 (snap shot) there were 176 households living in TA. This is an increase of 38% compared to Q1 13/14 (snap shot 128). The number of households living in TA is a direct effect of the increasing number of homeless applications being received. There were no households with dependent children living in bed and breakfast for more than six weeks at the end of Q1










##### **Key Project: Rochester Riverside next phase**

- 3.3 Rochester Riverside is a flagship project in Medway Council's regeneration programme. The site comprises 32 hectares (74 acres) of Brownfield development land, stretching from Rochester Bridge to the north and Doust Way to the south. Whilst meeting the Council's objective of providing new homes and jobs for Medway, the development at Rochester Riverside will bring other benefits including a range of publicly accessible open spaces, retail and leisure facilities as well as improvements to the 'Gateways' between the River and Rochester High St.
- 3.4 Bellway Homes Ltd have been appointed as the preferred developer for Stanley Wharf, the next phase of housing on Rochester Riverside. Bellway's plans for the site include the development of approximately 75 new homes, made up of three and four bedroom courtyard-style properties and a block of apartments. The proposals will be subject to planning permission, which is due to be submitted in Autumn 2014, with construction commencing in April 2015.
- 3.5 Further phases of development will be released in the later months of 2014, and will focus on bringing forward mixed-use developments around the new Rochester Station.
- 3.6 In May and June 14 the Council undertook a full programme of public consultation on the revised Rochester Riverside Development Brief and Master plan. Over 300 members of the public attended 'project shops' and market stall exhibitions, which were manned by members of the project team. The response was good, with the majority of comments being positive and in favour of the development. Concerns were raised in regards to increased traffic along Corporation St and Rochester Bridge and the possible impact on infrastructure (schools, health facilities, shops and retail). Council officers are in the process of setting out formal responses to the issues raised and these will be reported to





Cabinet in September. Following this, the intention is to adopt the Development Brief as a Supplementary Planning Document (SPD) to the Local Plan.

### Key Project: New Council Homes for Medway



- 3.7 Work is currently underway on two work streams to provide new Council homes for Medway.
- 3.8 The first is the provision of new homes on former HRA garage sites. Detailed planning permission has been granted on 10 garage sites that will provide 23 homes, ranging from 1 bedroom bungalows to a 5 bedroom family house. The procurement process to select a contractor to build the homes has been completed and the contract awarded in early June 2014. To date good progress has been made by the contractor with a number of garages being demolished. The first homes will be available for occupation in February 2015.
- 3.9 The second is to develop the former Gillingham College site (Beatty Avenue) to provide 32 affordable bungalows to rent. A consultation event took place at the end of May, where our Architect and members of the development and housing teams were available to discuss the proposals with our residents and the wider community. The proposals were well received and supported by the people who attended the event. Having considered the comments received at the event the detailed planning application was subsequently submitted to the Council in early July 2014.
- 3.10 **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	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
NI 156	Number of households living in temporary accommodation		120	148	148	176	155				155	10-Jul-2014 The number of households making homeless applications has increased by 77.6% compared to the same period last year (Q1 13/14= 188, Q1 14/15= 334). Whilst an increase in applications had been anticipated, the level has been above that expected. This has meant that the demand for temporary accommodation has increased whilst applications are investigated or until suitable affordable housing is available. The increase in demand is driven by a number of factors. These are primarily connected with the difficulties households have in securing suitable, affordable accommodation in the private sector and a limited supply of available affordable housing.

5.1 Putting the customer at the centre of everything we do

Code	Short Name	Success Is	2012/13	2013/14	Q4 2013/14	Q1 2014/15			2014/15	Note		
			Value	Value	Value	Value	Target	Status	Short Trend		Long Trend	Target
MCV1	How satisfied are residents with the way Medway Council runs its services					63.00	N/A		N/A	N/A	N/A	<p>16-Jul-2014 Almost two thirds of all respondents were very/fairly satisfied with the way Medway Council runs its services (63%) – with 11% very satisfied. Only 8% were very/fairly dissatisfied with only 2% very dissatisfied; however almost a quarter of respondents were neither satisfied nor dissatisfied (23%). A further 3% answered 'don't know' and 4% gave no response to this question. Those respondents living in Rainham were more likely to be satisfied/very satisfied with the way Medway Council runs its services (74%); whereas those living in Gillingham and Strood were less likely to be satisfied (49% and 51% respectively compared to 63% of the group as a whole). There were no marked differences by gender, age, disability and socio economic group.</p> <p>This is a measurement only indicator as it is the first year that this measure has been recorded. Performance will be baselined over 2014/15, with a view to set a target for 2015/16.</p>

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

### Customer Perception

4.1 We use a variety of methods to find out what our customers think of our services. These include;

- Citizens Panel – Postal survey sent to over 2,000 residents on a quarterly basis
- Tracker – Bi-Annual telephone survey of around 400 residents. Results of next survey will be available in Quarter 2
- GovMetric - A customer feedback tool that gives customer ratings data from face-to-face (FTF), telephone and web channels.

### 4.2 GovMetric

4.2.1 **Q1 (April – June 2014) GovMetric performance – all channels** (with comparative figures for performance in previous quarter in brackets)

Channel	Volume of ratings	% rating experience “good”	Benchmarking Quartile rating	Channel behaviour (Avoidable contact)
Face-to-face	5,070 (Q4 2013/14: 4,856)	62% (Q4 2013/14: 63%)	LOW (June) * (March: Med-Low)	2.9% - 141/4,856 (Q4 2013/14: 2.2% 109/4,856)
Web	1,609 (Q4 2013/14: 1,433)	52% (Q4 2013/14: 52%)	Med-Low (June) * (March: Top)	-
Telephone	12,181 (Q4 2013/14: 3,156)	88% (Q4 2013/14: 88%)	Med-Low (June) * (March: Low)	29.4% -3,581/12,181 (Q4 2013/14: 29.8% 940/3,156)
Overall	18,860 (Q4 2013/14: 9,445)	78% (Q4 2013/14: 70%)	-	21.8% - 3,722/17,037 (Q4 2013/14: 13.1% 1,049/8,012)

### Key

- Higher values are better for volume, ratings and benchmarking
- Lower value is better for channel behaviour /avoidable contact
- Channel behaviour - measures how effective we are at shifting volume of contact from face to face and phone to web. Calculation includes customers who responded either: “Did not know I could do this online”, “Tried the website but it was not working”, “Tried the web but could not find information” or “Tried phoning but could not get through.”
- \*Benchmarking Quartile rating compares June 2014 performance with March 2014
- Benchmarking group includes 70 UK local authorities. The benchmarking rating is based on net satisfaction – calculation: the number of positive responses, minus the number of negative responses, and dividing by the total number of positive and negative responses

## Summary

### Overall

- 78% of all responses on GovMetric during Q1 rated the experience good
- The greatest number of responses were made for phone contacts
- There were 9,415 more responses received compared with the previous quarter
- 21.8% of all people who responded and used phone or face to face, could have potentially used other channels (eg web)

### 4.3 Complaints

#### 4.3.1 Q1 2014/15 Performance

Total number of complaints received	415
Total number of cases closed	346
Total number of cases dealt with within 10 days	262
% of cases dealt with within 10 days	76%

#### 4.3.2 Service Comments

Quarter 1 has been a very positive start to 2014-15, with April and June's 10 day response performance being 81% and 80% respectively. May saw a fall to the 2013-14 average performance level of 66%. Overall the quarter's timeliness performance was at 76%, just ahead of the interim performance target of 75%. June's volumes were lower than usual at 116 new cases and this appears to have provided capacity to close a large number of complaints (145)

At the end of Q4, a lower caseload across the whole Council and increased support by the Customer Relations Team to meet response deadlines, has supported services to continue to improve on their performance. It should be noted that services have managed to sustain this improved performance whilst also increasing their Freedom of Information request response rates.

#### 4.3.3 Complaints - Local Government Ombudsman Annual Review

During Quarter 1 the Council received the Annual Review Letter 2014 from the Local Government Ombudsman (LGO). The LGO letter detailed that during 2013/14, 110 enquiries had been received by the LGO about the Council. Overall the Council received 2,044 complaints in 2013/14 (1,832 corporate; 121 Childrens; 91 Adults), so the cases referred beyond Stage 2 of its own procedures to the LGO were a very small percentage.

Of those 110 cases, only 6 were upheld, and 20 were not upheld. Other cases were closed after initial enquiries, referred back for local resolution or declared invalid.

The small number of complaints upheld demonstrates a robustness on the part of the Council's own procedures, and that in most cases local resolution is achieved.

## **5. Value 2: Giving value for money**

### **5.1 Customer Perception**

58.1% of respondents agree that Medway Council provides value for money services

Source: Citizens Panel April 2014. Includes respondents stating that they agree strongly or slightly

### **5.2 Budget**

The current round of budget monitoring will report to Cabinet on 30 September. A summary of Medway's financial position will be included in the quarter 2 Performance Report.

### **5.3 Phase 4 of review of customer contact and administration**

Work has continued to develop new e-forms for customers to book bulky waste collections and pest control visits - two areas that attract most calls in to the contact centre. They are on track to go live in September. This will mean customers can book, pay where there is a charge, and get a confirmed slot 24/7, not just in council opening hours.

Preparations are underway for the start of the final phase of review of customer contact and administration activity. This will see more customer contact activity coming into the contact centre to provide the one stop service for residents, and administration support provided through our internal shared business support service. This supports the key aim of freeing up frontline staff to focus on their specialist areas.

Medway residents have above average access to the internet - increasingly through smartphones. As a council we need to continue to respond to customer expectations to do business with us online. We will be working with customers to understand which services they most want to be able to access on line.

The website improvement programme has continued in quarter 1 as we are working through the site to cut down on unnecessary content.

We are further developing the general enquiry form in response to mixed customer feedback and will be doing further testing with customers to ensure the form meets their needs.

## **6. 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.



**7. Financial and legal implications**

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

**8. Recommendations**

It is recommended that Members consider quarter 1 2014/15 performance against the Key Measures of Success used to monitor progress against the Council Plan 2013-15.

**9. Suggested reasons for decision**

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