

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 12 June 2012

BY: Executive Director (Support Services)

SUBJECT: Summary of Performance for 2011/12 and Q4 2011/12

1 PURPOSE

- 1.1 To provide the Committee with an overview of performance during the year 2011/12 and Quarter 4 (January – March) 2011/12

2 RECOMMENDATIONS

- 2.1 The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of improvement or further investigation.

3 BACKGROUND

- 3.1 The Council publishes a series of performance indicators to demonstrate its progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are available to view on the Council's new performance website. Further details regarding how to interpret the information on the performance website can be found at Appendix 1.
- 3.2 Specific lines of enquiry are usually pursued by the Committee rather than considering all of the indicators during the meeting. However, as the membership of the Committee has changed since the election an overview of performance in relation to all of the outcomes has been provided. Indicators highlighted in **green** are performing better than expected, those in **amber** are slightly worse than anticipated, and those highlighted in **red** are significantly worse than expected.

Outcome 1: East Lothian has a sustainable and successful local economy through developing key local sectors and enhancing business performance

- 3.3 Despite the difficult economic conditions the **survival rate for new start businesses** supported by Council grants and loans has been better than expected. Other indicators show that the Council has had some success in engaging and supporting local businesses. Grants and loans provided by the Council to support new business start-ups and expansion have led to a higher than anticipated number of **jobs being created and protected**. However, the number of **new business start-ups** supported by the Council has been slightly below target. Business survival and start-up was the subject of a report to the PPRC in November 2011.

Outcome 2: All of East Lothian's young people are successful learners, confident individuals, effective contributors and responsible citizens

- 3.4 Indicators of **educational attainment** for 2011/12 will not be reported upon until later in the year when the exam results are published. The most recently available data, for 2010/11, demonstrates that East Lothian performs better than similar sized comparator authorities. The most recent data for school leaver destinations refers to those young people leaving school in 2010/11. The proportion of **school leavers entering positive destinations** shows an improving trend and is above target.
- 3.5 Pupils in P6 and S2 take part in the Student Evaluation and Experience Survey. The results for 2011/12 show an improvement in the % **of pupils that agree 'my school recognises my achievements in school'**. The % of pupils that agree **'they contribute to how decisions are made in schools'** shows a mixed picture as the percentage of S2 pupils that agree has increased, while the percentage of P6 pupils that agree has declined.

Outcome 3: East Lothian's children have the best start in life and are ready to succeed

- 3.6 Of the three indicators of children's health reported two demonstrate a worsening trend. The **'% of children exclusively breastfed at 6-8 weeks'** has declined from 34% to 30%. The **'% of children who are above the 95th centile of the Body Mass Index'** has increased from 8.6% to 10%. The most recent data for both indicators relates to 2010/11 and the data for 2011/12 will not be available until 2013.

Outcome 4: The life chances for children, young people and families at risk or with disability in East Lothian are improved

- 3.7 Child and adult protection is the subject of another report on the agenda for this meeting.

Outcome 5: In East Lothian we live healthier, more active and independent lives

- 3.8 The **balance of care** continues to shift from institutional settings towards homecare. Although national comparisons will not be available until later in the year, the Council has performed comparatively well in relation to the 'number of homecare hours provided as a rate per 1,000 population aged 65+'. Improvements in partnership working with the NHS have led to 0 '**delayed discharges of more than 6 weeks**' being reported in each quarter during 2011/12.
- 3.9 The percentage of pupils in P6 and S2 that agree '**taking part in physical activities out with school is important to them**' demonstrates an improving trend.

Outcome 6: Fewer people experience poverty in East Lothian

- 3.10 **Current tenant rent arrears** and the '**% of tenants owing more than 13 weeks rent**' demonstrate a worsening trend and are worse than target. Rent arrears have been the subject of reports to the PPR Committee in March 2011, June 2011 and March 2012.

Outcome 7: Fewer people are the victim of crime, disorder or abuse in East Lothian

- 3.11 Child and adult protection is the subject of another report on the agenda for this meeting.

Outcome 8: Fewer people experience antisocial behaviour in East Lothian

- 3.12 The 'total number of calls made to the Anti-Social Behaviour helpline' has recently been added to Aspireview. The trend is reasonably stable as between 400 and 500 calls have been received in each of the three quarters that have been reported.

Outcome 9: East Lothian's homes and roads are safer

- 3.13 The number of people **killed or seriously injured on roads in East Lothian** continues to decrease.

Outcome 10: In East Lothian people in housing need have access to an appropriate type, tenure and standard of housing and are prevented from becoming homeless

- 3.14 The Council has improved the **average time to re-let Council houses**, although performance got slightly worse in the last quarter of 2011/12. The **% of rent lost due to voids** has crept up slightly above target and a gradual upward trend has been evident over the past two years. The **% of response repairs completed within target time** has declined slightly and is below target; however, there has been an increase in the overall number of repairs completed.

Outcome 11: East Lothian has high quality natural and built environments that enhance the well-being of the local community

- 3.15 The **time taken to determine planning applications** has continued to be above target for both householder applications and non-householder applications over the course of 2011/12. However, performance dipped slightly during Q4. Other indicators that relate to the built environment include the '**retail vacancy rate**' and '**pedestrian flow count**' in our town centres. Data for 2011/12 will not be available for these indicators until later in the year.
- 3.16 Indicators relating to the quality of the natural environment include the '**number of priority species benefitting from active management**' and the '**number of priority habitats benefitting from active management**'. Performance has declined due to a lower number of farms receiving a rural priorities grant under the biodiversity axis. The '**% of the Core Path Network maintained**' has increased significantly due to work carried out by volunteer path wardens. The Council continues to perform well in regard to the **Cleanliness Index** that relates to the amount of litter on the streets.

Outcome 12: East Lothian is less dependent on finite resources by moving to a more localised, low-carbon economy and reducing its ecological and carbon footprints by 80% by 2050

- 3.17 **Civic Amenity sites** recorded a large increase in the number of users in Q4 2011/12 in comparison to the same period in 2010/11. Warm weather led to increased use of the sites, although this trend is likely to be reversed in Q1 2012/13. The '**proportion of waste that is recycled or composted**' has increased to 44.5%. However, a change in the way that this indicator is calculated will affect the data that is reported in the future.
- 3.18 Following the introduction of charges for special uplifts in 2009 the **number of fly-tipping incidents** increased substantially. The number of incidents per quarter has stabilised at between 200 and 300 incidents per quarter having previously been as high as 516.

Outcome 13: East Lothian has well connected communities with increased use of sustainable forms of transport

- 3.19 The **% of the road network that should be considered for maintenance** has improved in comparison to the previous year. The **% of road resurfaced** has been higher than the target level for the past two years, which will have contributed to the overall improvement in the state of the road network. The **number of accident claims received** has increased in Q4 2011/12, although this period of the year experiences the worst of the winter weather which causes the roads to deteriorate. Fewer claims were received than in the corresponding period in 2010/11.

Outcome 14: East Lothian has strong, vibrant communities where residents are responsible and empowered with a positive sense of well-being

- 3.20 Community Learning and Development have developed an indicator to show the **impact of the learning opportunities they provide for adults and young people**. Performance against the indicator has gradually improved over the past two years. The **number of volunteers engaged in delivering Healthy Living Services** and the **number of volunteer days spent on conservation projects** are slightly below target.

Service built around people and communities

- 3.21 The PPR Committee monitored the handling of phone calls during 2011/12 to ensure that performance did not suffer as a result of the Adult Social Care calls being transferred to the Contact Centre. The **'% of calls answered'** and the **'% of calls answered within 7 rings'** are slightly, but not significantly, below target.

Effective, efficient and excellent services

- 3.22 The **% of Council Tax collected** and the **% of non-domestic rates collected** are both on target.
- 3.23 Asset management is measured by the **proportion of operational accommodation that is in a satisfactory condition** and the **proportion of operational accommodation that is suitable for its current use**. Both indicators are above target and show an improving trend.
- 3.24 Procurement performance is measured by the **% of invoices paid within 30 days** and the **% spend with contracted suppliers**.
- 3.25 Human Resources use indicators developed by Audit Scotland to measure the value for money of the HR function. Both the **ratio of employees to HR staff** and **cost of the HR function per employee** are better than target. However, the **average number of days to fill a vacancy** has increased due to post advertised for Enjoy leisure not being filled.

Prioritising prevention and promoting equality

- 3.26 The **'proportion of buildings from which the Council delivers services that are suitable for and accessible to disabled people'** has improved gradually over recent years. However, at 50% it remains somewhat lower than the Scottish average.

4 POLICY IMPLICATIONS

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound

Governance at a strategic, financial and operational level' and 'Accountability'.

- 4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.' Reporting the performance indicators for each service every quarter is intended to aid this process.

5 EQUALITIES IMPACT ASSESSMENT

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial – None
6.2 Personnel - None
6.3 Other – None

7 BACKGROUND PAPERS

- 7.1 Appendix 1: Using and interpreting the performance website

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Appendix 1: Using and interpreting the performance website

The performance website

The Council reports its performance publically via the East Lothian Council performance website (www.eastlothian.gov.uk/performance). The performance website can also be accessed via the Council's main website by clicking on 'Council and government' then 'Information, Performance and Statistics' and finally 'Performance Reporting'.

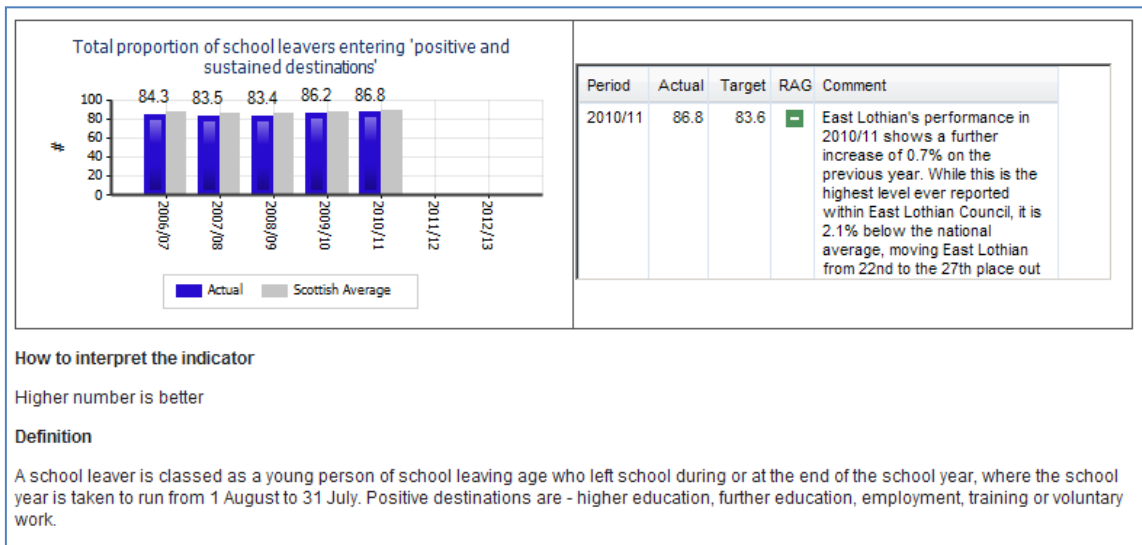
Indicators displayed on the website are drawn directly from 'Aspireview', which is the software used by the Council to monitor its performance. Indicators on the performance website are up-to-date as soon as officers have entered the information into Aspireview. However, the lag between the end of the reporting period and the data appearing on the performance website may be up to six weeks. For some outcome indicators the lag may be even greater.

The performance website includes the Council's Key Performance Indicators that demonstrate progress towards the Council's priorities and outcomes described in the Council Plan and Single Outcome Agreement. The indicators are a mixture of quarterly (a period of 3 months) and annual measures. The indicators also represent a mixture of inputs, outputs and outcomes.

The performance website can be viewed at two levels. The first level is a summary of the performance indicators that relate to each outcome. The summary uses the target for each indicator to generate a red (worse than target), amber (slightly worse than target) or green (better than target) colour. Each table on the summary page also shows the period that the data relates to, the 'actual' result for the period, and the target figure.

	Period	Actual	Target	RAG
SPI 9: % of older people with intensive needs receiving services at home	2011/12	41.6	37.0	

Clicking on the wording of an indicator in the summary page will lead to a further page that contains greater detail for the indicator. This page displays the trend, the comparison (where available), commentary and the definition of the indicator.



Performance reporting to the Policy & Performance Review Committee

Members of the Committee receive a performance briefing prior to each meeting. Members present at the performance briefing pick out lines of enquiry that relate to particular indicators to scrutinise in greater detail at the Committee meeting. Officers are normally requested to provide a report to the Committee expanding upon the factors that have influenced performance.

The performance indicators are very much a starting point to identify areas for greater scrutiny. Members of the Committee should also be aware that the performance indicators act as a means of prioritisation. Changes in what is measured, or the targets that are set, are likely to lead to changes in behaviour as resources and effort are directed towards improving performance against the indicator. Such changes can improve performance, although they can also have unintended detrimental consequences. Concentrating on outcomes can help to avoid the creation of unintended consequences.

Different types of indicator: Inputs, Outputs and Outcomes

The Council reports different types of indicator using the performance website. The distinction between these indicators is outlined below:

Inputs

Input – def. any stimulating information or event; acts to arouse action

Or, in the case of the Council and its partners, usually the resources that are needed to undertake an activity. Examples of inputs include funding, staff time, IT equipment and the provision of office accommodation. Inputs are defined in the Council's budget, Asset Management Plan, and each Service and Unit's business plan. Some inputs are measured and reported as part of the balanced scorecard used by each service.

Processes / activities

Process – def. A series of actions, changes, or functions bringing about a result

Processes, or activities, are usually outlined in the Council's various strategies, project plans, improvement plans and business plans.

Outputs

Output – def. An amount produced or manufactured during a certain time

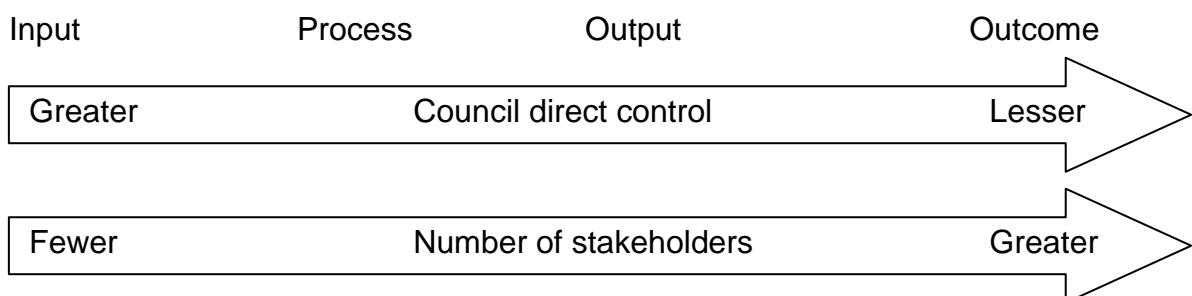
Output refers to what has been produced as a result of a process or activity. For example, an output could be the number of people that have undertaken a training course.

Outcomes

Outcome – def. An end result; a consequence

Outcomes are the effect of an output or set of outputs. For example, the outcome of people undertaking a training course would be what they have learnt and how they apply it. This could be broken down even further by classifying 'what they have learnt' as the short-term outcome and 'how they apply it' as the long term outcome.

One of the most important things to take account of when reviewing these different types of indicator is that the Council's direct control usually diminishes as it gets closer to the outcome. The number of actors involved usually increases as we go along the same spectrum, which contributes to the diminishing impact of the Council acting alone, e.g.:



Interpreting performance indicators

One of the main difficulties in analysing performance indicators is the extent to which our actions are the cause of a change in performance. Take the amount of green waste that is recycled. The provision of recycling facilities, refuse collection and promotional activities by the Council certainly have a large effect on the volume of green waste that is recycled. However, so does the weather, as people are more likely to garden (and generate green waste) during good weather.

Cause and effect becomes even more difficult to discern the closer we move towards an outcome. For example, the Council measures the proportion of school leavers that move into 'positive destinations', but how much of this result is attributable to the education system, how much to the parents, how much to employers and other agencies, and how much to societal influences on a child's upbringing?

Outcomes ultimately relate to the things that matter the most to communities; therefore despite the difficulties in working out cause and effect it remains important to focus on the outcome.

Ways of interpreting performance indicators

Performance indicators should be interpreted in relation to what we would expect to happen anyway; in other words what value have we actually added? There are various ways of interpreting performance indicators that help us to work out the difference that we are making.

- **Comparisons**

Comparative data is sometimes available for the Council's performance indicators. The use of comparisons tends to relate to either the Scottish average or a 'family group' of councils with similar social and demographic characteristics. Comparisons can help us form expectations of how the Council should be performing, or what the Council could achieve.

- **Trends**

Comparing the performance of the same indicator over a period of time helps in assessing the significance of changes in performance. Declining performance from one period to the next may not look as poor when viewed in the context of several previous periods of improvement for example.

- **Targets**

Services set a target for each of the indicators that they are responsible for. The target provides context for an expected level of performance. Targets are normally set at a level which is an improvement on the previous trend. Good targets are generally considered to be those that motivate services to achieve improved performance by 'stretching' them. However, target setting is an inexact science and in many cases (especially in regard to outcomes) whether a specific target is achieved is beyond the Council's control. Outlining and refining performance expectations should, however, be regularly considered by the Committee to help ensure that resources are focussed towards achieving the Council's priorities.