

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 25 November 2014

BY: Depute Chief Executive (Partnership and Services for Communities)

SUBJECT: Performance Report, Q2 2014/15

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q2 (July – September) 2014/15

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 has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Members of the Committee also attend a briefing prior to the Committee meeting itself. Members use the briefing to develop lines of enquiry, which enable officers to provide more detailed reports explaining performance issues to the Committee meeting.
- 3.2 Members of the Committee attended the performance briefing for Q2 2014/15 on 6 November 2014. Appendix A displays the results of the quarterly Key Performance Indicators for Q2 2014/15.
- 3.3 Members reviewed the performance of the Council and raised questions regarding the indicators. Responses to the questions are provided in the following paragraphs.

Presentation of the report

- 3.4 Members asked for graphs to be provided in the performance report to demonstrate the long-term trend for indicators that are below target. Graphs have been added to the indicators highlighted as 'Red' in Appendix A.

Additional context and explanation

- 3.5 Members asked for further contextual information to be provided for certain indicators. Additional comments have been incorporated within Appendix A for the following indicators:

- Indicators relating to Children's Wellbeing
- % of calls to the contact centre answered – further information has been provided regarding the number of calls received via the Council's telephony system that are routed via the Contact Centre
- % of food hygiene inspections achieved – an explanation has been provided regarding the criteria for categorising food premises as either high or medium risk

Targets for the planning indicators

- 3.6 Members asked whether targets had been set for the planning performance indicators. Targets are not currently set for these indicators, although a comparison with the Scottish average is available to help provide context. The Planning Service Manager has responded that he would be happy to discuss the setting of targets with members.

4 EQUALITIES IMPACT ASSESSMENT

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

5 RESOURCE IMPLICATIONS

- 5.1 Financial – none.
- 5.2 Personnel - none.
- 5.3 Other – none.

6 BACKGROUND PAPERS

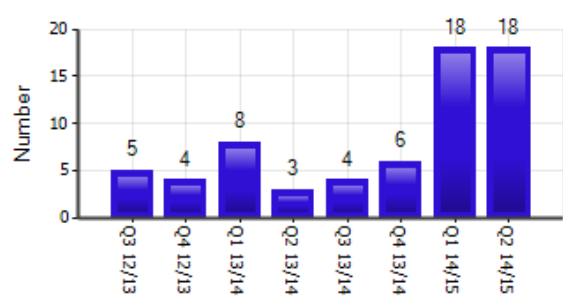
- 6.1 Appendix A: Quarterly and monthly KPIs – Q2 2014/15

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DATE	12/11/2014

Appendix A

Quarterly and monthly KPIs – Q2 2014/15

↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Adult Wellbeing	% of care at home clients (aged 65+) receiving personal care	Quarterly	95.5% (Q2 14/15)		94.5 – 97.1%	↓	
	% of care at home clients (aged 65+) receiving evening / overnight service	Quarterly	51.1% (Q2 14/15)		49.6 – 51.1%	↑	
	% of care at home clients (aged 65+) receiving a service at weekends	Quarterly	87.0% (Q2 14/15)		86.6 – 88.6%	↑	
	Number of delayed discharge patients waiting over 4 weeks	Quarterly	18 (Q2 14/15)	0		The Committee is due to receive a report regarding delayed discharge in January 2015.	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Adult Wellbeing	% of new clients aged 65+ for whom target for service delivery was met	Quarterly	96.6% (Q2 14/15)	100	96 – 97.7%	↑	Clients either awaiting suitable service provider or have been admitted to hospital between assessment and service start.
	Proportion of Community Payback Orders starting placement within 7 days	Quarterly	79.6% (Q2 14/15)	67	78 – 81%	↓	
	Proportion of Criminal Justice Social Work Reports submitted to court by the due date	Quarterly	96.3% (Q2 14/15)		95.7 – 97.1%	↑	
Benefits	Average time to process New Claims	Monthly	25.1 days (Sep 14)	26	19.6 – 25.3 days	↑	
	Average time to process changes in circumstances	Monthly	7.4 days (Sep 14)	6	5.9 – 10.3 days	↑	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Children's Wellbeing	Percentage of children who are re-registered within a 12 month period	Monthly	1.6% (Sep 14)		1.5 – 1.6%	↑	This measure provides a good indication of the success of a child's care plan. Last year the figure was 0 and this year there was only one child.
	Percentage of children on CP Register for more than 6 Months	Monthly	28% (Sep 14)		18 – 28%	↑	
	Average number of placement moves for looked after and accommodated children	Monthly	2.2 (Sep 14)		2.1 – 2.2	↑	
	Number of Formal Kin Carers	Monthly	33 (Sep 14)		31 - 34	↑	<p>Since September 2010:</p> <ul style="list-style-type: none"> • Home Supervision has fallen by 20% • Foster Care has increased by 35% • Formal Kin Care has fallen by 25% • Residential Care has increased by 32% <p>The fall in numbers has occurred in the less expensive forms of care (Home Supervision / Kin Care) whilst the large increases have occurred in the most expensive forms of care (Foster Care / Residential).</p> <p>In East Lothian there are now more children and young people in Informal Kin Care (possibly drawn from those who would otherwise have been on Home Supervision or Formal Kin Care) and whilst Foster Care and Residential have increased, perhaps 'early intervention', 'focus on families' and maintaining support for them has kept the expensive spend to a minimum.</p>
	Number of Informal Kin Carers	Monthly	53 (Sep 14)		53 - 53	↔	
	Rate per 1,000 children on Home Supervision	Monthly	2.5 (Sep 14)	Scottish av. 4.6	2.5 – 2.6	↔	
	Rate per 1,000 children in Foster Care	Monthly	4.1 (Sep 14)	Scottish av. 5.0	4.1 – 4.6	↓	
	Rate per 1,000 children in Formal Kin Care	Monthly	1.6 (Sep 14)	Scottish av. 4.0	1.4 – 1.6	↑	
	Rate per 1,000 children in Residential Care	Monthly	1.1 (Sep 14)	Scottish av. 1.4	1.1 – 1.2	-	

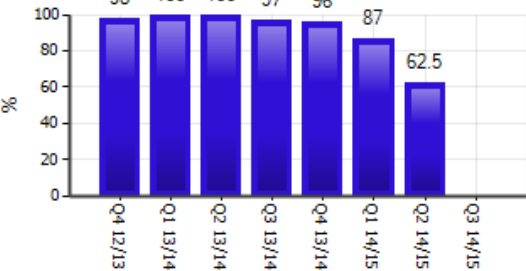
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Community Housing	Average length of time taken to complete emergency repairs	Quarterly	5.1 hours (Q2 14/15)	24	-	↑	The Committee is due to receive a report regarding property maintenance in September 2015.																		
	Average length of time taken to complete non-emergency repairs	Quarterly	23 days (Q2 14/15)	23	-	↑																			
	Average length of time to re-let properties	Quarterly	17.7 days (Q2 14/15)	24	-	↓																			
	Percentage of houses meeting the Scottish Housing Quality Standard	Quarterly	86.3% (Q2 14/15)		-	-	This indicator is reported quarterly from Q2 onwards.																		
Corporate Policy & Improvement	% of stage 2 complaints completed within 20 working days	Quarterly	53% (Q2 14/15)	80		<table border="1"> <caption>% of stage 2 complaints completed within 20 working days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q3 12/13</td><td>76</td></tr> <tr><td>Q4 12/13</td><td>68</td></tr> <tr><td>Q1 13/14</td><td>67</td></tr> <tr><td>Q2 13/14</td><td>93.9</td></tr> <tr><td>Q3 13/14</td><td>86.4</td></tr> <tr><td>Q4 13/14</td><td>84.6</td></tr> <tr><td>Q1 14/15</td><td>74</td></tr> <tr><td>Q2 14/15</td><td>53</td></tr> </tbody> </table>	Quarter	Percentage	Q3 12/13	76	Q4 12/13	68	Q1 13/14	67	Q2 13/14	93.9	Q3 13/14	86.4	Q4 13/14	84.6	Q1 14/15	74	Q2 14/15	53	A further 47% received an update and extended timescale within the 20 working day period.
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	Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees	Quarterly	9 (Q2 14/15)	5		<table border="1"> <caption>Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr><td>Q3 12/13</td><td>0</td></tr> <tr><td>Q4 12/13</td><td>5.6</td></tr> <tr><td>Q1 13/14</td><td>7</td></tr> <tr><td>Q2 13/14</td><td>19</td></tr> <tr><td>Q3 13/14</td><td>4</td></tr> <tr><td>Q4 13/14</td><td>0</td></tr> <tr><td>Q1 14/15</td><td>1</td></tr> <tr><td>Q2 14/15</td><td>9</td></tr> </tbody> </table>	Quarter	Number	Q3 12/13	0	Q4 12/13	5.6	Q1 13/14	7	Q2 13/14	19	Q3 13/14	4	Q4 13/14	0	Q1 14/15	1	Q2 14/15	9	
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Customer Services	% of calls to the contact centre answered	Quarterly	90.6% (Q2 14/15)	90	83 – 90.6%	↑	<p>This indicator relates to calls dealt with via the Contact Centre. Calls are also received via direct dials and the Auto-attendant, which are not routed through the Contact Centre.</p> <p>During September 2014 approximately 58% of calls were dealt with via the Contact Centre. The total number of calls is provided below:</p> <table border="1"> <thead> <tr> <th></th> <th>No. of calls handled</th> </tr> </thead> <tbody> <tr> <td>Contact Centre</td> <td>21,561</td> </tr> <tr> <td>Not routed via Contact Centre (excluding direct dials)</td> <td>15,536</td> </tr> <tr> <td>Total</td> <td>37,097</td> </tr> </tbody> </table>		No. of calls handled	Contact Centre	21,561	Not routed via Contact Centre (excluding direct dials)	15,536	Total	37,097
		No. of calls handled													
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	% of abandoned vehicles uplifted within 14 days	Quarterly	100% (Q2 14/15)	100	100 – 100%	↔									

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment																	
Economic Development & Strategic Investment	Overall % of the population claiming Job Seekers Allowance	Quarterly	2.0% (Sep 14)	2.5	2.0 – 2.2%	↓	The target is to be lower than the Scottish average.																	
	Proportion of 16- 24 yr olds claiming Job Seekers Allowance	Quarterly	4.2% (Sep 14)	4.0	4.2 – 4.8%	↓	The target is to be lower than the Scottish average. The Scottish average fell sharply in September.																	
	Number of new business starts supported by East Lothian Council	Quarterly	45 (Q2 14/15)	50	<table border="1"> <caption>Number of new business starts supported by East Lothian Council</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>Q3 12/13</td> <td>33</td> </tr> <tr> <td>Q4 12/13</td> <td>57</td> </tr> <tr> <td>Q1 13/14</td> <td>44</td> </tr> <tr> <td>Q2 13/14</td> <td>42</td> </tr> <tr> <td>Q3 13/14</td> <td>61</td> </tr> <tr> <td>Q4 13/14</td> <td>59</td> </tr> <tr> <td>Q1 14/15</td> <td>56</td> </tr> <tr> <td>Q2 14/15</td> <td>45</td> </tr> </tbody> </table>	Quarter	Number	Q3 12/13	33	Q4 12/13	57	Q1 13/14	44	Q2 13/14	42	Q3 13/14	61	Q4 13/14	59	Q1 14/15	56	Q2 14/15	45	Although Q2 is below target the annual target of 200 on course to be achieved. The referendum led to a slow down in enquiries and starts.
	Quarter	Number																						
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Percentage of new businesses supported by East Lothian Council surviving after 24 months	Quarterly	77.2% (Q2 14/15)	85	71.1 – 77.2%	↑	Sample of 115 - 14.9% no response which needs to be chased, 2.6% ceased trading and 5.3% found work																		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Finance	Percentage of invoices paid with 30 days of receipt	Quarterly, Annual	90.0% (Q2 14/15)	90	89.6 – 92.4%	↓	
HR	Cost of HR function per employee	Quarterly	£84.40 (Q2 14/15)	125	-	↑	Revised methodology used from Q1 onwards as the HR service now includes Payroll.
Planning	Local business and industry developments: average number of weeks to decision	Quarterly	11.5 weeks (Q1 14/15)	Scottish av. 10.3	9.1 – 49.2 weeks	↑	The planning indicators lag by one quarter.
	Local Developments (non-householder): average number of weeks to decision	Quarterly	13.1 weeks (Q1 14/15)	Scottish av. 10.2	10.1 – 15.0 weeks	↑	
	Householder developments: average number of weeks to decision	Quarterly	7.0 weeks (Q1 14/15)	Scottish av. 7.5	6.8 – 7.7 weeks	↓	
	Major developments: average number of weeks to decision	Quarterly	33.1 weeks (Q1 14/15)	Scottish av. 28.9	16 – 53.4 weeks	N/A	There were no major developments in East Lothian in Q4 13/14.
	Planning application approval rate	Quarterly	96.1% (Q1 14/15)	Scottish av. 94.4	96.1 – 97.9%	↓	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Procurement	Spend with contracted suppliers (on contract)	Quarterly	83.9% (Q2 14/15)	80	76.1 – 83.9%	↑	
Revenues	Non-domestic rates collection rate	Monthly	68.6% (Sep 14)	64.26	-	↑	Trend in comparison with figure for Q2 2013/14.
	% of Council Tax collected	Monthly	55.0% (Sep 14)	54.6		↑	Trend in comparison with figure for Q2 2013/14.
	Total amount of money owed in rent arrears	Monthly	£1,551,142 (Sep 14)	1,415,154			Rent arrears are an agenda item for this meeting of the Committee.
Roads	Traffic lights average time to repair failure	Quarterly	7.26 hours (Q2 14/15)	48	7.26 – 15.23 hours	↓	
Trading Standards	% of trading standards inspections achieved	Quarterly	96% (Q2 14/15)	95	-	↑	New measure – reported from Q1 onwards.
	% of consumer enquiries responded to on the same day	Quarterly	100% (Q2 14/15)	100	100 – 100%	↔	
	% of consumer complaints responded to within 14 days	Quarterly	95% (Q2 14/15)	100	91 – 94%	↑	
	% of business advice requests responded to within 14 days	Quarterly	98% (Q2 14/15)	100	96 – 100%	↑	

Service	Indicator	Frequency	Result	Target	Range (over previous 4 periods)	Trend	Comment																	
Environmental Health	% of food hygiene inspections achieved – high risk	Quarterly	100% (Q2 14/15)	100	100 – 100%	↔	<p>Risk is assessed on the basis of:</p> <ul style="list-style-type: none"> the nature of the food handled by the business, the quantities and area of distribution, likely customers and whether some are more vulnerable than others the controls in place to deal with high risk microbes, the state of the structure and facilities of the premises, the knowledge and competence of the management and their previous compliance history 																	
	% of food hygiene inspections achieved – medium risk	Quarterly	62.5% (Q2 14/15)	90		 <table border="1"> <caption>Food Hygiene Inspection Results - Medium Risk</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q4 12/13</td> <td>98</td> </tr> <tr> <td>Q1 13/14</td> <td>100</td> </tr> <tr> <td>Q2 13/14</td> <td>100</td> </tr> <tr> <td>Q3 13/14</td> <td>97</td> </tr> <tr> <td>Q4 13/14</td> <td>96</td> </tr> <tr> <td>Q1 14/15</td> <td>87</td> </tr> <tr> <td>Q2 14/15</td> <td>62.5</td> </tr> <tr> <td>Q3 14/15</td> <td>-</td> </tr> </tbody> </table>	Quarter	Percentage	Q4 12/13	98	Q1 13/14	100	Q2 13/14	100	Q3 13/14	97	Q4 13/14	96	Q1 14/15	87	Q2 14/15	62.5	Q3 14/15	-
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Sport, Countryside & Leisure	Number of attendances at indoor sports and leisure facilities	Quarterly	150,686 (Q2 14/15)	130,000	130,411 – 180,461	↓	
	Number of attendances at pools	Quarterly	120,519 (Q2 14/15)	110,000	83,246 – 120,519	↑	
	Number of fly-tipping incidents	Quarterly	148 (Q2 14/15)	88	-	-	The process for collecting the indicator has been revised.
	% of 'other' waste recycled	Quarterly	79% (Q2 14/15)	74	70 – 79%	↔	
	% of green waste recycled	Quarterly	100% (Q2 14/15)	100	100 – 100%	↔	