

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 24 March 2015

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

SUBJECT: Performance Report, Quarter 3 - 2014/15

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q3 (October – December) 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 Q3 2014/15 on the 3rd March 2015. Appendix A displays the results of the quarterly Key Performance Indicators for Q3 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.

Target for the number of attendances at indoor sport and leisure facilities

- 3.4 Members noted that the performance of this indicator had been somewhat higher than the target over the previous six quarters. The Sport, Countryside & Leisure service has agreed to review the target.

Medium risk food hygiene inspections

- 3.5 Members noted the decline in performance of this indicator over the past two quarters. In Q3 of 14/15 year there were 15 premises identified as medium risk requiring inspection. 4 premises were not inspected by the due date as enforcement resources with the Food & Safety team required to be diverted to investigate a serious health and safety accident. The matter once reported to Environmental Health required immediate investigation. The investigation determined that enforcement action was appropriate and a report was prepared and submitted to the Procurator Fiscal with a view to prosecution of the company involved. The complexity of the investigation, including the numbers of persons who required to be formally interviewed under caution etc required a significant amount of 'unbudgeted' time.
- 3.6 Members may wish to be aware that if an inspection is not conducted by the specified due date the premises are inspected as soon as possible after the event on a priority basis. No premises are left uninspected. It is anticipated that all inspections programmed for inspection in 14/15 will have been accomplished by the end of the business plan.

Percentage of rent lost due to voids

- 3.7 The proportion of rent lost due to voids has gradually increased over the past three quarters. Members asked whether the indicator was linked to an increase in the average number of days to re-let a property.
- 3.8 Community Housing have responded that the two measures are linked. There are several reasons for the increase, including sickness absence in the voids and occupational therapy teams, and a higher number of voids in the East area than normal. Performance in relation to the average number of days to re-let a property has subsequently improved to 16.7 days in January 2015 (from 23.6 days in Q3 14/15).

Rent arrears

- 3.9 Members noted that the level of rent arrears was beginning to reduce and asked which initiatives had been successful in achieving this improvement. The PPRC received a report in November 2014 outlining the initiatives that had been established to reduce the level of arrears. Members will be provided with a verbal update on the progress of these initiatives.

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

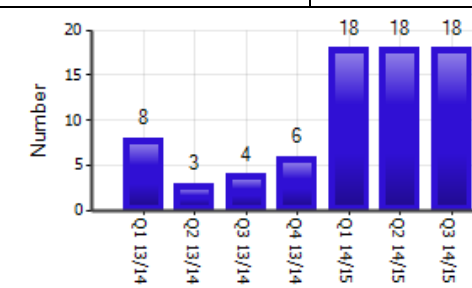
7 BACKGROUND PAPERS

- 7.1 Appendix A: Quarterly and monthly KPIs – Q3 2014/15

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DATE	12/03/2015

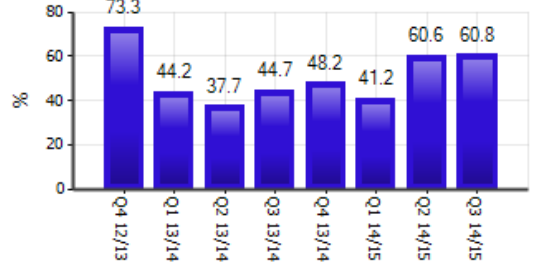
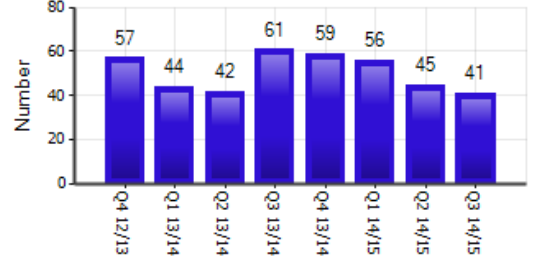
Quarterly and monthly KPIs – Q3 2014/15

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

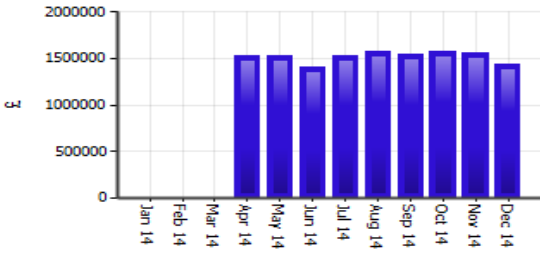
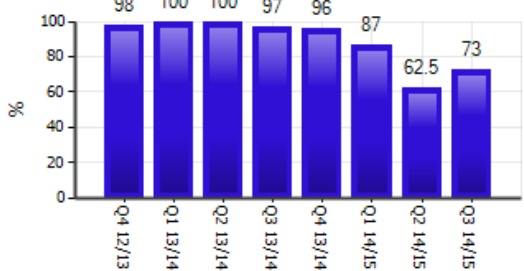
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Adult Wellbeing	% of care at home clients (aged 65+) receiving personal care	Quarterly	95.9% (Q3 14/15)		94.5 – 97.1%	↑	
	% of care at home clients (aged 65+) receiving evening / overnight service	Quarterly	51.7% (Q3 14/15)		50.2 – 51.7%	↑	
	% of care at home clients (aged 65+) receiving a service at weekends	Quarterly	89.0% (Q3 14/15)		86.6 – 89.0%	↑	
	Number of delayed discharge patients waiting over 4 weeks	Quarterly	18 (Q3 14/15)	0			
	Proportion of Community Payback Orders starting placement within 7 days	Quarterly	79.4% (Q3 14/15)	67%	79.4 – 81%	↓	
	Proportion of Criminal Justice Social Work Reports submitted to court by the due date	Quarterly	98.1% (Q3 14/15)		95.7 – 98.1%	↑	

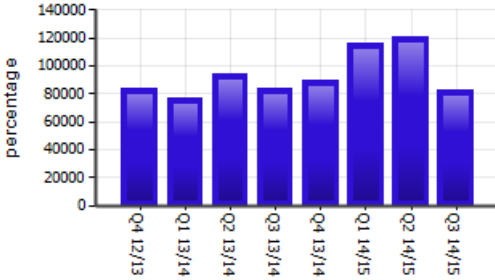
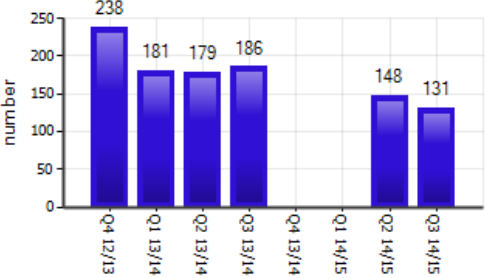
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Benefits	Average time to process New Claims	Monthly	25.6 days (Jan 15)	26 days	20.1 – 25.6 days	↑	
	Average time to process changes in circumstances	Monthly	8.1 days (Jan 15)	6 days	6.0 – 12.9 days	↓	
Children's Wellbeing	Percentage of children who are re-registered within a 12 month period	Monthly	0% (Jan 15)			↓	
	Percentage of children on CP Register for more than 6 Months	Monthly	35% (Jan 15)		28 – 36%	↑	
	Average number of placement moves for looked after and accommodated children	Monthly	2.0 (Jan 15)		2.0 – 2.1	↓	Young people in Formal Kin Care experience fewest placement moves
	Number of Formal Kin Carers	Monthly	43 (Jan 15)		33 - 43	↑	Formal Kin Care in East Lothian is half the rate of the national average at 2.0 per 1,000 (0-17) but Informal Kin Care accounts for another 2.5 per 1,000. Not all Scottish local authorities have an Informal Kin Care service which East Lothian uses as a preventative measure for children on the cusp of care. A benchmarking exercise is underway to establish the scale of the provision throughout Scotland.
	Number of Informal Kin Carers	Monthly	53 (Jan 15)		53 - 53	↔	
	Rate per 1,000 children on Home Supervision	Monthly	2.6 (Jan 15)	Scottish av. 4.6	2.6 – 2.8	↔	
	Rate per 1,000 children in Foster Care	Monthly	4.3 (Jan 15)	Scottish av. 5.4	4.2 – 4.3	↑	
	Rate per 1,000 children in Formal Kin Care	Monthly	2.0 (Jan 15)	Scottish av. 4.0	1.7 – 2.0	↑	
Rate per 1,000 children in Residential Care	Monthly	1.2 (Jan 15)	Scottish av. 1.4	1.0 – 1.3	-		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Community Housing	Average length of time taken to complete emergency repairs	Quarterly	8.1 hours (Q3 14/15)	24 hours	8.1 – 9.4	↓	This quarter excludes 653 jobs from Richard Irvine, The data is still being checked for accuracy before inclusion in the stats. This will be updated once some issues are rectified.
	Average length of time taken to complete non-emergency repairs	Quarterly	16.3 days (Q3 14/15)	23 days	15.1 – 21.1	↓	
	Average length of time to re-let properties	Quarterly	23.6 days (Q3 14/15)	24 days	17.7 – 23.6	↑	
	Percentage of rent lost due to voids	Quarterly	1.3% (Q3 14/15)	1.5%	1.04 – 1.25	↑	
Corporate Policy & Improvement	Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees	Quarterly	5 (Q3 14/15)	5	0 – 9	↓	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment																		
Customer Services	% of calls to the contact centre answered	Quarterly	93.3% (Q3 14/15)	90%	88.7 – 93.3%	↑																			
	% of calls to the contact centre answered within 7 rings (20 seconds)	Quarterly	60.8% (Q3 14/15)	70%		 <table border="1"> <caption>% of calls answered within 7 rings</caption> <thead> <tr> <th>Quarter</th> <th>%</th> </tr> </thead> <tbody> <tr><td>Q4 12/13</td><td>73.3</td></tr> <tr><td>Q1 13/14</td><td>44.2</td></tr> <tr><td>Q2 13/14</td><td>37.7</td></tr> <tr><td>Q3 13/14</td><td>44.7</td></tr> <tr><td>Q4 13/14</td><td>48.2</td></tr> <tr><td>Q1 14/15</td><td>41.2</td></tr> <tr><td>Q2 14/15</td><td>60.6</td></tr> <tr><td>Q3 14/15</td><td>60.8</td></tr> </tbody> </table>	Quarter	%	Q4 12/13	73.3	Q1 13/14	44.2	Q2 13/14	37.7	Q3 13/14	44.7	Q4 13/14	48.2	Q1 14/15	41.2	Q2 14/15	60.6	Q3 14/15	60.8	
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% of abandoned vehicles uplifted within 14 days	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔																				
Economic Development & Strategic Investment	Overall % of the population claiming Job Seekers Allowance	Quarterly	1.9% (Jan 15)	2.4%	1.8 – 2.0%	↔	The target is to be lower than the Scottish average.																		
	Proportion of 16-24 yr olds claiming Job Seekers Allowance	Quarterly	3.6% (Jan 15)	3.7%	3.6 – 4.0%	↓	The target is to be lower than the Scottish average.																		
	Number of new business starts supported by East Lothian Council	Quarterly	41 (Q3 14/15)	50		 <table border="1"> <caption>Number of new business starts</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <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> <tr><td>Q3 14/15</td><td>41</td></tr> </tbody> </table>	Quarter	Number	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	Q3 14/15	41	Q3 Christmas had a dramatic slowdown in starts for the month of December / late November. Target of 200 now challenging - major drive now in place for last quarter.
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		Quarterly (4 quarter average)	50.25 (Q3 14/15)	50	41 – 59	-																			

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Economic Development & Strategic Investment	Percentage of new businesses supported by East Lothian Council surviving after 24 months	Quarterly	77.1% (Q3 14/15)	80%	71.1 – 77.2%	↔	Q3 Sample of 141 - 14.3% no response which needs to be chased 3.6% ceased trading and 5% found work. Note increased sample size.
Finance	Percentage of invoices paid with 30 days of receipt	Quarterly, Annual	85.9% (Q3 14/15)	85%	85.9 – 92.4%	↓	
HR	Cost of HR function per employee	Quarterly	£88.10 (Q3 14/15)	£125	-	↑	
Planning	Local business and industry developments: average number of weeks to decision	Quarterly	7.7 weeks (Q2 14/15)	Scottish av. 12.2	7.7 – 22.6 weeks	↓	The planning indicators lag by one quarter to allow for a comparison with the Scottish average.
	Local Developments (non-householder): average number of weeks to decision	Quarterly	9.6 weeks (Q2 14/15)	Scottish av. 10.4	9.6 – 13.2 weeks	↓	
	Householder developments: average number of weeks to decision	Quarterly	7.1 weeks (Q2 14/15)	Scottish av. 7.6	7.0 – 7.7 weeks	↑	
	Major developments: average number of weeks to decision	Quarterly	18.3 weeks (Q2 14/15)	Scottish av. 51.6	18.3 – 53.4 weeks	↓	
	Planning application approval rate	Quarterly	98.0% (Q2 14/15)	Scottish av. 94.2	96.1 – 98%	↑	
Procurement	Spend with contracted suppliers (on contract)	Quarterly	86% (Q3 14/15)	80%	76.1 – 86%	↑	
Roads	Traffic lights average time to repair failure	Quarterly	6.54 hours (Q3 14/15)	48 hours	6.54 – 15.23 hours	↓	
	Street lighting – average time to repair failure	Quarterly	3.04 days (Q3 14/15)	7 days	1.90 – 3.04 days	↑	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Revenues	Non-domestic rates collection rate	Monthly	88.1% (Dec 14)	85.53%		↑	
	% of Council Tax collected	Monthly	83.1% (Dec 14)	83.1%		↑	
	Total amount of money owed in rent arrears	Monthly	£1,435,706 (Dec 14)	£1,329,692			
Trading Standards	% of trading standards inspections achieved on time	Quarterly	95% (Q3 14/15)	95%	95 – 96%	↓	
	% of consumer complaints responded to within 14 days	Quarterly	95% (Q3 14/15)	100%	94 – 95%	↑	
	% of business advice requests responded to within 14 days	Quarterly	97% (Q3 14/15)	100%	96 – 98%	↓	
Environmental Health	% of food hygiene inspections achieved – high risk	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔	
	% of food hygiene inspections achieved – medium risk	Quarterly	73% (Q3 14/15)	90%		Four premises backlog due to inspector preparing report for Procurator Fiscal. These inspections should be accomplished by end of business plan.	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Sport, Countryside & Leisure	Number of attendances at indoor sports and leisure facilities	Quarterly	143,252 (Q3 14/15)	130,000	143,252 – 180,461	↓	
	Number of attendances at pools	Quarterly	82,286 (Q3 14/15)	110,000			
	Number of fly-tipping incidents	Quarterly	131 (Q3 14/15)	88			
	% of 'other' waste recycled	Quarterly	78% (Q3 14/15)	74%	78 – 79%	↓	
	% of green waste recycled	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔	