

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 25 March 2014

**BY:** Depute Chief Executive - Partnerships and Community Services

**SUBJECT:** Performance Report, Q3 2013/14

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**1 PURPOSE**

- 1.1 To provide the Committee with information regarding the performance of Council services during Q3 (October – December) 2013/14

**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 2013/14 on 25 February 2014. Appendix A displays the quarterly Key Performance Indicators for Q3 that are below target.
- 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.

### **Number of fly-tipping incidents**

- 3.4 Members asked for further information regarding the location of fly-tipping incidents and the nature of waste that is being dumped. It has been agreed that a report on fly-tipping will be provided to a future meeting of the Committee.

### **The number of patients delayed discharge for more than 4 weeks**

- 3.5 Members asked for a further explanation of the reasons why some patients are being delayed discharge from hospital for more than 4 weeks. The Adult Wellbeing service has subsequently provided a response which highlights the following issues as being the main reasons for delayed discharge in East Lothian:

- Adults with Incapacity issues – some patients are not able to look after their own affairs upon discharge from hospital. In these circumstances a guardian is appointed to look after the patient's financial or welfare needs, which can cause delays.
- Lack of care package availability
- Lack of care home placement availability

## **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: Key Performance Indicators – Q3 2013/14, by exception

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## Appendix A: Indicators that are below target Q3 (October – December) 2013/14

### Growing our Economy

#### Quarterly measures

	Q2 2013/14 result	Q3 2013/14 result	Q3 2013/14 target	RAG status	Range (over previous 4 quarters)	Notes
No. of jobs created in businesses supported by East Lothian Council grants and loans	36	4	11	Red	4 – 37	Q3 Slowed up grants being drawn down due to Christmas holiday period. The average over the previous 4 quarters is 26 jobs created per quarter. In future this indicator will be reported as a rolling average for the previous 4 quarters.

### Growing our Communities

#### Quarterly measures

	Q2 2013/14 result	Q3 2013/14 result	Q3 2013/14 target	RAG status	Range (over previous 4 quarters)	Notes
Number of Fly-tipping incidents	179	186	88	Red	179 - 238	
Trading Standards Consumer complaints - % response within 14 days	92.00%	91.00%	100.00%	Amber	91 - 93	Dealing with complaints with a more complex nature that took a greater amount of time to complete.
Current tenants rent arrears as a proportion of the net rent due	11.94%	12.47%	11.00%	Red	11.00 – 12.47	Revenues anticipate that the level of arrears will continue to rise as a result of under occupancy changes.
Average void time for temporary accommodation	15 days	19 days	16 days	Red	14 - 19	Decline in performance in Quarter 3 due to dealing with some major voids within temporary stock. Overall performance for financial year to date 16 days.
Percentage of homelessness assessments completed within 28 days	75.00%	79.00%	80.00%	Amber	75 - 79	Improved performance but staffing issues still impacting on the team's ability to fully meet targets.

### Growing our People

#### Quarterly measures

	Q2 2013/14 result	Q3 2013/14 result	Q3 2013/14 target	RAG status	Range (over previous 4 quarters)	Notes
Number of delayed discharge patients waiting over 4 weeks	3.00	4.00	0.00	Red	3 - 8	The four week target came into effect from April 2013. The target was six weeks prior to that date. The main reasons for delayed discharge in East Lothian are adults with incapacity issues; lack of care package availability; and, lack of care home place availability.

### Changed measures and new measures:

	Q2 2013/14 result	Q3 2013/14 result	Q3 2013/14 target	RAG status	Range (over previous 4 quarters)	Notes
% of new businesses supported by East Lothian Council grants and loans surviving after 24 months	-	<b>76.00%</b>	85.00%	Amber	N/A	This measure replaces the previous indicator, which measured the business survival rate after 12 months rather than 24 months. The results for the last 4 quarters of the 12 month measure ranged from 75.3% to 80.5%

### Indicators for which the results have been revised:

	Q2 2013/14 result	Q3 2013/14 result	Q3 2013/14 target	RAG status	Range (over previous 4 quarters)	Notes
Number of attendances at pools	93,728	<b>83,246</b>	110,000	Red	76,418 – 93,728	These indicators were highlighted as being below target in the previous quarter. However, it subsequently transpired that the figures had been entered incorrectly into Aspireview. Although the number of attendances at pools remains below target, it no longer displays a declining trend as a result of the revised figures being entered.
Number of attendances at indoor sports and leisure facilities	130,411	<b>142,906</b>	130,000	Green	125,431 – 153,671	