

Corporate Policy and Strategy Committee

10.00am, Tuesday 5 August 2014

Corporate Performance Framework: Performance Report – Improvement Actions

Item number	7.8
Report number	
Executive/routine	
Wards	All

Executive summary

This report provides an update on actions to improve performance against six corporate indicators highlighted by the Corporate Policy and Strategy Committee at its meeting on 10 June 2014. These indicators are:

- Duration of homelessness
- Waste sent to landfill and recycling
- Priority road repairs
- Hospital discharge delays
- Resident satisfaction with the Council
- Budget and procurement savings

Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All

Corporate Performance Framework: Performance Report – Improvement Actions

Recommendations

- 1.1 It is recommended that the Corporate Policy and Strategy Committee:
 - 1.1.1 Note the report and the actions taken to improve performance for the six highlighted indicators.

Background

- 2.1 At its meeting on 10 June 2014, the Corporate Policy and Strategy Committee gave scrutiny to performance against Council outcomes as detailed in the Achieving Excellence Performance Report for October 2013 to March 2014.
- 2.2 The Committee welcomed the fact that the majority of the Council's performance targets have been met, but took note of six specific areas where performance has fallen below target in the period under consideration.

Main report

- 3.1 The Committee asked for a further report within one cycle on actions that will be taken to improve performance in these six areas:
 - Duration of homelessness
 - Waste sent to landfill and recycling
 - Priority road repairs
 - Hospital discharge delays
 - Resident satisfaction with the Council
 - Budget and procurement savings.
- 3.2 Detailed updates for each of these areas are included in [Appendix 1](#).

Measures of success

- 4.1 Performance measures are outlined across the Corporate Performance Framework.

Financial impact

- 5.1 The financial impact is set out within the Corporate Performance Framework.

Risk, policy, compliance and governance impact

- 6.1 Risk, policy, compliance and governance impact is integrated within the Corporate Performance Framework.

Equalities impact

- 7.1 Reducing poverty, inequality and deprivation is integrated within the Corporate Performance Framework.

Sustainability impact

- 8.1 The sustainability impact is set out within the Corporate Performance Framework.

Consultation and engagement

- 9.1 Measures, priorities and outcomes within the Corporate Performance Framework have been developed in consultation with stakeholders and will continue to evolve based on continued engagement.

Background reading / external references

The [Council's Performance Framework](#) approved by Corporate Policy and Strategy Committee on 3 December 2013.

The [Achieving Excellence performance report October 2013 – March 2014](#) approved by Corporate Policy and Strategy Committee on 10 June 2014.

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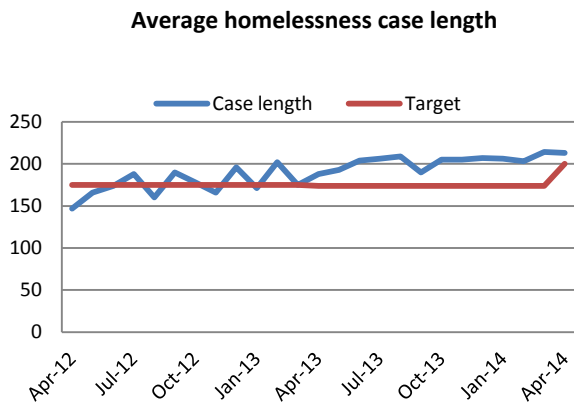
Links

Coalition pledges	All
Council outcomes	All
Single Outcome Agreement	All
Appendices	Appendix 1: Performance updates

Appendix 1: Performance updates

Indicator 1: Average homelessness case length

Summary



- The average case length for a homeless case over 2013/14 is 202.4 days. This was above the target of 174 days which was based on previous performance.
- The target was extremely challenging due to changes in homelessness legislation which placed a duty on local authorities to provide settled accommodation for all unintentionally homeless households, not just those classed as being in 'priority need' as was previously the case.
- In spite of the changes to legislation, the average case length has been fairly consistent throughout the year and is at a similar level to the case length prior to December 2012 when the changes came into effect. This suggests that actions taken to prepare for the introduction of the legislation helped to minimise any negative impacts on homeless households.
- Performance at the end of June 2014 was 190 days. However this is likely to increase throughout the year as a result of increased focus on resolving longer term, complex cases to improve outcomes. Increasing the amount of time spent supporting homeless households with complex needs will help to ensure that when they do move into permanent accommodation, they are more likely to be able to sustain their tenancy and not re-present as homeless.

Background

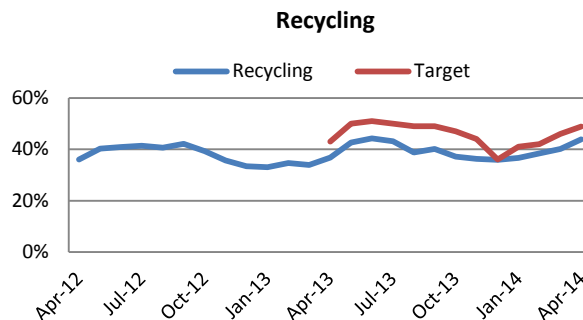
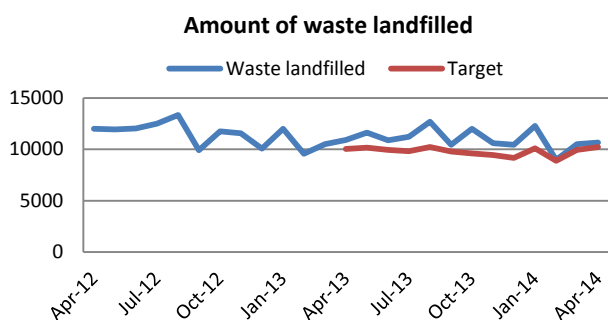
- Prior to December 2012, local authorities had a duty to provide settled accommodation for households who were homeless or threatened with homelessness and in priority need. The 2012 changes saw the end of the 'priority need' classification, meaning that all households who were either homeless or threatened with homelessness were now entitled to permanent accommodation.
- The South East Scotland Housing Need and Demand Assessment (SESPlan HNDA) identified that Edinburgh needs 16,600 new affordable homes over a ten year period to meet housing need. This shortage of affordable homes and the increase in the number of homeless households who are entitled to permanent accommodation means that it is taking longer to find suitable accommodation for homeless households.

Improvement actions

- Homelessness prevention actions are being prioritised. New pathways through the service have been developed, and these will increase prevention activity and improve housing options services.
- Services for more complex cases and for young people are being developed and will roll out over the next year.
- Staff workshops have taken place during June/July 2014 to ensure there is widespread understanding of the new pathways and changing service.
- Following an innovative collaborative exercise with service providers and service users, commissioned services for advice and support have been reshaped to increase the focus on homelessness prevention. This will deliver more neighbourhood focused services and will deliver new services such as mediation. Re-shaped services should be in place by September 2014.
- The private rented sector is a major element of Edinburgh's housing supply and increasing access to the private rented sector (PRS) is a core part of the homelessness strategy. Actions to increase access to the PRS:
 - staff training on routes into the PRS are taking place in July/August 2014;
 - a new web based portal to access vacant properties within the PRS is being developed;
 - private sector leasing is being re-procured for April 2012 with a new specification to incentivise access to secure PRS accommodation; and
 - Exploration of the Housing Association Leading Direct model which is expected to offer a route into the PRS for homeless households.
- A cross service group focusing on young homeless people has made a number of improvements to the service reducing risk and preventing homelessness. Over the next year proposals to develop a 'foyer' type service will be taken forward, this puts employment, training and education outcomes at the centre of work to support young people who are homeless.

Indicator 2: Waste landfilled and recycling

Summary



- Whilst above target, the amount of waste landfilled has been reducing year on year – from 137,249 tonnes in 12/13 to 132,564 tonnes in 13/14, a reduction of 3.4%. The target level of 118,000 tonnes has not yet been reached.
- Overall recycling increased by 1.4% last year (13/14) to 39.3%. This is 10.7% less than the target of 50% recycling.

Improvement actions

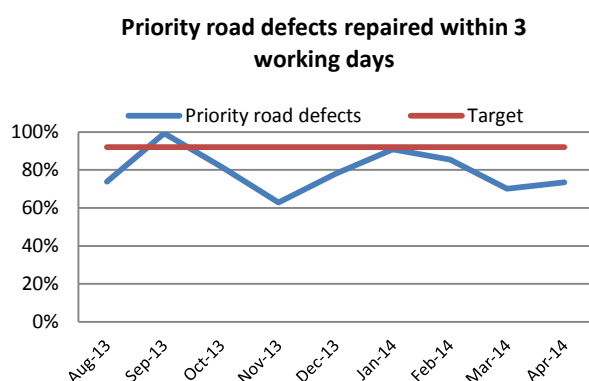
- The primary focus in the year ahead is the introduction of a new kerbside recycling service to approximately 140,000 domestic properties. This is a major change to recycling provision with the first phase roll out to 20,000 households commencing in September 2014. The next three phases will be concluded by October 2015. This will simplify the service for residents, while increasing the range of materials collected. This is expected to make a minimum 4% initial increase in recycling rates and a similar reduction in waste going to landfill. This increase will rise further as phases 2-3 are implemented.
- Communal recycling pilots in some tenement areas are scheduled to commence in the autumn. The capacity for recycling will increase compared to landfill. This will include an increase in the number of on street glass banks. The Waste (Scotland) Regulations 2012 place a duty on the Council to provide collections of paper, card, plastics, cans, and glass to all households. Solutions for glass recycling in tenemental areas are being explored.
- Funding has been secured from Zero Waste Scotland to carry out a waste composition analysis of the amount and types of material that people are putting in their landfill bins. This will allow our recycling strategy to be refined and targets reviewed. It is expected this work will be completed by spring 2015 (which will allow capture of seasonal variations).
- In 2015, the anaerobic digestion facility (ADF) will be commissioned as a joint venture between the Council and Midlothian Council. This will provide a local outlet for food waste collected in both Council areas, and will be the first of two phases in the development of waste infrastructure which will minimise the amount of waste

landfilled by 2017. The ADF will convert the waste to gas and a fertiliser product which can both be re-sold. Community engagement and education campaigns are focussed on increasing the use of the food waste collection service, with a particular emphasis in overcoming perceptions relating to cleanliness, convenience and the need to divert even small amounts of food waste. At present food waste is disposed of by a contractor for processing.

- The Trade Waste team is working to ensure its commercial waste customers are compliant with the Waste (Scotland) regulations and, in particular, that they have facilities in place to collect not just landfill waste, but also mixed recycle, food waste and, where appropriate, glass.
- Targeted engagement and education campaigns will be ongoing to maximise use of recycling services and minimise use of landfill.

Indicator 3: % of priority road defects repaired within 3 working days

Summary



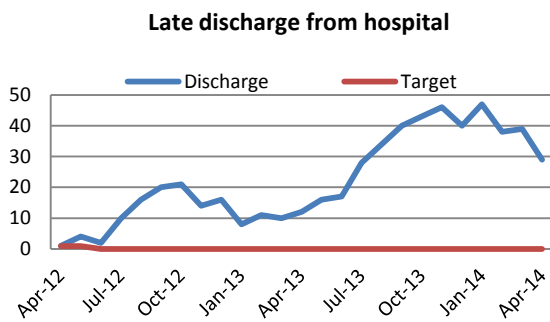
- Revised measure from August 2013 - defects reported by customers, including an element of emergency defects treated as priority.
- Performance has not met target due to issues of recording and prioritising for repair in some neighbourhoods.
- Since 18 April 2014, when revised arrangements were put in place, performance has exceeded target.

Improvement actions

- Performance has been kept under review since the new measure was implemented in August 2013.
- A procedure is now in place for neighbourhoods to clearly identify priority defects, with Road Services providing a 24-hour priority defects service.
- Since 18 April 2014, when the new procedure was implemented, performance has exceeded target as follows:
 - For May 2014 performance was at 96.2%
 - For June 2014 performance was at 94.2%
- In the coming months, the performance levels achieved by the revised procedure will be monitored to ensure that the target is met, with early intervention taken to deal with any dip in performance.

Indicator 4: Late discharge from hospital

Summary



- Edinburgh, along with other authorities in Scotland, continues to struggle to meet the national standard of no one waiting for discharge from hospital for longer than four weeks.
- Since August 2013 the numbers delayed have been greater than 30 at each census (apart from April 2014 when 29 were delayed).

Improvement actions

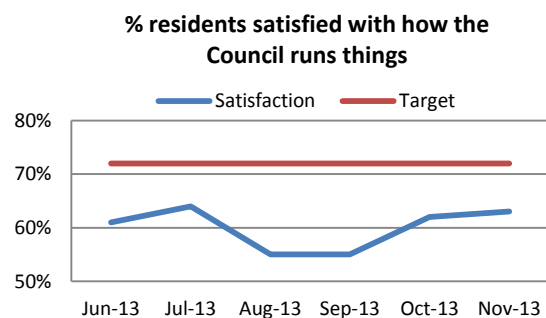
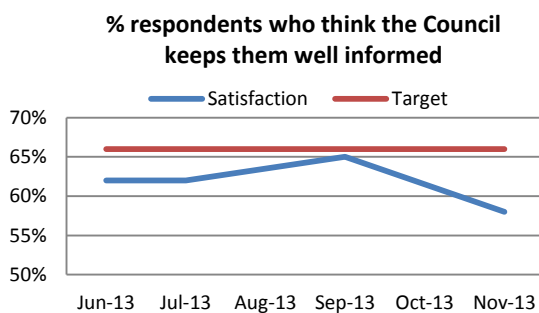
- The Health and Social Care budget in 2013-14 included £2m demography money and this was used to increase the volume of domiciliary care provided and augment the overnight home care service.
- Change Fund monies were allocated to expand the overnight home care service, recruit additional reablement staff and provide additional resources to the purchased care at home budget.
- Additionally, to help improve capacity within care at home:
 - The *Waiting List Initiative* has split Edinburgh into 15 patches with providers given the responsibility for one or two patches each. Providers have been given a one-off payment to assist with recruitment to allow for service expansion in each patch.
 - Payments to contracted providers who are compliant with electronic monitoring procedures, are being switched to being based on planned rather than actual hours. This has the effect of increasing the payment, and providers have agreed to pass on this increase to staff, thereby improving the recruitment and retention of care staff.
- From October 2013, Health and Social Care introduced Step Down beds in two care homes in the city. All 52 beds are now open. Step Down will provide intensive therapeutic care and an extended period of assessment to people in hospital whose needs are high enough for them to be considered for a care home place. The intention is to enable some of these older people to return home.
- The CHP continues to manage in-patient beds specifically designated for people whose discharge is delayed. The designated delayed discharge beds in the Astley Ainslie relocated to the Royal Victoria Hospital in May 2014 and it is planned to move the beds from Corstorphine Hospital to the Royal Victoria Hospital over the summer. The in-patient multi-disciplinary teams continue to work closely with Health and Social Care colleagues, the patients and their families to ensure a continuous

focus on discharge planning to enable patients to move to their final destination, including Step Down facilities where appropriate, as safely and timely as possible.

- Addressing delayed discharge remains a priority for Health and Social Care. The situation in hospitals and the impact of projects outlined in the workstreams above continues to be monitored. Operational staff from the council and NHS work closely in the Discharge Hubs at the Royal Infirmary and Western General to plan and facilitate discharges. Regular meetings and teleconferences ensure everyone is kept up to date about individual patients. The Chief Executives of the Council and NHS Lothian, along with other senior managers, meet weekly to discuss delayed discharge ensuring that the issue retains a high profile amongst the highest levels of management in both organisations.

Indicator 5: Residents satisfaction with the Council

Summary



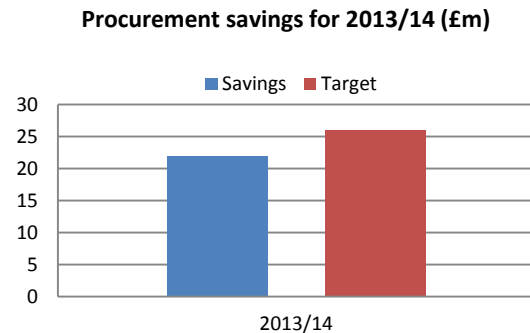
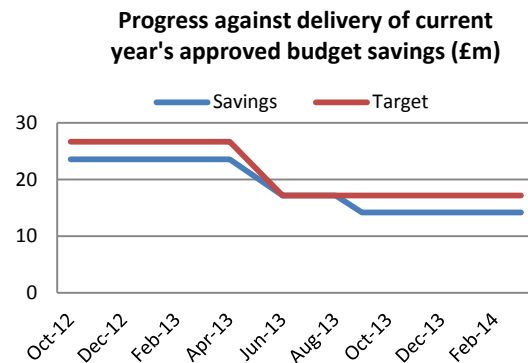
A survey to track resident perceptions of the Council was successfully piloted from June to November in 2013. This survey interviewed a sample of 500 residents, selected at random, every month, to monitor short-term and seasonal variations in how Council services are performing, to understand the impact of one-off events, and to facilitate appropriate actions by Communications and relevant operational services.

Improvement actions

- Work is underway to recommence the satisfaction survey in the autumn with reporting available at year end.
- The Edinburgh People Survey provides more detailed satisfaction data on an annual basis. Interviews with 5,100 residents will take place across Edinburgh this autumn (September – November 2014). This survey will provide a representative sample at ward level on resident perceptions of the Council and satisfaction with the quality of Council services.

Exception 6: Budget and procurement savings

Summary



- In 2013/14, of total approved non-procurement savings of £17.2m, £14.2m were forecast to be delivered in full, with the remaining £3m managed by services within the context of a balanced overall position.
- An annual exercise is undertaken to capture the total impact of activity to deliver savings in procurement. This includes delivery of procurement revenue savings as well as an estimate of avoided costs. For 2013/14, this indicated that some £22m of savings had been achieved against a target of £26m.

Improvement actions

Delivery of budget savings

- Monitoring progress in the delivery of approved savings forms an integral part of effective financial management. Where an element of shortfall is forecast, Directors are required to identify proposed remedial action(s) and report this to both the Corporate Management Team and their respective Executive Committees for approval. Progress in the delivery of the remedial action(s), as well as any underlying pressures hastening the initial shortfall, is then also monitored and incorporated as appropriate in subsequent years' budget development processes.
- A number of actions have nonetheless also been taken to improve the robustness and subsequent deliverability of savings proposals, including:
 - Early development of savings implementation plans for all options brought forward for elected member consideration, with respective responsibilities, timescales, dependencies and risks clearly identified;
 - Increased stakeholder consultation on all proposals comprising the budget framework, as well as Equalities and Rights Impact Assessments continuing to be undertaken in all cases;

- Regular tracking of subsequent progress in the delivery of all approved savings as part of a wider, risk-based monitoring approach. This serves to highlight promptly any potential barriers to full delivery and the resulting need for compensating measures to be identified.

Delivery of procurement savings

- Although the more general points about regular tracking of savings delivery apply equally in the case of procurement, a number of specific actions have been, or are being, taken to realise the full level of saving underpinning corporate budgetary assumptions:
 - Development of an integrated project “pipeline“, informed by discussion and agreement with services, capturing all constituent savings projects and weighted according to the stage of development of each proposal;
 - Development of fully-documented procedures and standardised templates for all savings opportunities, capturing from project inception to delivery stage respective responsibilities, milestones and risks, as well as the means by which actual savings delivered will then be tracked;
 - Embedding improved procurement and contract management practice throughout the Council, including development of refreshed Contract Standing Orders, a Procurement Handbook, the Procurement Strategy and the recent adoption of a mandatory purchase order policy;
 - Following a number of recent appointments, the revised staffing structure is now also fully in place and this additional expertise, alongside improvements to key processes, will serve to enhance further the capability and capacity of the Commercial and Procurement Service. This, in turn, should provide greater assurance as to the quantum and deliverability of savings contained within the procurement pipeline.
- In addition to improvements to the procurement process, in recognising the need for services to work more closely with the Commercial and Procurement Service, the level of assumed corporate saving from procurement activity will be baselined at 2015/16 levels. Services will then work with Procurement colleagues in maximising the level of savings that can be delivered within their respective areas, increasing service ownership of the process whilst also taking into account maintenance and/or delivery of their priority outcomes.