

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 9 November 2016

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

SUBJECT: Performance Report, Q2 2016/17

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q2 (July - September) 2016/17.

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 further analysis or review.

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 that are collected monthly or quarterly are reported to the Policy & Performance Review Committee. Appendix A displays the results of the Key Performance Indicators for Q2 2016/17. Trend graphs are provided for indicators that are below target.
- 3.2 It has not been possible to hold an elected members briefing on the Q2 indicators so members have not identified areas for further enquiry arising from this report.
- 3.3 Due to tight timescales between the end of the reporting period and deadline for this report, there are a number of indicators that are not available. It is expected that the majority of performance indicators will be available within the next couple of weeks.

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 INTEGRATED IMPACT ASSESSMENT

- 5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

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, Q2 (July - September) 2016

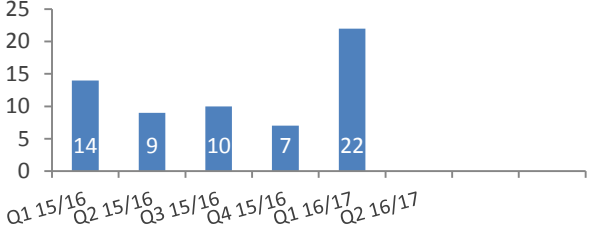
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DATE	1/11/2016

Appendix A: Key Performance Indicators, Q2 2016/17 (July – September 2016)

Key to symbols

↔ Little or no change (less than 4% variation)	↓ Improving performance (Indicator aim: LOW)
↓ Worsening performance (Indicator aim: HIGH)	↑ Improving performance (Indicator aim: HIGH)
↑ Worsening performance (Indicator aim: LOW)	

Adult Wellbeing

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	22.0	red	NA	0	-	↔	 <p>Note: definition now includes 1st 3 days from Q1 16/17 onwards</p>
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	40.0	green	40.4	35.0	green	↔	
Proportion of care at home clients (65+) receiving a service at weekends	Qrt %	89.0	-	88.9	-	-	↔	
Proportion of care at home clients (65+) receiving evening/overnight service	Qrt %	53.9	-	53.9	-	-	↔	
Proportion of care at home clients (age 65+) receiving Personal Care	Qrt %	96.8	-	96.6	-	-	↔	
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	67.0	green	NA	67.0	-	↔	

Children's Wellbeing

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment
Average number of Placements for looked after children	Mth No.	1.8	-	1.8	-	-	↔	
Percentage of children on Child Protection Register for more than 6 Months	Mth %	15	-	22.6	-	-	↑	
Percentage of children who are re-registered within a 12 month period	Mth %	0	green	0	5.0	green	↔	
Rate per 1,000 children in Formal Kin Care	Mth No./1000	2.2	-	2.0	-	-	↔	
Rate per 1,000 children in Foster Care	Mth No./1000	4.3	-	4.4	-	-	↔	
Rate per 1,000 children in Residential Care	Mth No./1000	0.9	-	0.9	-	-	↔	
Rate per 1,000 children on Home Supervision	Mth No./1000	3.3	-	3.2	-	-	↔	

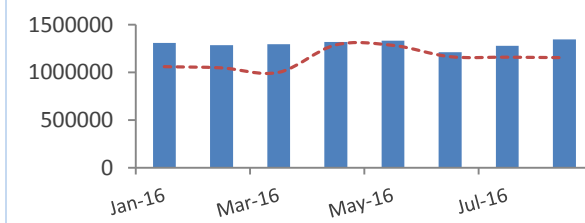
Communities & Partnerships

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment														
% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)	Qrt %	55.3	red	NA	70.0	NA	↔	<table border="1"> <caption>Bar Chart Data: % of calls answered within 20 seconds</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>55</td> </tr> <tr> <td>Q2 15/16</td> <td>57</td> </tr> <tr> <td>Q3 15/16</td> <td>54</td> </tr> <tr> <td>Q4 15/16</td> <td>44</td> </tr> <tr> <td>Q1 16/17</td> <td>55</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 15/16	55	Q2 15/16	57	Q3 15/16	54	Q4 15/16	44	Q1 16/17	55		
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Q4 15/16	44																					
Q1 16/17	55																					
% of calls within contact centre (excluding switchboard) answered	Qrt %	90.7	green	92.7	90.0	green	↔	<table border="1"> <caption>Bar Chart Data: % of calls answered</caption> <thead> <tr> <th>Quarter</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 15/16</td> <td>89</td> </tr> <tr> <td>Q2 15/16</td> <td>91</td> </tr> <tr> <td>Q3 15/16</td> <td>90</td> </tr> <tr> <td>Q4 15/16</td> <td>87</td> </tr> <tr> <td>Q1 16/17</td> <td>91</td> </tr> <tr> <td>Q2 16/17</td> <td>93</td> </tr> </tbody> </table>	Quarter	Value (%)	Q1 15/16	89	Q2 15/16	91	Q3 15/16	90	Q4 15/16	87	Q1 16/17	91	Q2 16/17	93
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% of Community Response calls answered within 1 minute	Qrt %	96.1	amber	95.7	97.5	amber	↔															
Accuracy rate in Registration Service	Qrt No.	99.4	green	98.1	97.0	green	↔															

Communities & Partnerships

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment														
Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest)	Qrt Score	87.0	green	NA	70.0	NA	↔															
% homelessness assessments completed in under 28 days	Qrt %	86.0	green	88.0	80.0	green	↑	<table border="1"> <caption>% homelessness assessments completed in under 28 days</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>89</td></tr> <tr><td>Q2 15/16</td><td>85</td></tr> <tr><td>Q3 15/16</td><td>84</td></tr> <tr><td>Q4 15/16</td><td>85</td></tr> <tr><td>Q1 16/17</td><td>86</td></tr> <tr><td>Q2 16/17</td><td>88</td></tr> </tbody> </table>	Quarter	Value	Q1 15/16	89	Q2 15/16	85	Q3 15/16	84	Q4 15/16	85	Q1 16/17	86	Q2 16/17	88
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Homelessness - average number of days to re-housing	Qrt days	392	red	420	240	red	↑	<table border="1"> <caption>Homelessness - average number of days to re-housing</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>333</td></tr> <tr><td>Q2 15/16</td><td>348</td></tr> <tr><td>Q3 15/16</td><td>336</td></tr> <tr><td>Q4 15/16</td><td>404</td></tr> <tr><td>Q1 16/17</td><td>392</td></tr> <tr><td>Q2 16/17</td><td>420</td></tr> </tbody> </table>	Quarter	Value	Q1 15/16	333	Q2 15/16	348	Q3 15/16	336	Q4 15/16	404	Q1 16/17	392	Q2 16/17	420
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Homelessness case-load	Qrt No.	190	amber	196	250	green	↔															

Council Resources

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment
Business Rates in-year collection	Mth %	16.0	green	65.0	66.1	amber	↔	Figure comparable to last September's value of 66.1
Council Tax in-year collection	Mth %	29.1	green	54.8	54.0	green	↔	Figure comparable to last September's value of 55.0
Time taken to process change of circumstances	Mth days	6.8	red	9.6	6.0	red	↑	
Time taken to process new claims	Mth days	27.1	red	30.6	26.0	red	↑	
Value of current tenants rent arrears	Mth £	£1,210,872	red	£1,452,515	£1,150,782	red	↑	 <p>There has been a 20% increase (£241,643) in the value of arrears at the end of September. The introduction of Universal Credit (UC) was predicted to have a significant impact on rent collection. Of the 590+ council house tenants claiming UC, we now have an additional £75k rent to collect direct from these tenants per fortnight. Of this year's increase, £79,140 relates directly to debt associated with UC.</p>
% of invoices paid on time	Qrt %	90.3	green	86.7	90.0	amber	↔	
% spend with contracted suppliers quarterly	Qrt %	73.6	amber	NA	80	NA	↔	
Cost of HR function per employee	Qrt £	70.4	green	63.2	125.0	green	↓	

Development

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment
Percentage of the population claiming Job Seekers Allowance	Mth %	1.0	green	NA	2.3	NA	↔	
Proportion of 18- 24 yr olds claiming Job Seekers Allowance	Mth %	2.3	green	NA	3.8	NA	↔	
% food businesses broadly compliant with food hygiene law	Qrt %	88.0	amber	NA	93.0	NA	↔	
% Food Hygiene Inspections achieved - medium risk	Qrt %	100.0	green	NA	90.0	NA	↔	
% Food Hygiene Inspections achieved - high risk	Qrt %	100	green	NA	100.0	NA	↔	
% of Trading Standards Business Advice Requests responded to within 14 days	Qrt %	82.0	red	NA	100.0	NA	↔	
% of Trading Standards consumer complaints responded to within 14 days	Qrt %	58.0	red	NA	100.0	NA	↔	
% of trading standards inspections achieved	Qrt %	100.0	green	NA	95.0	NA	↔	
Average Time in working days to Issue Building Warrants	Qrt days	82.6	-	88.3	-	-	↑	
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	32	-	6.25	-	-	↓	
Consumer enquiries - % of same day responses	Qrt %	100.0	green	NA	100.0	NA	↔	
Food Standards Inspection - medium risk	Qrt %	60.0	red	NA	100.0	NA	↔	
Food Standards Inspections - high risk	Qrt %	100.0	green	NA	100.0	NA	↔	
Number of unemployed people participating in East Lothian Works programmes	Qrt No.	281.0	green	175.0	240.0	red	↓	
Number of unemployed people participating in East Lothian Works programmes progressing into work	Qrt No.	31.0	red	NA	45.0	NA	↔	
Total no. of new business starts	Qrt No.	88.0	green	68.0	50.0	green	↓	
Percentage of new businesses surviving after 12 months	Qrt %	NA	-	13	80.0	NA	↔	New monitoring programme. 8 start ups in this period with 1 return.

Development

Measure	RP / Unit	Q4 15/16	Previous RAG	Q1 16/17	Target	RAG	Short Trend	Comment
Application approval rate*	Qrt %	97.5	green	96.3	94.0	green	↔	The targets for all of these indicators are set to the Scottish average.
Householder developments: average time*	Qrt No.	7.7	amber	7.4	7.1	amber	↔	
Local developments: % determined within 2 months*	Qrt %	77.6	green	85.8	78.0	green	↑	
Local developments: average time in weeks*	Qrt wks	10.5	amber	8.6	8.9	green	↓	204 applications made during the quarter.
Major developments: average number of weeks to decision*	Qrt wks	40.1	red	47.9	39.3	red	↑	Based on 2 applications.

*Planning Indicators are reported for the previous quarter to enable comparison with the Scottish figures.

Infrastructure

Measure	RP / Unit	Q1 16/17	Previous RAG	Q2 16/17	Target	RAG	Short Trend	Comment
Green Waste & Beach Waste Recycled	Qrt %	100.0	green	NA	100.0	NA	↔	
Number of attendances at indoor sports and leisure facilities	Qrt No.	187,527	green	178,191	130,000	green	↓	
Number of attendances at pools	Qrt No.	121,454	green	141,262	110,000	green	↑	
Number of Flytipping incidents	Qrt No.	196.0	red	NA	88.0	NA	↔	
Number of vehicles accessing recycling centres	Qrt No.	121,729	green	125,620	100,000	green	↑	
Other Waste Recycled	Qrt %	97.7	green	NA	74.0	NA	↔	
Street lighting - repairs - average time	Qrt days	2.2	green	2.67	7.0	green	↑	451 streets lights were repaired within 5 days from a total of 463.
Traffic lights - average time to repair failure	Qrt hrs:mins	20.3	green	6.28	48.0	green	↓	