

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 8 March 2017

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

SUBJECT: Performance Report, Q3 2016/17

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q3 (October - December) 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 Q3 2016/17. Trend graphs are provided for some indicators that are below target.
- 3.2 Some of the key indicators that may be of particular interest to members include:
- Delayed discharge patients waiting over 2 weeks fell from 38 in quarter 2 to 22 in quarter 3. This is subject of a report to committee.
 - There has been an improvement in the proportion of community pay back orders starting placement within 7 working days from 37% in quarter 2 to 62% in quarter 3.

- Average no of days to re-housing (homelessness) fell from 420 in quarter 2 to 327 in quarter 3. Although this is still above the target of 240.
- Current rent arrears rose again in the third quarter from £1.45m to £1.50m.
- Number of unemployed people participating in East Lothian Works programmes increased from 175 to 366 and the number progressing into work also rose from 34 to 48 in the third quarter.
- Number of fly-tipping incidents rose from 168 in quarter 2 to 219 in quarter 3.

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, Q3 (Oct - Dec) 2016

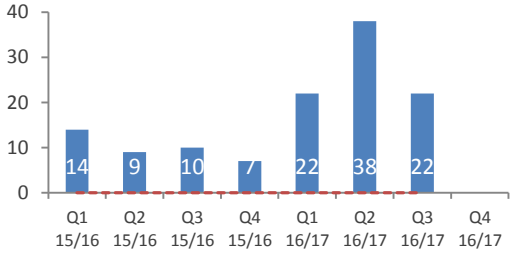
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DATE	23/2/2017

Appendix A: Key Performance Indicators, Q3 2016/17 (October - December 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

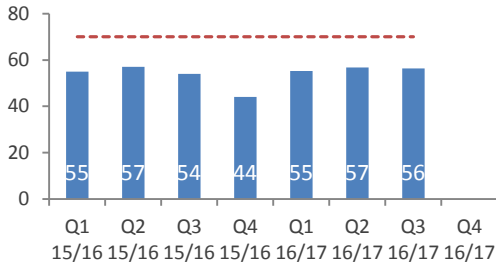
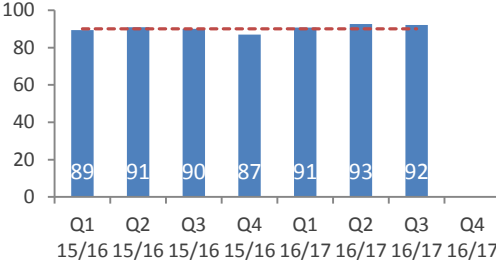
Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	38	red	22	0	red	↓	 <p>Census figure at the end of December was a total of 22 patients waiting over 2 weeks. 14 of the 22 were awaiting a Package of Care in order for them to return to their own home. The remaining 8 were waiting for a Care Home placement.</p>
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	40.4	green	39.6	35	green	↔	
Proportion of care at home clients (65+) receiving a service at weekends	Qrt %	88.9	-	89.1	-		↔	

Proportion of care at home clients (65+) receiving evening/overnight service	Qrt %	53.9	-	52.77	-		↔	
Proportion of care at home clients (age 65+) receiving Personal Care	Qrt %	96.6	-	96.75	-		↔	
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	37.11	red	62.16	67	amber	↑	
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100	green	100	100	green	↔	

Children's Wellbeing

Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
Average number of Placements for looked after children	Mth No.	1.8	green	1.8	-	green	↔	
Percentage of children on Child Protection Register for more than 6 Months	Mth %	22.6	red	NA	0		↔	
Percentage of children who are re-registered within a 12 month period	Mth %	0	green	NA	0		↔	
Rate per 1,000 children in Formal Kin Care	Mth No./1000	2	green	2.4	-	green	↑	Formal (i.e. Looked After children) Kinship care numbers have increased again this month and now stands at 50. This is a 16% increase on 12 months ago and combined with the number of children in Informal (non Looked After children) Kinship care brings those in total kinship care to 122.
Rate per 1,000 children in Foster Care	Mth No./1000	4.4	green	4.2	-	green	↓	Foster care recruitment by the Council has been adversely affected by private agencies and other local authority fostering services targeting East Lothian. The result has been a dramatic reduction in enquiries and applications to foster with East Lothian Council. We are working to raise our profile and let people know that fostering for East Lothian Council is a positive choice.
Rate per 1,000 children in Residential Care	Mth No./1000	0.9	green	1	-	green	↑	
Rate per 1,000 children on Home Supervision	Mth No./1000	3.2	green	3.1	-	green	↔	

Communities & Partnerships

Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)	Qrt %	56.7	red	56.4	70	red	↔	 <p>The Service has implemented a Queuebuster system which gave callers the option of being called back. The first quarter of full implementation is Q3. There are still some system issues which need to be resolved to achieve the 20 second target. However, at 30 seconds all callers are asked whether they wish to be called back. This means that we are less likely to lose calls as customers either wait in the queue or ask to be called back.</p>
% of calls within contact centre (excluding switchboard) answered	Qrt %	92.71	green	92.04	90	green	↔	
% of Community Response calls answered within 1 minute	Qrt %	95.67	amber	95.64	97.5	amber	↔	

Accuracy rate in Registration Service	Qrt No.	98.07	green	98.65	97	green	↔																
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	79	green	82	70	green	↔																
% homelessness assessments completed in under 28 days	Qrt %	88	green	86	80	green	↔	<table border="1"> <caption>Homelessness assessments completed in under 28 days (%)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>15/16</td> <td>89</td> <td>85</td> <td>84</td> <td>85</td> </tr> <tr> <td>16/17</td> <td>86</td> <td>88</td> <td>86</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	15/16	89	85	84	85	16/17	86	88	86	
Year	Q1	Q2	Q3	Q4																			
15/16	89	85	84	85																			
16/17	86	88	86																				
Homelessness - average number of days to re-housing	Qrt days	420	red	327	240	red	↓	The days to re-housing has dropped because there have been a number of allocations in the Dunbar area where waiting times are significantly shorter than for the remainder of the district which has brought the average down .Overall excluding Dunbar the time continues to increase as a result of the relatively low level of homeless allocations.															
Homelessness case-load	Qrt No.	196	amber	170	250	green	↓	In previous years, the number of homelessness cases reduce in the third quarter. Although Qrt3 this year has seen a similar drop, the reduction was less than in previous years. Normally, the figure would be around 150 applicants in the quarter, but this year the service dealt with 170 cases.															

Council Resources

Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
Business Rates in-year collection	Mth %	64.95	amber	84.86	86.17	amber	↔	Previous like for like value in Dec 2015 was 86.16
Council Tax in-year collection	Mth %	54.84	green	83.28	81.97	green	↑	
Time taken to process change of circumstances	Mth days	9.58	red	7.9	6	red	↓	Time taken has reduced in the quarter but still over target.
Time taken to process new claims	Mth days	30.61	red	29.84	26	red	↔	
Value of current tenants rent arrears	Mth £	1452515.37	red	1503444.18	1020782.6	red	↔	Value of arrears has increased during the quarter
% of invoices paid on time	Qrt %	86.74	amber	91.91	90	green	↑	
% spend with contracted suppliers quarterly	Qrt %	74.79	amber	79.49	80	amber	↑	
Cost of HR function per employee	Qrt £	63.16	green	64.87	80	green	↔	

Development

Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
Percentage of the population claiming Job Seekers Allowance	Mth %	1.8	green	2.2	2.2	red	↑	1395 claimants this month. East Lothian rate steadily rising for claimants aged 16+ and now matches the Scottish rate.
Proportion of 18- 24 yr olds claiming Job Seekers Allowance	Mth %	3.2	green	3.3	3.3	red	↔	Revisions were made to the data source (NOMIS) to include all claimants moving to the out of work element of universal credit. NOMIS had been providing only the number of claimants from the DWP live legacy system. Previous data did not include those moving onto the full UC digital service. NOMIS have revised historical figures to now include both systems. 275 claimants this month aged 18-24. Figure matches the Scottish rate.
% food businesses broadly compliant with food hygiene law	Qrt %	88	amber	89	93	amber	↔	
% Food Hygiene Inspections achieved - medium risk	Qrt %	100	green	100	90	green	↔	
% Food Hygiene Inspections achieved - high risk	Qrt %	NA	-	NA	100	-	↔	No high risk food inspections carried out in the last 2 quarters.
% of Trading Standards Business Advice Requests responded to within 14 days	Qrt %	83	red	91	100	amber	↑	
% of Trading Standards consumer complaints responded to within 14 days	Qrt %	76	red	84	100	red	↑	
% of trading standards inspections achieved	Qrt %	100	green	100	95	green	↔	
Average Time in working days to Issue Building Warrants	Qrt days	88.01		92	-		↑	
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	6.25		17.41	-		↑	
Consumer enquiries - % of same day responses	Qrt %	100	green	100	100	green	↔	

Food Standards Inspection - medium risk	Qrt %	86	red	100	100	green	↑	
Food Standards Inspections - high risk	Qrt %	100	green	100	100	green	↔	
Number of unemployed people participating in East Lothian Works programmes	Qrt No.	175	red	366	240	green	↑	
Number of unemployed people participating in East Lothian Works programmes progressing into work	Qrt No.	34	red	48	45	green	↑	
Total no. of new business starts	Qrt No.	68	green	58	50	green	↓	
Percentage of new businesses surviving after 12 months	Qrt %	13	red	33	80	red	↑	New way to measure to give more robust figure is still being developed
Application approval rate	Qrt %	96.3	green	98	94.6	green	↔	
Householder developments: average time	Qrt No.	7.4	amber	7.8	7.3	amber	↑	
Local developments: % determined within 2 months	Qrt %	85.8	green	86	76.3	green	↔	193 applications determined within 2 months
Local developments: average time in weeks	Qrt wks	8.6	green	8.7	9.1	green	↔	
Major developments: average number of weeks to decision	Qrt wks	47.9	red	13.1	44.8	green	↓	

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

Infrastructure

Measure	RP / Unit	Q2 16/17	Previous RAG	Q3 16/17	Target	RAG	Short Trend	Comment
Green Waste & Beach Waste Recycled	Qrt %	100	green	100	100	green	↔	
Number of attendances at indoor sports and leisure facilities	Qrt No.	178191	green	169879	130000	green	↓	
Number of attendances at pools	Qrt No.	141262	green	94791	110000	red	↓	Historically there is a drop in attendance during this time of year after the peak in use during the summer holidays.
Number of Fly-tipping incidents	Qrt No.	168	red	219	80	red	↑	 <p>The first time to reach over 200 incidents since Q4 12/13.</p>
Number of vehicles accessing recycling centres	Qrt No.	125620	green	106361	100000	green	↓	
Other Waste Recycled	Qrt %	97.7	green	NA	NA	NA	↔	
Street lighting - repairs - average time	Qrt days	2.67	green	3.79	7	green	↑	
Traffic lights - average time to repair failure	Qrt hrs:mins	6.28	green	4.49	48	green	↓	