

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 14 June 2017

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

SUBJECT: Performance Report, Q4 2016/17

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q4 (January – March) 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.

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. Appendix A displays the results of the Key Performance Indicators for Q4 2015/16. Trend graphs are provided for some indicators that are below target. Some of these indicators are collected monthly and some quarterly.

3.2 Some of the key indicators that may be of particular interest to members include:

Improving Performance

- Delayed discharge patients waiting over 2 weeks fell from 22 in quarter 3 to 11 in quarter 4.

- Council Tax collection rate continues to improve at 97.5% at the end of March.
- The number of attendances at indoor sports and leisure facilities has increased from 169,879 to 221,812 during quarter 4. The number of attendances at pools has also increased to 125,316.
- During the year, 236 new business starts were recorded. The annual target of 200 was achieved.
- % of calls within contact centre (excluding switchboard) answered has increased to 94.6% in quarter 4. Calls answered within 20 seconds (7 rings) also improved to 66.6% compared to 56.4% in quarter 3.
- Performance in the number of days taken to process change in circumstances in housing benefit has improved from 7.9 in quarter 3 to 2.56 days in quarter 4.

Declining Performance

- Homelessness cases continue to increase at 214 during quarter 4. Average number of days to re-housing (homelessness) increased slightly to 345. Performance still remains above the target of 240. Committee should note that it is due to receive a report on homelessness in September 2017.
- Value of tenant rent arrears has increased from £1.5M at the end of quarter 3 to £1.67M in March. The implementation of Universal Credit Full Digital Service has impacted on rent collection during the year.
- The number of Fly-tipping incidents shows an increasing trend from 219 to an estimated 225 incidents during quarter 4.

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, Q4 2016/17 (January – March 2017)

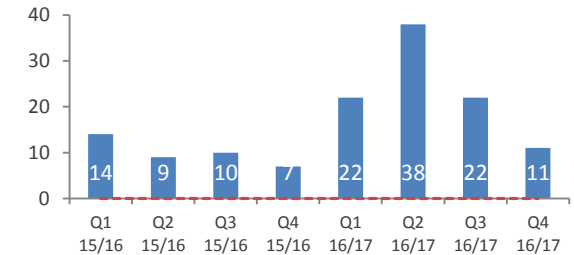
AUTHOR'S NAME	Gary Stewart
DESIGNATION	Policy Officer
CONTACT INFO	gstewart1@eastlothian.gov.uk
DATE	02/06/2017

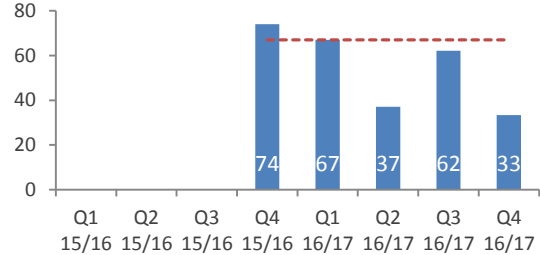
Appendix A: Key Performance Indicators, Q4 2016/17 (January – March 2017)

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	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	22	red	11	amber	0	↓	 <p>Due to definition changes and some capacity issues during Q2 there was a large increase in the number of delayed discharge patients waiting over 2 weeks. This has reduced by 50% since last quarter.</p>
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	39.6	green	39	green	35	↔	
Proportion of care at home clients (65+) receiving a service at weekends	Qrt %	89.1		88.95		-		
Proportion of care at home clients (65+) receiving evening/overnight service	Qrt %	52.77		53.52		-		
Proportion of care at home clients (age 65+) receiving Personal Care	Qrt %	96.75		97.14		-		

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	62.16	amber	33.33	red	67	↓	 <p>Since the introduction of Community Payback Orders there is an increasing trend where an individual can have two or more Orders open at the same time. A new Order can't be started until the current Order has been completed. Other reasons for delays in starting a CPO include the person being in full time employment, being in custody, being ill or just not turning up for the first day of the work placement. Of the 33 Orders started in Q4, 11 started on time (33.3%), 20 started late due to client reasons (60.6%) and only 2 started late due to Service reasons (6%).</p>
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100	green	100	green	100	↔	

CHILDREN'S WELLBEING

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
HSCP_CS01 Average number of Placements for looked after children	Mth No.	1.8		1.8		-		
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Mth %	35.7		29.7		-		11 registered for more than 6 months.
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Mth %	0		0		-		This indicator is a measure of the effectiveness of care plans. Re-registrations within the 12 month period are rare. Consideration is being given by the Public Protection Committee to extend this indicator to cover a 24 month period, as sustainability of safety planning over a longer period gives greater evidence of positive outcomes being met.
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Mth No./1000	2.4		2.2		-		Formal (i.e. Looked After children) Kinship care numbers now stands at 46. The rate is well below the national average of 4.0. Informal Kincare numbers continue to increase and currently stand at 72 (an annual increase of 19).
HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	4.2		4.3		-		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. This leads to increased use of external foster placement providers. The national average rate is 5.6.

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1		0.9		-		Work is ongoing in partnership with Education Services to minimise the numbers of external residential school placements. The national average rate is 1.5.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Mth No./1000	3.1		3.1		-		65 children on home supervision. The rate is well below the national average of 3.8

COMMUNITIES AND PARTNERSHIPS

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)	Qrt %	56.4	red	66.63	Amber	70	↑	
CS02 % of calls within contact centre (excluding switchboard) answered	Qrt %	92.04	green	94.63	green	90	↔	Full staffing in the Contact Centre and queuebuster module in place so customers will automatically called back as soon as member of staff free.
CS03 % of Community Response calls answered within 1 minute	Qrt %	95.64	amber	95.65	Amber	97.5	↔	
Accuracy rate in Registration Service	Qrt No.	98.65	green	98.43	green	97	↔	
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	82	green	81	green	70	↔	
% homelessness assessments completed in under 28 days	Qrt %	86	green	86	green	80	↔	

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Homelessness - average number of days to re-housing	Qrt days	327	red	345	red	240	↑	A relatively low level of total allocations has resulted in these waiting times with a corresponding impact on clients in temporary accommodation. Recent increased allocation levels have assisted. Increased allocation activity will be required for some time to bring quarter performance nearer to the target / threshold.
Homelessness case-load (M2771)	Qrt No.	170	Amber	214	Amber	250	↑	Number of cases of homelessness has increased to 214 for Q4. The total number of cases for the year has increased to 770 compared to 681 last year.

COUNCIL RESOURCES

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Business Rates in-year collection MJPPG17266	Mth %	84.86	amber	97.83	amber	98.9	↔	A more challenging year for business rates collection. There has been a general reduction in business buoyancy during the year. This has been reflected in business rate figures, which have been exacerbated by the inability to pursue debtors for the current financial year until 6 months has elapsed from the start of the year. Some debtors whose debt has passed to our debt collection agency (DCA) tend to continue adhering to arrangements with the DCA rather than start to address current year liabilities.
Council Tax in-year collection MRSNY54724	Mth %	83.28	green	97.51	green	96.6	↑	
Time taken to process change of circumstances (housing benefit)	Mth days	7.9	red	2.56	green	6	↓	
Time taken to process new claims (housing benefit)	Mth days	29.84	red	24.32	green	25	↓	

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Value of current tenants rent arrears MCDZK85229	Mth £	1,503,444	red	1,676,047	red	1,000,000	↑	Universal Credit (UC) Full Digital Service, implemented in East Lothian on 23 March 2016, has seen a severe detrimental impact on rent collection this financial year. At end March 2017, 986 Council house tenants were known to be claiming UC - 77.69% had rent arrears. Mitigation strategies have been implemented, in particular new technology and investment in additional staffing has been agreed. The Council continues to provide information and performance data to the Scottish & UK Governments, Cosla and other professional bodies to influence change and raise awareness of the adverse impact on Council finances and UC claimants.
% of invoices paid on time	Qrt %	91.91	green	89.02	Amber	90	↔	
% spend with contracted suppliers quarterly	Qrt %	79.49	green	79.25	green	80	↔	
Cost of HR function per employee	Qrt £	64.87	green	49.5	green	125	↓	

DEVELOPMENT

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Percentage of the population claiming Job Seekers Allowance	Mth %	2.2	red	2.7	red	2.4	↑	NOMIS have made major revisions to the data to take into account the roll out of Universal Credit. The Job Seekers Allowance data now includes 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 the old live system and those on the full digital service. As a result of this we are now showing to be above the Scottish rate of 2.4% with a gradual upward trend for East Lothian.
Proportion of 18- 24 yr olds claiming Job Seekers Allowance	Mth %	3.3	red	3.8	red	3.6	↑	Trend starting to show gradual monthly increases within East Lothian and across Scotland for this age group. Target is the Scottish rate.
% food businesses broadly compliant with food hygiene law	Qrt %	89	amber	90	amber	93	↔	
% Food Hygiene Inspections achieved - medium risk	Qrt %	100	green	100	green	90	↔	

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
% Food Hygiene Inspections achieved - high risk	Qrt %	0	-	0	-	100	↔	There were no high risk premises due for inspection in the fourth quarter.
% of Trading Standards Business Advice Requests completed within 14 days	Qrt %	91	amber	84	red	100	↓	All requests are responded to well within the 14 day period. The business advice request may not be completed within the 14 days. Some businesses will request further guidance outwith the 14 day timeframe.
% of Trading Standards consumer complaints completed within 14 days	Qrt %	84	red	70	red	100	↓	All consumer complaint requests are actioned and responded to within 14 days. However, due to the complexity of the issue, the complaint may take longer than 14 days to complete.
% of trading standards inspections achieved	Qrt %	100	green	100	green	95	↔	
Average Time in working days to Issue Building Warrants	Qrt days	92	red	108.84		-		
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	17.41	green	17.56		-		
Consumer enquiries - % of same day responses	Qrt %	100	green	100	green	100	↔	
Food Standards Inspection - medium risk	Qrt %	100	green	91	amber	100	↓	The service is prioritising higher risk inspections and activities, in line with their interventions policy.
Food Standards Inspections - high risk	Qrt %	100	green	100	green	100	↔	

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
EDSI_ELW05 - Number of people participating in ELC operated or funded employability programmes	Qrt No.	366	green	112	green	112.5	↑	Annual target for 2016/17 = 450. 458 achieved. Quarterly figures provided reflect activities engaged in (ie. one person could engage in multiple activities) as opposed to counting individuals participating.
EDSI_ELW 04 - Number of people assisted into work from ELC employability programmes	Qrt No.	48	green	29	green	12.5	↑	Annual target for 2016/17 = 50. 59 achieved. Quarterly figures provided reflect singular or multiple activities by one person over a number of quarters.
Total no. of new business starts	Qrt No.	58	green	22	red	50	↓	Annual target for 2016/17 = 200. 236 starts achieved. This is the highest number of starts achieved by the team on record. This may be an aspect of the developing Gig economy sector. The quarter figure of actual starts is a decrease on previous quarters due to the new year and reduced number of enquiries converting to start. It is anticipated that Q1 2017/18 will see an increased level of start-ups again, reflecting the volume of enquiries which have come forward in the last quarter.
Percentage of new businesses surviving after 12 months	Qrt %	33	red	36	red	80	↑	A different way of measuring start-up survivability is being developed to provide a robust measure. The new process is evolving however a concern that has been identified is that a high volume of businesses in the period being monitored are not responding to advise whether they are still trading or not.

						<p>Businesses that do not respond are currently classed as 'ceased trading' which may not be the case. Mechanisms are being put in place to facilitate a higher response rate.</p> <p>To illustrate the point: Q3 - 27 businesses started in 15/16 – Survey had 10 returns for the period with 1 ceased trading hence 9 trading divided by 27 start ups for the period = 33% survival rate.</p> <p>Q4 – 33 businesses started in 15/16 period – survey had 12 returns for the period with no businesses ceasing trade hence 12 divided by 33 start ups for the period = 36% survival rate.</p>
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Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Application approval rate	Qrt %	98	green	95.5	green	94.2	↔	
Householder developments: average time*	Qrt No.	7.8	amber	10.2	red	7.5	↑	
Local developments: % determined within 2 months*	Qrt %	86	green	80.5	green	73	↓	
Local developments: average time in weeks*	Qrt wks	8.7	green	13.6	red	9.5	↑	
Major developments: average number of weeks to decision*	Qrt wks	13.1	green	35.4	amber	34.2	↑	

* The following planning indicators are reported for Q3 to enable a comparison with the Scottish average

INFRASTRUCTURE

Measure	RP / Unit	Dec 16/17	Previous RAG	Mar 16/17	RAG	Target	Short Trend	Comment
Number of attendances at indoor sports and leisure facilities M4917	Qrt No.	169,879	green	221,812	green	130,000	↑	During the quarter, there has been a 30.6% increase in attendance, and the highest figure recorded since 2012. There has also been an expansion in the number of fitness classes being provided.
Number of attendances at pools	Qrt No.	94791	red	125,316	green	110,000	↑	
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	NA		97.6	green	74	↑	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100	green	100	green	100	↔	
SCL_AS03 Number of Flytipping incidents	Qrt %	219	red	225	red	80	↑	Full quarter not yet available. Estimated there were 225 incidents during Q4.
Number of vehicles accessing recycling centres	Qrt No.	106,361	green	103,992	green	100,000	↑	
Street lighting - repairs - average time	Qrt days	3.79	green	2.86	green	7.0	↓	
Traffic lights - average time to repair failure	Qrt hrs:mins	4.49	green	4.46	green	4.8	↓	