

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

**MEETING DATE:** 11 October 2017

**BY:** Depute Chief Executive (Partnerships and Community Services)

**SUBJECT:** Performance Report, Q1 2017/18

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## **1 PURPOSE**

1.1 To provide the Committee with information regarding the performance of Council services during Q1 (April - June) 2017/18.

## **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 1 displays the results of the Key Performance Indicators for Q1 2017/18.

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 11 in the previous quarter to 9 in Q1.
- Number of attendances at indoor sports facilities and attendances at pools have both increased year-on-year by 5.85% and 5.25%.
- Value of current tenants rent arrears show a decrease at the end of June to £1.57M. This is a result of the rent free fortnight.

- The number of Business Gateway start-ups has jumped to 102 in Q1 compared to 22 in the previous quarter.
- The percentage of food businesses broadly compliant with food hygiene law is now above target at 94%.

### **Declining Performance**

- Average number of days to re-housing (homelessness) has increased from 345 in Q4 to 422 in Q1.
- Time taken to process change of circumstances (Housing Benefit) has increased in the first quarter to 8.58 days. Also, time taken to process new claims (Housing Benefit) has increased to 31.9 days compared to 24.3 days last quarter.

## **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 1: Key Performance Indicators, Q1 2017/18 (April - June)

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## Appendix 1: Quarter 1 (17/18 ) Performance Report

### 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)	

Objective	Measure	RP / Unit	ID	Qrt 4 (2016/17)	Qrt 4 (prev RAG)	Q1	Qrt 1 RAG	Target (Qrt 1)	Short Trend (Q1)	Comment
Growing Our Communities	% homelessness assessments completed in under 28 days	Qrt %	M5538	86	green	81	green	80	↓	A separate report is being presented to committee on homelessness
	% of Community Response calls answered within 1 minute	Qrt %	MPLAF557	95.7	amber	94.3	amber	97.5	↔	
	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	MC30556	81	green	85	green	70	↑	
	Homelessness - average number of days to re-housing	Qrt days	M5274	345	red	422	red	240	↑	
	Homelessness case-load	Qrt No.	M2771	214	amber	201	green	250	↓	
	Number of attendances at indoor sports and leisure facilities	Qrt No.	M4917	221812	green	198504	green	130000	↓	Attendances at indoor sports and leisure facilities normally drops after qrt 4. Year on year performance shows an increase of 10977 (5.85%) in attendances.
	Number of attendances at pools	Qrt No.	M4913	125316	green	127835	green	110000	↔	Attendances at pools usually peaks in the second quarter. Year on year performance shows an increase of 6381 (5.25%) in attendances.

Objective	Measure	RP / Unit	ID	Qrt 4 (2016/17)	Qrt 4 (prev RAG)	Q1	Qrt 1 RAG	Target (Qrt 1)	Short Trend (Q1)	Comment
Growing Our Communities	Number of vehicles accessing recycling centres	Qrt No.	M2968	103992	green	128144	green	100000	↑	
	Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	MDKVD27:	33.33	red	66.67	amber	67	↑	
	Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	MHBUZ99:	100	green	100	green	100	↔	
	SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	M4486	100	green	100	green	100	↔	
	Street lighting - repairs - average time	Qrt days	m4991	2.86	green	2.65	green	7	↓	
	Traffic lights - average time to repair failure	Qrt hrs:mins	m4994	4.46	green	7.56	green	48	↑	
	SCL_AS03 Number of Flytipping incidents	Qrt No.	M4479	225	red	#N/A	#N/A	#N/A	↔	
	SCL_AS01 Percentage of Other Waste Recycled	Qrt %	M4487	97.67	green	97	green	74	↔	
	CSCC01 % of calls within Contact Centre answered within 30 seconds	Qrt %	MPRXW55	#N/A	-	73.8	green	70	↔	
	CSCC02 % of calls within contact centre answered	Qrt %	MVOQT42	94.63	green	93.3	green	90	↔	
Growing Our Economy	EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Qrt %	MC36619	36	-	23	red	75	↓	75 start-ups Q1 2016/17. 19 responded to request for information, with 17 trading and 2 ceased.
	EDSI_B01 Number of Business Gateway-Start ups	Qrt No.	mahpd187	22	red	102	green	52.5	↑	
	DM14 Householder developments: overall average time (weeks)	Qrt No.	DM014	10.2	amber	8.1	amber	7.1	↓	97 applications
	DM13 All local developments: % determined within 2 months	Qrt %	DM013	80.5	green	78	green	73.6	↔	
	DM12 All local developments: overall average time in weeks	Qrt wks	DM012	13.6	red	10.7	amber	9.3	↓	
DM11 Major developments: average time in weeks	Qrt wks	DM011	35.4	amber	21.4	green	32.6	↓		

Objective	Measure	RP / Unit	ID	Qrt 4 (2016/17)	Qrt 4 (prev RAG)	Q1	Qrt 1 RAG	Target (Qrt 1)	Short Trend (Q1)	Comment
Growing Our Economy	EDSI_ELW02 Percentage of the population claiming Job Seekers Allowance	Mth %	MJRLM37	2.7	red	2.9	red	2.4	↑	
	DM18 Approval Rates: Percentage of all applications granted in period	Qrt %	dm018	95.5	green	96.9	green	94.2	↔	
Growing Our People	Average number of Placements for looked after children	Mth No.	MNBYY83	1.8	-	1.7	-	-	↓	
	Number of delayed discharge patients waiting over 2 weeks	Qrt No.	MWVGY95	11	red	9	red	0	↓	
	Percentage of children on Child Protection Register for more than 6 Months	Mth %	MQFVD33	29.7	-	24.4	-	-	↓	
	Percentage of children who are re-registered within a 12 month period	Mth %	MMORY58	0	green	0	green	0	↔	
	Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	MGILB754	39	green	39	green	35	↔	
	Rate per 1,000 children in Formal Kin Care	Mth No./100	MUWBL14	2.2	-	2.2	-	-	↔	Formal (i.e. Looked After children) Kinship care numbers now stands at 46. The rate is well below the national average.

Objective	Measure	RP / Unit	ID	Qrt 4 (2016/17)	Qrt 4 (prev RAG)	Q1	Qrt 1 RAG	Target (Qrt 1)	Short Trend (Q1)	Comment
Growing Our People	Rate per 1,000 children in Foster Care	Mth No./100	MGYSN95	4.3	-	4.4	-	-	↔	We are working to raise our profile and let people know that fostering for East Lothian is a positive choice. In early 2016 we revamped our publicity and information packs, improved our website to make searching on line easier and launched a Fostering and Adoption Services Facebook page. We have an advertising campaign over the next few months which will hopefully increase recruitment of foster carers.
	Rate per 1,000 children in Residential Care	Mth No./100	MQTSR94	0.9	-	1.1	-	-	↑	
	Rate per 1,000 children on Home Supervision	Mth No./100	MNFVP38	3.1	-	3	-	-	↔	
Growing the Capacity of our Council	% food businesses broadly compliant with food hygiene law	Qrt %	MMUYE66	90	amber	94	green	93	↑	
	% Food Hygiene Inspections achieved - high risk	Qrt %	M4420	NA	-	100	green	100	↔	
	% of invoices paid on time	Qrt %	M4941	89.0	amber	90.5	green	90	↔	
	% of Trading Standards Business Advice Requests responded to within 14 days	Qrt %	M4404	84	red	89	amber	100	↑	
	% of Trading Standards consumer complaints responded to within 14 days	Qrt %	M4403	70	red	66	red	100	↓	
	% of trading standards inspections achieved	Qrt %	MHJXV381	100	green	100	green	95	↔	
	% spend with contracted suppliers quarterly	Qrt %	MEEHH82	79.3	green	73.0	amber	80	↓	
	Average Time in working days to Issue Building Warrants	Qrt days	MWVLT41	108.8	-	95.3	-	-	↓	

Objective	Measure	RP / Unit	ID	Qrt 4 (2016/17)	Qrt 4 (prev RAG)	Q1	Qrt 1 RAG	Target (Qrt 1)	Short Trend (Q1)	Comment
Growing the Capacity of our Council	Business Rates in-year collection	Mth %	MJPG172	97.8	amber	13.6	amber	16.0	↔	
	Consumer enquiries - % of same day responses	Qrt %	M4402	100	green	100	green	100	↔	
	Council Tax in-year collection	Mth %	MRSNY547	97.5	green	28.7	amber	29.1	↔	
	Food Standards Inspections - high risk	Qrt %	M4423	100	-	0	-	100	↓	no high risk inspections due in first qrt.
	Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	MGJKH255	17.56	-	NA	-	-	↔	
	Value of current tenants rent arrears	Mth £	MCDZK852	1676047	red	1570829	green	1636047	↓	
	Time taken to process change of circumstances (Housing Benefit)	Mth days	NFM2S2	2.6	green	8.6	red	6	↑	
	Time taken to process new claims (Housing Benefit)	Mth days	NFM1S2	24.3	green	31.9	red	26	↑	