

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 21 February 2018

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Performance Report, Q2 & Q3 2017/18

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q2 & Q3 (July - Dec) 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 Q2 and Q3 2017/18.

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

Improving Performance

- Business rates in year collection was lower in Q2 compared to the same time last year. However, the position improved in Q3, and 84.5% of business rates were collected against a target of 84.7%.
- Number of flytipping incidences has reduced by 36% from 169 in Q2 to 108 in Q3.
- Despite the drop in Q3 performance, the number of Business Gateway start-ups for the year is now at 198 against a target of 210. Similarly, the

number of jobs created by start-ups assisted by Business Gateway is now at 227 for 2016/17.

- Number of delayed discharge patients waiting more than 2 weeks had increased from 9 to 19 in Q2. Q3 shows a reduction to 13 patients waiting over 2 weeks. This is lower compared to 22 this time last year.

Declining Performance

- Trading Standards consumer complaints and business advice requests responded to within 14 days have both declined by 26% and 27.8% respectively since the last quarter. Service capacity to resolve more complex complaints remains an issue.
- Average number of days to re-housing homelessness continues to increase. Days taken increased by 11.9% to 534.
- There were no affordable housing site starts in Q3. This is due to a delay of 60 site starts which is now planned to commence during Q4.
- Time taken in days to process new claims in housing benefits has increased from 24.9 in Q2 to 36.5 in Q3. Performance this time last year was 29.8 days.

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, Q2 & Q3 2017/18 (July to December)

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Appendix 1 - Performance Report - Qrt 3 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 3
PPRC	yes

Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
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RAG Status

- ✔ On target
- ⚠ Value above 90% of target
- ✘ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing Our Communities									
CH01 Homelessness case-load	Qrt No.	180.0 ✔	202.0 ✔	250.0	22.0	12.2 %	↑		170.0
CH02 Homelessness - average number of days to re-housing	Qrt days	477.0 ✘	534.0 ✘	240.0	57.0	11.9 %	↑		327.0
CH03 % homelessness assessments completed in under 28 days	Qrt %	79.0 ⚠	72.0 ⚠	80.0	-7.0	-8.9 %	↓		86.0
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Qrt %	69.2 ⚠	65.0 ⚠	70.0	-4.2	-6.1 %	↓	Absences within the contact centre has impacted on the performance of calls answered within 30 seconds in Q3. There were 53,900 calls answered, with 35,035 answered within 30 seconds.	
CSCC02 % of calls within contact centre (excluding switchboard) answered	Qrt %	92.1 ✔	90.0 ✔	90.0	-2.1	-2.2 %	↔		92.0
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Qrt %	94.0 ⚠	93.3 ⚠	97.5	-0.7	-0.7 %	↔		95.6
EDSI_St03 - Number of affordable housing completions	Qrt	51.0 ✔	39.0 ✔	27.0	-12.0	-23.5 %	↓		
EDSI_st04 - Number of affordable housing site starts	Qrt	29.0	0.0	84.0	-29.0	-100.0 %	↓	60 site starts have been delayed until qtr 4	
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	80.0 ✔	81.0 ✔	70.0	1.0	1.3 %	↔		82.0

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Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	67.9 ✔	52.6 ✘	67.0	-15.2	-22.4 %	↓	For Q3 there was only one late start due to a lack suitable work available. The remaining 8 were due to the clients being on an order or not turning up for the placement. In comparison to other Councils, ELC was 22nd out of 32 in getting Orders started within 7 days for 2016/17. The main issue affecting performance is late starts. Many of the late starts are for reasons beyond Criminal Justice Service's control. A client being in full-time employment, for example, has a major influence on when the Unpaid Work can start. In the same year (2016-17) East Lothian had the third highest percentage of clients in Scotland who were in employment at the time of the Order.	62.2
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100.0	100.0		0.0	0.0 %	↔		100.0
RS01 Street lighting - repairs - average time	Qrt days	2.5 ✔	2.7 ✔	7.0	0.2	9.6 %	↑		3.8
RS02 Traffic lights - average time to repair failure (hours:mins)	Qrt hrs:mins	5.5 ✔	5.5 ✔	48.0	0.0	-0.2 %	↔		4.5
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	97.0 ✔	98.0 ✔	74.0	1.0	1.0 %	↔		97.7
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100.0
SCL_AS03 Number of Flytipping incidences	Qrt No.	169.0 ✘	108.0 ✘	88.0	-61.0	-36.1 %	↓		219.0

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SCL_SD01 Number of attendances at indoor sports and leisure facilities	Qrt No.	169250.0 ✔	177076.0 ✔	130000.0	7826.0	4.6 %	↔		169879.0
SCL_SD02 Number of attendances at pools	Qrt No.	130837.0 ✔	109668.0 ⚠	110000.0	-21169.0	-16.2 %	↓	Figures show a 16.2% drop compared to the previous quarter. This is due to 30,000 young people free swims during the summer, which are not available in Q3.	94791.0
WS01 Number of vehicles accessing recycling centres	Qrt No.	129976.0 ✔	111561.0 ✔	100000.0	-18415.0	-14.2 %	↓	The drop in Q3 performance is down to improved regulation of access by trade waste carriers and residents from out with the County following a review of our access policy and implementation of improved procedures. Also, the centres are operating under shorter winter opening hours from Oct to Mar.	106361.0
Growing Our Economy									
DM11 Major developments: average number of weeks to decision	Qrt wks	103.1	47.1		-56.0	-54.3 %	↓		13.1
DM12 Local developments: average time in weeks	Qrt wks	10.3	9.9		-0.4	-3.9 %	↔		8.7
DM13 All Local developments: % determined within 2 months	Qrt %	87.3	77.4		-9.9	-11.3 %	↓		86.0
DM14 Householder developments: average time (weeks)	Qrt No.	8.1	8.0		-0.1	-1.2 %	↔		7.8

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DM18 Approval Rates: Percentage of all applications granted in period	Qrt %	95.8	92.0		-3.8	-4.0 %	↔		98.0
EDSI_B01 Number of Business Gateway-Start ups - quarterly	Qrt No.	51.0 ⚠	45.0 ✘	52.5	-6.0	-11.8 %	↓	Q3 total currently sitting at 198 of an annual target of 210	58.0
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Qrt %	49.0 ✘	51.0 ✘	75.0	2.0	4.1 %	↔	Q3 Measurement and data capture improving as new methodology beds in. 49 start-ups in period 32 responded (65.31%) with 25 still trading and 7 ceased. 17 businesses did not respond who may still be trading.	33.0
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Qrt No.	59.0 ⚠	42.0 ✘	62.5	-17.0	-28.8 %	↓	Q3 total to date of 227 - last quarter requires 23 jobs created to achieve target	
EDSI_ELW02 - Percentage of the population claiming Job Seeker Allowance	Mth %	2.8 ✘	2.8 ✘	2.3	0.0	0.0 %	↔		2.2
Growing Our People									
HSCP_CS01 Average number of Placements for looked after children	Mth No.	1.7 ✘	1.7 ✘	1.7	0.0	0.0 %	↔		1.8
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Mth %	21.7	27.5		5.7	26.3 %	↑	14 on register for more than 6 months = 51 on register.	35.7

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HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Mth %	0.0	0.0	5.0	0.0	0.0 %	↔	This indicator is a measure of the success of the effectiveness of the care plan. Re-registrations within a 12 month period are rare and the performance in East Lothian is good. There are currently 51 children and young people on the Child Protection Register.	0.0
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Mth No./1000	2.3	2.1		-0.2	-8.7 %	↓	Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute obviating the need for Foster Care or Residential Care. The rate of 2.1 is well below the Scottish average of 4.0. The small number of children in the cohort means that fluctuations in percentages are common. We are in a fortunate position in that our early intervention means that we have a small rate of children and young people in Formal Kin Care and a small rate of Looked After children overall. There are currently 44 children and young people in Formal Kin Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.	2.4
HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	4.5	5.1		0.6	13.3 %	↑	Foster care numbers are at an all time high of 109 although still slightly below the national average. 16.5% of foster care placements are external.	4.2
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1.2	1.1		-0.1	-8.3 %	↓	external placements are reviewed regularly and work is ongoing to reduce the numbers. There have been no new admissions since August 2017 re residential or secure.	1.0

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HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	Mth No./1000	3.2	2.9		-0.3	-9.4 %	↓	61 children on home supervision. The rate is well below the national average.	3.1
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	19.0	13.0	0.0	-6.0	-31.6 %	↓		22.0
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	38.5 ✔	37.6 ✔	35.0	-0.9	-2.4 %	↔	For Q3, there were 364 clients (65+) receiving 10 or more hours Care at Home in their own homes. There were 603 clients (65+) permanent residents in Residential/Nursing Homes.	39.6
Growing the Capacity of our Council									
Average Time in working days to Issue Building Warrants	Qrt days	103.0			0.0	0.0 %	↔		92.0
BEN01 Time taken to process new claims (Housing Benefit)	Mth days	24.9 ⚠	36.5 ✘	26.0	11.6	46.4 %	↑	This indicator has been affected by the introduction of full service Universal Credit. The complex nature of some Universal Credit claims and the need for claimants to make separate claims for Council Tax Rebate have had a negative impact on the workload of the Benefits service contributing to the negative trend in this indicator	29.8
BEN02 Time taken to process change of circumstances (Housing Benefit)	Mth days	12.2 ✘	10.0 ✘	6.0	-2.2	-18.0 %	↓		7.9
CF01 Percentage of invoices paid on time	Qrt %	84.9 ⚠	86.0 ⚠	90.0	1.1	1.3 %	↔		91.9

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EH01 % Food Hygiene high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔	there were no high risk premises due for inspection in the third quarter	
EH02 % of Food Standards high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔		100.0
EH04 % food businesses broadly compliant with food hygiene law	Qrt %	94.0 ✔	94.0 ✔	93.0	0.0	0.0 %	↔		89.0
LPS01 % spend with contracted suppliers quarterly	Qrt %	76.7 ⚠	73.3 ⚠	80.0	-3.4	-4.4 %	↔		79.5
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	5.0			0.0	0.0 %	↔		17.4
REV06 Business Rates in-year collection	Mth %	55.8 ✖	84.5 ⚠	84.7	28.8	51.6 %	↑	Collection at end Q2 2017/18 had been affected by a number of large organisations changing payment by lump sum to payment by instalments. Recovery action for unpaid current year Business Rates can only be enforced from September, therefore payment of unpaid Business Rates in some cases was only received in early October after debt recovery action was initiated. However, at the end of Dec, 84.5% of business rates have been collected. This is 0.16% under target compared to last year. Collection targets for 2017/18 are based on actual collection in 2016/17.	84.9

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REV07 Council Tax in-year collection	Mth %	54.5 ⚠	81.1 ⚠	83.3	26.6	48.8 %	↑	Council Tax collection targets are based on previous year collection with payments taking place prior to holiday periods. However, the timing of the Christmas holidays in 2017 meant that the 5th January Direct Debit had to be posted to Council Tax accounts AFTER the holiday period in early January, Therefore the December 2017 actual collection did not include this significant payment.	83.3
REV08 Value of current tenants rent arrears	Mth £	1746121.1 ⚠	1721245.9 ⚠	1771047.1	-24875.2	-1.4 %	↔		1503444.2
TS01 Consumer enquiries - % of same day responses	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100.0
TS02 % of Trading Standards consumer complaints responded to within 14 days	Qrt %	73.0 ✘	54.0 ✘	100.0	-19.0	-26.0 %	↓		84.0
TS03 % of Trading Standards Business Advice Requests responded to within 14 days	Qrt %	79.0 ✘	57.0 ✘	100.0	-22.0	-27.8 %	↓		91.0
TS04 % of trading standards inspections achieved	Qrt %	100.0 ✔	100.0 ✔	95.0	0.0	0.0 %	↔		100.0