

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 October 2018

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Performance Report, Q1 2018/19

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q1 2018/19 (April to June).

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 2018/19 (April – June).
- 3.2 RAG status for Q1 shows that 19 indicators are on target (Green), 4 are close to target (amber) and 14 are outwith target (Red). Overall, 11 indicators have improved, 31 have remained the same and 9 have worsened since the previous quarter.
- 3.3 Some of the key indicators that may be of particular interest to members include:

Improving Performance

- Number of homelessness cases reduced from 224 to 193 (a 14% reduction).
- Average time to repair a traffic light failure has reduced to 4.6 hours compared to national target of 48 hours.
- Number of vehicles accessing recycling centres increased by 36% in Q1 to 137,158. This represents an additional 36302 visits compared to the previous quarter.
- Number of Business Gateway start-ups increased from 12 in Q4 to 73 in Q1 and the number of jobs created by start ups assisted by Business Gateway increased from 11 to 77.
- Number of delayed discharge patients waiting more than 2 weeks has continued to decrease from 8 to 4 in Q1.
- Value of current tenant rent arrears has reduced by 7.1% and at the end of June stood at £1,506,668, which is about £65,000 lower than the amount recorded at the same time last year showing a favourable trend despite the impact of Universal Credit.

Declining Performance

- Average number of days to re-housing from temporary accommodation increased from 349 days to 414 days (18.6%). This increase is largely due to changes in the allocations policy leading to longer term cases being housed.
- % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds decline in Q1 to 47% against a target of 70%.
- The number of attendances at indoor sports and leisure facilities fell from 205,785 in Q4 to 178,292 in Q1. This can be partly explained by seasonal variations as Q4 is normally the period of peak attendance. However, the 2018/19 Q1 figure is around 20,000 less than the attendance achieved in Q1 last year.
- Time taken to process a change in circumstances (Housing Benefit) increased to 7.5 days. An increase is expected in the first quarter due to previous changes in rent levels and benefit rates taking affect and the 7.5 days compares favourably with the 9 days recorded in Q1 last year.

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

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DATE	28/09/2018

Appendix 1 - Performance Report - 2018/19 Qrt 1

Fiscal_YR	2018/19
Fiscal_Qrt	Qrt 1
PPRC	yes
Period Type	Qrt

Key to symbols

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- ↓ Worsening performance (Indicator aim: HIGH)
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RAG Status

- ✓ On target
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	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.	224.0 ✓	193.0 ✓	250.0	-31.0	-13.8 %	↓		201
CH02 Homelessness - average number of days to re-housing	Qrt days	349.0 ✗	414.0 ✗	240.0	65.0	18.6 %	↑	Recent changes to the allocations policy have led a rise in very "long term" cases being housed which has inflated the average. The average minus these cases would have been around 302 days.	422
CH03 % homelessness assessments completed in under 28 days	Qrt %	83.0 ✓	83.0 ✓	80.0	0.0	0.0 %	↔		80
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Qrt %	60.0 ✗	47.0 ✗	70.0	-13.0	-21.7 %	↓	Increasing demand and higher levels of staff turnover contributing to the performance of this indicator. Sickness absence and unfilled vacancies also remain within the contact centre. The service is currently recruiting for additional posts.	74
CSCC02 % of calls within contact centre (excluding switchboard) answered	Qrt %	88.0 ⚠	84.0 ⚠	90.0	-4.0	-4.5 %	↔		93
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Qrt %	93.6 ⚠	89.8 ⚠	97.5	-3.8	-4.0 %	↔		94
EDSI_St03 - Number of affordable housing completions	Qrt	93.0 ✓	44.0 ✓	44.0	-49.0	-52.7 %	↓		113
EDSI_st04 - Number of affordable housing site starts	Qrt	0.0 ✗	130.0 ✗	199.0	130.0	0.0 %	↔	the number of sites starts is lower than expected due to a delay in one of the sites and a tender approval being also delayed	78
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	78.0 ✓	79.0 ✓	70.0	1.0	1.3 %	↔		85

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H&SCP_CJ2b Percentage of Community Payback Orders successfully completed	qrt / %	70.0	73.7		3.7	5.3 %	↑	28 successful completions out of 38 total orders completed	
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100
RS01 Street lighting - repairs - average time	Qrt days	2.7 ✔	2.6 ✔	7.0	0.0	-1.1 %	↔		3
RS02 Traffic lights - average time to repair failure (hours:mins)	Qrt hrs:mins	6.3 ✔	4.6 ✔	48.0	-1.7	-27.3 %	↓	Average time to repair has reduced by 27.3% compared to the previous quarter.	8
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	97.0 ✔	97.0 ✔	90.0	0.0	0.0 %	↔		97
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100
SCL_AS03 Number of Flytipping incidences	Qrt No.	129.0 ✘	130.0 ✘	88.0	1.0	0.8 %	↔		110
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Qrt No.	205785.0 ✔	178292.0 ✔	130000.0	-27493.0	-13.4 %	↓	Attendance at sports facilities is seasonal with a peak in quarter 4 and a slight decline in the following 3 quarters. For Q1, attendances are down 13% compared to Q4 and lower compared to the YOY figure of 198504.	198504
SCL_SD02 Number of attendances at pools	Qrt No.	121468.0 ✔	123119.0 ✔	110000.0	1651.0	1.4 %	↔		127835
WS01 Number of vehicles accessing recycling centres	Qrt No.	100856.0 ✔	137158.0 ✔	100000.0	36302.0	36.0 %	↑	Number of vehicles up 36% in Q1 and higher than the YoY figure	128144

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Growing Our Economy									
DM11 Major developments: average number of weeks to decision	Qrt wks	47.7			0.0	0.0 %	↔	reporting is changing to bi-annual	21
DM12 Local developments: average time in weeks	Qrt wks	8.4			0.0	0.0 %	↔	reporting is changing to bi-annual	11
DM13 All Local developments: % determined within 2 months	Qrt %	81.3			0.0	0.0 %	↔	reporting is changing to bi-annual	78
DM14 Householder developments: average time (weeks)	Qrt No.	7.8			0.0	0.0 %	↔	reporting is changing to bi-annual	8
DM18 Approval Rates: Percentage of all applications granted in period	Qrt %	97.9			0.0	0.0 %	↔	reporting is changing to bi-annual	97
EDSI_B01 Number of Business Gateway-Start ups - quarterly	Qrt No.	12.0 ✗	73.0 ✓	52.5	61.0	508.3 %	↑	First quarter above target. Since the end of May there has been a noticeable slow down in enquiries from people wishing to start up in business. Bank funding is an issue along with a buoyant employment market and uncertainty over BREXIT.	102
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Qrt %	83.0 ✓	69.6 !	75.0	-13.4	-16.2 %	↓	92 businesses contacted, with 70% still trading after 12 months	23
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Qrt No.	11.0 ✗	77.0 ✓	57.5	66.0	600.0 %	↑	Q1 on target linked to a higher level of start-ups in the first quarter than projected	126
EDSI_ELW02 - Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Mth %	3.1 ✗	2.9 ✗	2.7	-0.2	-6.5 %	↓	Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. At the end of June, there were 1905 claimants.	3

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Growing Our People									
HSCP_CS01 Average number of Placements for looked after children	Mth No.	1.7	1.7		0.0	0.0 %	↔	Placement stability is a key factor in positive outcomes for young people. There has been a reduction in the average number of placements an accommodated East Lothian child will experience in the last 3 years from 2.0 to 1.7. East Lothian accommodated children have on average 1.7 placements - this ranges from an average of 1.8 placements in Foster Care 1.2 re formal kincare. The more placement moves a child experiences, the less well they tend to perform academically.	2
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Mth %	21.0	36.0		15.0	71.7 %	↑	28 children on the register, with 10 on the register for more than 6 months at the end of June.	24
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Mth %	0.0	0.0		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 28 children and young people on the Child Protection Register.	0
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Mth No./1000	1.6	1.7		0.1	6.2 %	↑	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 number in formal kincare continues to decline whilst at the same time the number in informal continues to rise. The rate of 1.7 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 36 children and young people in Formal Kin Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.	2

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HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	4.8	4.6		-0.2	-4.2 %	↔	despite the rate per 1000 in foster care being below the national average there is still a large challenge in East Lothian to recruit foster carers especially for sibling groups and teenagers. Money has been identified to help in the recruitment.	4
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1.2	1.4		0.2	16.7 %	↑	There are 30 East Lothian young people in Residential Care. East Lothian has 13 places with two 6 bedded units and 1 specialist facility. External placements are reviewed regularly and work is ongoing to reduce the numbers. This total despite being below the national average is very high for East Lothian.	1
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	Mth No./1000	3.1	3.7		0.6	19.4 %	↑	There are 79 children on a Home Supervision requirement which is the same as the national average but is very high for East Lothian.	3
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	8	4	0	-4.0	-50.0 %	↓	Delayed discharge reduced by 50% to 4 for Q1	9
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	38.6 ✓	38.2 ✓	35.0	-0.4	-1.1 %	↔		39

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Growing the Capacity of our Council									
BEN01 Time taken to process new claims (Housing Benefit)	Qrt days	29.9 ✘	28.9 ✘	26.0	-1.0	-3.3 %	↔	As we've continued through Q1 2018/19 the Universal Credit rollout has continued to impact on the Council's HB processing performance. There has been a significant decline during Q1 2018/19, (New Claims 28.9 days/Changes 7.48 days). As far as New Claims are concerned we believe that the UK Government's decision to reverse migrate temporary accommodation cases from UC Housing Costs back to HB, (effective from 11 April 2018) has inevitably impacted on ELC's New Claims performance. The short notice given to the Council left little time to make preparations for the return of these cases and we were obliged to stock pile these until rent arrangements were agreed with the Homelessness Team and that the HB system was configured to handle the cases correctly. Whilst the overall number of new claims remained low, the inclusion of these returning Temporary Accommodation cases had a significant impact on the overall New Claims performance figure.	32
BEN02 Time taken to process change of circumstances (Housing Benefit)	Qrt days	2.5 ✔	7.5 ✘	6.0	5.0	196.8 %	↑	On the other hand the decline in Changes of Circumstances performance during Q1 2018/19 is thought to be down to a seasonal effect. Annual changes to both rent levels and benefit rates which take place in April invariably take time to filter through and as a result Benefit decision makers have to contend with a higher volume of changes traffic during the following months. Whilst the volume of changes is expected to remain at higher than usual levels, (due to the impact of RTI feeds etc) it is likely that the seasonal variations will still apply and we expect that changes in circumstances performance will recover later in the year, (as we've seen previously).	9
CF01 Percentage of invoices paid on time	Qrt %	84.3 ⚠	86.6 ⚠	90.0	2.3	2.7 %	↔		90

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EH01 % Food Hygiene high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔	no inspections due this quarter	100
EH02 % of Food Standards high risk Inspections achieved	Qrt %	100.0	0.0	100.0	-100.0	-100.0 %	↔	no inspections due this quarter	0
EH04 % food businesses broadly compliant with food hygiene law	Qrt %	93.0 ✓	93.0 ✓	93.0	0.0	0.0 %	↔		94
LPS01 % spend with contracted suppliers	Qrt %	82.8 ✓	81.7 ✓	80.0	-1.1	-1.4 %	↔		73
REV06 Business Rates in-year collection	Mth %	98.4	16.1		-82.4	-83.7 %	↔	Business Rates collection during Q1 2018/19 continues to be strong when compared to previous year collection levels. We have seen a greater variance than expected when compared to Q1 in 2017/18, however the reason for this may be due to the Revaluation at start of 2017/18. Many Ratepayers who were adversely affected by the Revaluation were not paying their Business Rates immediately, therefore collection in Q1 2017/18 was lower than expected. At end Q1 2017/18, collection levels were 2.41% below target.	14
REV07 Council Tax in-year collection	Mth %	97.0	28.4		-68.6	-70.7 %	↔		29

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REV08 Value of current tenants rent arrears	Mth £	1621332.7 ✓	1506688.7 ✗	1506332.7	-114644.0	-7.1 %	↓	Rent collection was adversely affected in April and May 2018, due to Universal Credit claimants having to report their increased housing costs to DWP directly (5% annual increase). DWP will not accept the new annual rent charge information from a Landlord, but insist on individual claimants updating their UC online journal with their new rent costs for the forthcoming financial year. This cannot be done in advance, it must be carried out on the effective date of change, or within a claimant's assessment period. With almost 1,500 Council house tenants claiming UC, a huge exercise was carried out by the Rent Income Team during April to ensure these 1,500 tenants reported their correct housing costs for 2018/19 to DWP via their online journal. This exercise detracted from general debt recovery work. We are very pleased to report an overall in-year reduction in debt of £114,643.97, just marginally above the arrears target set by £356.03.	1570829
TS01 Consumer enquiries - % of same day responses	Qrt %	100.0 ✓	100.0 ✓	100.0	0.0	0.0 %	↔		100

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TS04 % of trading standards inspections achieved	Qrt %	100.0 ✓	100.0 ✓	95.0	0.0	0.0 %	↔		100