

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 27 February 2019

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Performance Report, Q3 2018/19

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q2 & Q3 2018/19 (July to Dec).

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. 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 (July – September 2018) {previous value column} and Q3 (October – December 2018) (actual value column).
- 3.2 It should be noted that the Council has moved to using a new performance recording and monitoring software – Inphase. Therefore the performance indicators are presented in Appendix 1 in a slightly different format than previous reports. Members will be given a briefing on the capabilities and potential reporting facilities of the new software before the next meeting of the Committee.
- 3.3 There has not been a significant change in quarterly performance in Q3 compared to Q2. RAG status for Q3 shows that 10 indicators are performing within target (Green), 9 are close to target or within tolerance levels (amber) and 7 are outwith target or tolerance levels (Red).
- 3.4 Some of the key indicators that may be of particular interest to members include:

Improving Performance

- Number of invoices paid on time increased during Q3 to 87.7%. Scottish average for this measure is 93.2%
- A small reduction in flytipping incidences and delayed discharge under 2 weeks during Q3.
- Average days to process new claims in housing benefit have reduced from 32.8 in Q2 to 24.2 in Q3.
- Contact centre measures have increased slightly in Q3, but remain under target.

Declining Performance

- Average number of days to re-housing from temporary to permanent accommodation has increased from 344 days in Q2 to 394 in Q3. Recent changes to the allocations policy and the targeting of those with the longest stay in temporary accommodation through the Rehousing Panel process have led to a rise in very 'long-term' cases being accommodated, which has inflated the average number of days to rehousing. The impact of this should begin to reduce during 2019/20.
- Number of Jobs created by start-ups assisted by Business Gateway has declined in Q3 to 39 compared to 60 in the previous quarter.
- Attendances at pools have reduced by 23% in Q3, although there was a small increase in attendance at sports facilities.

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, Q3







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Appendix 1 - Council Plan Quarter 3 2018/19 Performance Report




Dates

30/06/2018	30/09/2018	31/12/2018	31/03/2019	30/06/2019	30/09/2019
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RAG status

-  Performance within target
-  Performance within tolerance levels
-  Performance outwith target / tolerance levels
-  ?
-  !
-  ?!

Growing Our Communities

Measure	Objective	Previous Value	Actual	RAG Target	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	224	241	n/a	250	 A new holistic approach to housing options is currently under development and this will be implemented during 2019/20. It is anticipated that the new preventative approach will support a significant reduction in the number of homeless presentations.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	344	395		240	 A comprehensive review of the existing Council Allocations Policy is complete, with a focus on addressing urgent homelessness pressures i.e. removal of temporary accommodation points, awarding flat rate of homeless points prioritised by homeless assessment date and a mandatory review of choice options (areas and house types – where the original choice would negate an offer being made in a reasonable time period). The changes, when fully implemented, should reduce the 'backlog' and enable a focus on current flow through the system. Two Cabinet papers on the "implementation of the new allocations

Measure	Objective	Previous Value	Actual	RAG Target	Trend	Comments	
						policy" and "setting allocations targets" (which will ensure targets appropriately reflect demand while ensuring balanced communities) are anticipated to be approved on 12 March. Options are also currently being explored in respect of increasing the proportion of RSL allocations to homeless applicants and promoting positive housing outcomes in the private rented sector.	
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	73	76	●	80	↕	New processes and procedures are currently being considered to enable the 80% target to be met and exceeded. More efficient and effective systems will begin to be rolled out during 2019/20.
CLD01 Extent to which CLD learning opportunities have a positive effect on all -round development	Increase community and individual resilience	78	82	★	70	↕	
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Increase community and individual resilience	53.0%	59.0%	▲	70.0%	↕	Slight improvement against the previous quarter.
CSCC02 % of calls within contact centre (excluding switchboard) answered	Increase community and individual resilience	86	88	●	90	↕	Slight improvement against the previous quarter.
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Increase community and individual resilience	92.94	93.54	●	97.5	↕	Slight improvement against the previous quarter.
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100		?!		?	No high risk inspections planned during Q3
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100	100	★	100	➡	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	93	94	!		↕	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	80	79	!		↔✗	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	43	36	n/a		n/a	
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.52	7.07	▲	7	↔✗	

Measure	Objective	Previous Value	Actual	RAG	Target	Trend	Comments
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	6.03	6.2	★	48	↕✗	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	97	97	★	90	➡	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100	100	★	100	➡	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	129	112	●	88	↕✓	
WS06 Number of vehicles accessing recycling centres	Increase waste recycling	130497	119705	★	100000	↕✗	

Growing Our Economy

Measure	Objective	Previous Value	Actual	RAG	Target	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothian's economy	61.6	55.7	!		↓	
DM12 Local developments: average time in weeks	Support the growth of East Lothian's economy	9.1	8.6	!		↓	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothian's economy	84	87	!		↓	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothian's economy	8.1	7.5	!		↓	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothian's economy	96	95	!		✗	
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothian's economy	41	39	▲	53	✗	Business start up team reduced by 50% as an advisor left at back end of last year with resulting impact on figures. New adviser in post and will be up to speed by the end of February. Risk of not hitting annual target has increased as currently behind by 6 on target.
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothian's economy	81	74	★	75	n/a	34 business contacted that commenced trading for the period October 2017 to December 2017. 25 still trading 6 ceased and 3 not contactable and classed as ceased.
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	60	39	▲	65	✗	The number of start ups for the year is on target however job creation in afore mentioned start up businesses has slipped. This could be down to a number of factors including Brexit and the uncertainty around the economic climate going forward as well as the additional requirements when employing staff including pension auto enrolment.
EDSI_ELW02 Percentage of the	Reduce unemployment	2.9	3.0	🟡	2.8	↓	Under Universal Credit a broader span of

Measure	Objective	Previous Value	Actual	RAG	Target	Trend	Comments
population claiming Out of Work Allowance (JSA / Universal Credit)							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 March, there were 1945 claimants.
LPS01 % spend with contracted suppliers	Support the growth of East Lothian's economy	84	85	★	80	↓	

Growing Our People

Measure	Objective	Previous Value	Actual	RAG	Target	Trend	Comments
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.7	1.8	!		↗	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.
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Improve the life chances of the most vulnerable people in our society	29	22	!		↘	51 children on the register, with 11 on the register for more than 6 months at the end of December. There has been a large increase on the child protection register however we are still below the national rate per 1000 population. This increase is due to large sibling families.
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Improve the life chances of the most vulnerable people in our society	0	0	!		n/a	
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	1.5	1.6	!		n/a	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 1.6 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 35 children and young people in Formal Kin

Measure	Objective	Previous Value	Actual	RAG	Target	Trend	Comments
							Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.3	4.4	!		n/a	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.
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.5	1.7	!		n/a	There are 37 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. East Lothian is currently above the national average.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3.9	3.5	!		n/a	There are 75 children on a Home Supervision requirement which is below the national average but is very high for East Lothian.
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	7	4	▲	0	↓	
HSCP_AS01 Percentage of people aged 65+ with intensive needs receiving Care at Home	Reduce hospital admissions and delayed discharge of older people	38.4	38.3	★	35	✗	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	144265	149405	★	130000	↓	Attendance at sports facilities has shown a slight increase in Q3. Performance is within target. Number of visits in Q3 last year was at 177076.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	134806	104070	●	110000	✗	Number of attendances at pools has reduced by 23% during Q3 - a reduction of 30,736.

Growing the Capacity of the Council

Measure	Object Name	Previous Value	Actual	RAG	Target	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	32.8	24.2	●	26.0	✓	Dec 2018 Recognising that declining performance during Q1 & Q2 was associated with Temporary Accommodation claims reverse-migrating back from UC to HB the caseload allocated between the 2 operational teams was adjusted to achieve a more amicable split. This in turn allowed sufficient focus on new claims to ensure that the new claims target was exceeded in Q3.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	8.3	8.8	▲	6.0	✗	Dec 2018 The additional focus on new claims will have had some impact on the service's capacity to process changes in circumstances however Q3 was also a period where the service supported 2 internal secondments to the Welfare Support Team. Overall, Changes in Circumstances processing performance is still ahead of national average and prospects for an improvement in Q4 are good, (since the seasonal effect of large volume rent increases is expected to pull performance back in line with target).
CF001 Percentage of invoices paid on time	Provide efficient services	84.1	87.7	!		✓	
EBS01 Average Time in working days to Issue Building Warrants	Provide efficient services		108.55	!		?	222 warrants issued
EBS02 Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Provide efficient services		5.7	!		?	Council fully achieved 98.22%
REV06 Business Rates in-year collection	Provide efficient services	62	84	●	84	✓	Collection targets for 2018/19 are based on previous year actual collection. For the first time in 2018/19, at end Q3

Measure	Object Name	Previous Value	Actual	RAG	Target	Trend	Comments
							2018/19, we dipped marginally below our collection target by 0.16%. Work continues to maximise collection over the next 3 months to ensure our EOY target is met. In addition to this, the team also actively promote various reliefs available to assist local businesses and to reduce their rates liability.
REV07 Council Tax in-year collection	Provide efficient services	54.03	80.38	●	81.09	↕	One of our key pressure points over the last couple of years has been the rate of growth of new properties. We are seeing a rapid increase in our property bases month on month. In 2016/17, we saw an increase of 787 new properties. In the nine months up to end December, we have seen our property base increase by 496 new properties. With this comes an increase in administrative activity.
REV08 Value of current tenants rent arrears	Provide efficient services	1614943.69	1597014.22	▲	1581332.68	↕	Overall this financial year, we are seeing a reduction in rent arrears, albeit a small one. The debt has reduced from £1,621,332.68 at end March 2018 to £1,597,014.22 at end Q3 2018/19. A reduction of £24,318.46, 1.50%. Extensive work continues to support the 1,788 Council house tenants claiming Universal Credit.