East Lothian Council

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 12 June 2019

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: 2018/19 Q4 and 2018/19 Annual Performance Report

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q4 2018/19 (Jan – Mar 2018) and for the full financial year of 2018/19.

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 an established set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and East Lothian Plan. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Appendix 1 provides the results of the Key Performance Indicators for Q4 2018/19. Appendix 2 provides the results for annual measures.

3.2 The report includes for the first time a tracking of progress being made with the Council Plan Top 50 Indicators (Appendix 3). Some of these indicators are not yet available because the data comes from sources such as national business surveys, the NHS or from the East Lothian Residents' Survey (was delayed due to the European elections) which are not yet available. The Top 50 Council Plan Indicators will be completed later in the year and reported fully as part of the Council's Annual Public Performance Report.

3.3 The quarterly indicators generally are showing positive trends and include substantially more indicators that improved than declined. Some of the indicators

that may be of particular interest to members (from the quarterly report – Appendix 1) include:

Improving Performance

- Number of homelessness cases has reduced from 241 in Q3 to 195 in Q4. A new approach to housing options is being developed this year (CH01).

- Average number of days to re-housing has also reduced from 395 to 300 in Q4. The impact of the recent changes to the allocations policy is starting to reduce. Homelessness assessments completed in under 28 days improved from 72% in Q3 to 83% in Q4. Implementation of the new Council Allocations Policy (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) should continue to reduce the 'backlog' and enable a focus on current flow through the system. A range of actions are also being taken through implementation of the Rapid Rehousing Transition Plan i.e. a focus on re-housing in the private rented sector, flat-share and changes to the Homeless Operations Policy, which should improve no. days to re-housing and ensure positive outcomes can be sustained in the longer term (CH02).

- The % of calls answered within the contact centre is now on target at 90% (CSCC02).

- % of Business Gateway start-ups trading after 12 months is above target at 100% for Q4 (EDSI – B01).

- % of population claiming out of work allowance fell from 3.0% to 2.9% and is now below the Scottish average (3.1%) for the first time in over two years, reflecting the increase in East Lothian's figure caused by changes in the way this indicator was affected by the introduction of Universal Credit. The Scottish average is now increasing as full-service Universal Credit is being rolled out across the whole of Scotland (EDSI – B11).

- The number of delayed discharge patients waiting more than 2 weeks has decreased again from 4 in Q3 to 3 in Q4 (HSCP – 01).

- Attendance at sports and leisure facilities has shown a 16% increase from Q3 to 174,699, which is above the quarter target of 130,000 (SCL – SD01).

- Average time in days to process new claims in housing benefit reduced to 19 days for Q4, below the target of 26. Annual performance is near target at 26.3% (BEN01).

- Average number of days to process a change of circumstances in housing benefit has also improved from 8.89 days in Q3 to 2.1 in Q4. Annual performance is under target of 4.4 days (BEN02).

- Business rates in-year collection (99.1%) and council tax collection (96.9%) targets have been achieved in 2018/19 (REV06 & REV07).

Declining Performance

- % of homelessness assessment completed in under 28 days is under target and has declined slightly from 76% to 72% in Q4 (CH03).

- % spend with contracted suppliers fell from 85.3% to 79%, which is just under the 80% target (LPS01).

3.4 With the introduction of the new performance reporting system (InPhase), the adoption of the Top 50 Council Plan Indicators and preparation of new Service Plans, officers are reviewing the Key Performance Indicators that are reported either quarterly or annually to the Committee. The intention is that the Q1 performance report (April – June 2019) will be based on the new set of KPIs recommended by officers. A briefing for elected members will be held in early September to review these proposed KPIs and if necessary, identify alternative indicators that elected members would like to see included.

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, Q4

7.2 Appendix 2: Annual Performance Indicators Report

7.3 Appendix 3: Council Plan Top 50 Scorecard

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Appendix 1 - Council Plan Quarter Performance Report

Key to Icons

RAG status

Icon	Description
⭐	Performance within target
🟠	Performance within tolerance levels
🔺	Performance outwith target / tolerance levels
?	Missing data
!	No target
?!	No data or target

Dates

31/03/2019

Growing Our Communities

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
CH01 Number of homelessness cases	Increase community and individual resilience	241	195	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 in the future.	
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	395	300	240	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 in previous quarters. The impact of this is now beginning to reduce although it is likely that there will remain significant fluctuation in figures each quarter during 2019/20.	
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	76	72	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	Increase community	82				

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
CLD learning opportunities have a positive effect on all -round development	and individual resilience					
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Increase community and individual resilience	59.0%	65.0%	70.0%	A report on contact centre performance is being presented to PPR committee on 12th June 2019	
CSCC02 % of calls within contact centre (excluding switchboard) answered	Increase community and individual resilience	88	90	90	A report on contact centre performance is being presented to PPR committee on 12th June 2019	
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Increase community and individual resilience	93.54	93.62	97.5		
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	0	100	100		100
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100	100	100		100
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	94	94	93		94
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	79%	87%			80%
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	34	41			142
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	7.07				
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	6.2	7.39	48		6.05
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	97	97	90		97

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100	100	100		100
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	112				
WS06 Number of vehicles accessing recycling centres	Increase waste recycling	119705	114660	100000		502020

Growing Our Economy

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	33.9	22.3		1 housing application (70 units) on LDP housing site, subject to S75 agreement	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	7.9%	9.2%		4 applications had S75 agreements, none in previous quarter	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	90.6%	88.2%		as above	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.6%	7.0%		extension of use of processing agreements has led to improvement	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	96.8%	96.6%		minor shift in performance, number/% of refusals can vary depending on quality of applications and applicant willingness to make amendments	
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	39	47	51		200
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	74%	100%	75%	Slow start to the year in conversion to start ups for quarter 4 Jan to March 2018 with only 10 businesses starting up. However annual target of 210 starts was achieved and in this period 172 meetings were held with individuals wishing to start up in business.	100%
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	39	53	56	Annual target missed by 1 - target of 230 achieved 229	229
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	3.0%	2.9%	3.1%	% of claimants is now at 2.9. This is both under target and the Scottish Average of 3.1. As Universal Credit is rolled out within other councils, it is likely the Scottish Average will increase. There were 1890 claimants at the end of March.	2.9%

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	85.3%	79.0%	80.0%	Performance is slightly down and outwith target at 79% compared to 82.8% in Q4 last year. Procurement are trialling a new process to improve the use of contracted suppliers.	

Growing Our People

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.8	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 in the last 3 years from 2.0 to 1.7.	1.8
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	21.56%	21.42%		49 children on the register, with 9 on the register for more than 6 months at the end of March.	21.40%
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	0.00%	0.00%		Mar 2019 Re-registrations within a 12 month period are rare. There are currently 49 children and young people on the Child Protection Register.	
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	1.6	1.8		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 1.8 is well below the Scottish average of 4.0.	1.65
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.4	4.4		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.	4.42
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.7	1.8		There are 38 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.	1.6
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3.5	3		There are 64 children on a Home Supervision requirement which is below the national average but is very high for East Lothian.	3.5
HSCP_01 Number of delayed discharge patients waiting	Reduce hospital admissions and	4	3	0		3

Measure	Objective	Previous Value	Actual	Target	Comments	Annual 2018/19
over 2 weeks	delayed discharge of older people					
HSCP_AS01 Percentage of people aged 65+ with intensive needs receiving Care at Home	Reduce hospital admissions and delayed discharge of older people	38.3	37.8			38
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	146707	172019	130000	Attendance at sports facilities has shown a 16.9% increase compared to the previous quarter to 172019	629211
SCL_SD02 Number of attendances at pools	Tackle obesity in children	109373	130758	110000		465742

Growing the Capacity of the Council

Measure	Object Name	Previous Value	Actual	Target	Comments	Annual 2018/19
BEN01 Average time in days to process new claims in houisng benefit	Provide efficient services	24.18	19.14	26.00	Mar 2019 Whilst New Claims processing performance in the first half of 2018/19 resulted in longer processing times for HB claimants this reflected the resource challenges being faced by the service. Subsequent changes to the distribution of work and other process improvements have resulted in shorter processing times in quarters 3 and 4 resulting in overall YTD coming in just short of target.	26.28
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	8.89	2.10	6.00	Mar 2019 Changes in Circumstances processing performance fluctuated throughout 2018/19, (largely due to high volume of notifications now being received from DWP) the service's capacity to deal with bulk 'rent increase' work (received in quarter 4) had a positive impact on overall YTD performance resulting in target being exceeded.	4.40
CF001 Percentage of invoices paid on time	Provide efficient services	87.7%	85.8%	90.0%		
EBS01 Average Time in working days to Issue Building Warrants	Provide efficient services	108.6	115.2			
EBS02 Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Provide efficient services	5.7%	6.8%		East Lothian Council fully achieved 95.77%	
REV06 Business Rates in-year collection	Provide efficient services	84.29%	99.09%	98.42%	We are very pleased to be able to report a very high collection performance. The team has worked extremely hard to achieve performance targets.	99.09%
REV07 Council Tax in-year collection	Provide efficient services	80.4%	96.9%	96.5%	The commentary provided at end Q3 is still valid. During the course of 2018/19, we saw an additional 646 properties added to the Valuation List. Whilst this creates additional demands for the team, we are very pleased	96.9%

Measure	Object Name	Previous Value	Actual	Target	Comments	Annual 2018/19
					to be able to have sustained a very high level of collection performance.	
REV08 Value of current tenants rent arrears	Provide efficient services	1,597,014.2	1,447,303.6	1,521,332.7	The commentary provided at end Q3 is still valid and Universal Credit (UC) continues to present challenges for the Rent Income team. At end 2018/19, 1,908 Council house tenants were known to be claiming UC. Work continues to support those already affected by welfare reforms and efforts are also being focused on those who will migrate to UC as part of the DWP full managed migration (start date still to be confirmed). We are very pleased to be able to report an in-year reduction in rent arrears of £174,029.04 (10.73%).	1,447,303.

Appendix 2 - Council Plan Annual Performance Report

Dates

31/03/2018	31/03/2019

Key to Icons

RAG status

⭐	Performance within target
🔴	Performance within tolerance levels
🔺	Performance outwith target / tolerance levels
?	Missing data
!	No target
?!	No data or target

Annual Report

	Measure	2017/18	Latest 2018/19	Target	Comments
Improve the condition, energy efficiency and management of housing stock	CH_PM01 Average number of days taken to re-let properties in the last year	28.1	39.9	42.0	Community Housing and Property Maintenance teams have been reviewing the Voids Policy and associated procedures (see Members Library Report for May 2019). This together with operational improvements and more consistent application of policy has led to a significant reduction in the number of long term voids. Full implementation of the new policy, together with continued operational improvements and closer scrutiny of voids will see improvements in turnaround time going forward.
	CH06 % reactive repairs carried out in the last year completed right first time	93.2%	90.3%		This measure comprises only those repairs completed within target time. A backlog of 2017/18 Builderwork and Joinery cases in particular (See ELC HSN4b) running over to the 2018/19 performance year has adversely impacted on his measure.)
	CH07 % properties that require a gas safety record which had a safety check by anniversary date	100.0%	100.0%	100.0%	
	HSN2 CH Percentage of rent due in the year that was lost due to voids	0.8%	1.2%		This indicator has a strong correlation with indicator CH_PMO1 Average re-let days. As the Council improves performance in re-let times, due to the measures derived above, associated rent loss will also reduce going forward.
	HSN3 CH Percentage of	96.6%	96.7%	100.0%	The vast majority of the remaining 3.3% of non-compliant

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	Measure	2017/18	Latest 2018/19	Target	Comments
	dwellings meeting the Scottish Housing Quality Standard				stock relates to door entry systems in mixed tenure blocks. These upgrades require the consent of all owners, and ELC is continuing to engage with owners in this regard.
	HSN5 CH Percentage of council dwellings that are energy efficient	96.5%	96.9%	100.0%	Those 3.1% of ELC stock not meeting the energy efficiency predominantly comprise "harder to treat" properties where the main source of heating is either sold fuel of electric. It is envisaged that these properties will be brought within the energy efficiency threshold through the on-going effort to meet the Energy Efficiency Standard for Social Housing (EESSH)
	PM02 Average length of time (hrs) taken to complete emergency repairs	3.0	2.1	4.0	An increased focus on the appropriate categorisation of repairs has seen a further reduction in emergency repair numbers of 16% year on year, allowing resources to de deployed earlier and cases resolved more quickly
Prevent homelessness, with appropriate support for positive health outcomes and tenancy sustainment	CH04 Average length of time (days) in temp or emergency accommodation by type (all types)	215.9	187.0		Average length of time in temporary accommodation has been increasing year on year since 2015/16, with a reduction from 2017/18 to 2018/19. Changes to the allocations policy and implementation of the Rapid Rehousing Transition Plan should see performance continue to reduce in the future.
	CH05 % satisfied with the quality of temp or emergency accommodation (homeless in previous 12mths)	77.8	85.2		Satisfaction with temporary accommodation has increased since the previous year and it is anticipated this will increase further with the proposed introduction of national standards for temporary accommodation and required compliance with the standards. At a local level, implementation of an East Lothian Homelessness Customer Charter and a revised approach to customer engagement are also anticipated to improve customer engagement and satisfaction levels
LGBF	CHN11 Proportion of pupils entering positive destinations	95.4%			Results for 17/18 released in March 2019. This is the latest figure available.
	CHN22 % of child protection re-registrations within 18 months	1.32%			Results for 17/18 released in March 2019. This is the latest figure available.
	CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July)	14.29%			Results for 17/18 released in March 2019. This is the latest figure available.
	CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£1,947.00			Results for 17/18 released in March 2019. This is the latest figure available.

	Measure	2017/18	Latest 2018/19	Target	Comments
	CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£265.00			Results for 17/18 released in March 2019. This is the latest figure available.
	CHN9 Balance of Care for 'looked after children': % of children being looked after in the community	86.94%			Results for 17/18 released in March 2019. This is the latest figure available.
Equal Opportunities	Corp3b HR Percentage of the highest paid 5% of employees who are women	53.9%	54.1%		
	Corp3c HR The gender pay gap	1.9			figures for 2018/19 not available
Provide efficient services	Corp4 RWS Cost per dwelling of collecting Council Tax	£8.6	£6.6		The split of management time has been reduced from 25% to 20% to cover more teams within the Service. The number of domestic properties have risen by 646 in 2018/19 (1.35%).
	ELC Asset1 Proportion of operational buildings that are suitable for their current use	84.8%	84.9%		As part of government guidance ELC has attempted to improve the Condition of its Estate by using the Condition Surveys as a basis/benchmark to provide information to assist in prioritising and targeting improvement works across its Estate. Reasons and explanation why performance may change for 2018-2019 compared with previousyears may be the result of a number of factors including: • New build works. • Refurbishment works, of existing buildings, which have improved Condition. • Changes to Estate (e.g. properties acquired/disposed, properties changing from NonOperational to Operational) which could inadvertently affect overall percentage of Conditionof Estate. • Recent Condition Surveys have been carried out.
	ELC Asset2 Proportion of internal floor area of operational buildings in satisfactory condition	92.8%	89.1%		
Reduce unemployment	EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	238	229	230	Mar 2019 Annual target missed by 1 - target of 230 achieved 229 Dec 2018

	Measure	2017/18	Latest 2018/19	Target	Comments
					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. Jun 2018 Q1 on target linked to a higher level of start-ups in the first quarter than projected
Improve the employability of East Lothians Workforce	EDSI_ELW04 Number of people assisted into work from ELC employability programmes	61	105	50	
	EDU01 % of people involved in Council operated employability programmes progressed into employment	19.0%	22.7%	19.0%	
Maximise opportunities to increase the supply of affordable housing	EDSI03 Number of affordable house completions and Open Market Acquisitions	296	137	147	The target for 18/19 was 147 completions with 10 OMAs. We completed 137 units with 13 OMAs. The reason for the 10 unit shortfall was due to handover delays at Bowmont Terrace, Dunbar which were out of our control. 17/18 does not include OMA's 18/19 includes 10 OMA's
	EDSI04 Number of affordable housing site starts	107.0	276.0	313.0	Delays in negotiations with TW resulted in 1 unit less at Pinkie Mains. This will however resulted in 1 unit extra for 19/20. Delays in tenders and building warrant resulted in delays at Osbourne Terrace resulted in 6 units starting in quarter 1 of 19/20. Delays with private developer at Elder Street, Tranent resulted in 12 units slipping into quarter 1 of 19/20. ELHA were a bit optimistic with their target of 30 site starts at Ormiston. This was not achieved and has been carried in to 19/20 stats. We did however have 12 site starts at Aberlady which were not counted in 18/19 targets.
Improve attendance management and reduce staff absence	ELC Corp6a Average number of sickness absence days per teacher	7.0	6.4		
	ELC Corp6b Average number of sickness absence days per local government employee	12.1	11.7		
Reduce crime and	PS01 % of cases being	12.0%	10.0%		

	Measure	2017/18	Latest 2018/19	Target	Comments
anti-social behaviour	promoted from the anti-social behaviour case monitoring group to court				

Appendix 3 - Council Plan Top 50 Scorecard

Dates

31/03/2019

Objective	ID	Measure	2017/18	Latest 2018/19	Target	Report Comment
Reduce unemployment	CP1 T1	Proportion of people of working age (16-64) in employment in East Lothian (including self employed)	0.55%	0.56%	0.60%	36000 jobs within East Lothian
Reduce unemployment	CP2	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	3.1%	2.9%	3.1%	Mar 2019 % of claimants is now at 2.9. This is both under target and the Scottish Average of 3.1. As Universal Credit is rolled out within other councils, it is likely the Scottish Average will increase. There were 1890 claimants at the end of March.
Reduce unemployment	CP3	No of businesses accessing support services; including Business Gateway, East Lothian Works & others	350		400	
Improve the employability of East Lothians Workforce	CP4	Number of people participating in EL Works operated or funded employability programmes	384	463	400	
Improve the employability of East Lothians Workforce	CP5	EDU01 % of people involved in Council operated employability programmes progressed into employment	19.0%	22.7%	19.0%	
Support the growth of East Lothians economy	CP6 T2	Business base – number of businesses	3135		3300	figures not available
LGBF	CP7	Econ5 No of business gateway start-ups per 10,000 population	19.55		20.00	Figures not available
LGBF	CP8	ECON4 % of procurement spent on local enterprises	20.96%		22.00%	
LGBF	CP9	ECON9 Town Vacancy Rates	6.1%		5.0%	
Maximise the use of land identified for business growth	CP10	Land supply available for business growth (sqmt identified in Local Development Plan)	55000	155000	155000	Land identified in the LDP
LGBF	CP11	ECON8 Proportion of properties receiving superfast broadband	87.97		100.00	
LGBF	CP12	CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	31.00%		42.00%	Local Government Benchmarking Framework figures for 2018/19 will be released later in the year
Raise the attainment of our children and young people	CP13	% of school leavers attaining literacy and numeracy at SCQF Level 5 or above	61.30%		67.10%	Local Government Benchmarking Framework figures for 2018/19 will be released later in the year
Raise the attainment of our children and young people	CP14 T3	% of school leavers attaining 3 or more SCQF at Level six	50.40%		50.30%	Local Government Benchmarking Framework figures for 2018/19 will be released later in the year
LGBF	CP15	CHN20a school exclusion rate per 1000 pupils	34.14%		26.80%	Local Government Benchmarking Framework figures for 2018/19 will be released later in the year
LGBF	CP16	CHN21 Participation Rates for 16-19 year olds	94.70%		95.00%	Local Government Benchmarking Framework figures for 2018/19 will be released later in the year

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Objective	ID	Measure	2017/18	Latest 2018/19	Target	Report Comment
Improve the life chances of the most vulnerable people in our society	CP17 T4	The % of young people receiving After Care who are in a positive destination	49.00%		53.00%	
Improve the life chances of the most vulnerable people in our society	CP18	% of Looked After Children who feel settled where they live (8-17yr olds)	72.00%		85.00%	
Improve the life chances of the most vulnerable people in our society	CP19 T5b	% of under 65 with long-term care needs receiving personal care at home	78.00%	74.64%		Target to be agreed by IJB
Improve the life chances of the most vulnerable people in our society	CP20	% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	65.00%	68.57%		Target to be agreed by IJB
Improve the life chances of the most vulnerable people in our society	CP21 T5a	% of 65+ with long-term care needs receiving personal care at home	63.90%	60.94%		Target to be agreed by IJB
Improve the life chances of the most vulnerable people in our society	CP22	% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	21.00%	18.45%		Target to be agreed by IJB
Enable provision of 1140 hours of early learning and childcare	CP23	% of eligible 3 & 4 yr olds accessing 600 hours of early learning & childcare (1140 hours from 2020)	99.00%		99.00%	Data not yet available
Tackle obesity in children	CP24	% of children in Primary 1 who are overweight or obese	22.00%			Data not yet available for 18/19. Previous data includes 22% At Risk and 15.6% Critical. Objective targets for 2020 is to reduce At Risk to 18% and Critical to 13%
Tackle obesity in children	CP25a	% of primary school pupils benefitting from at least 2 hours per week of physical education	100.00%	100.00%	100.00%	
	CP25b	% of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week	100.00%	100.00%	100.00%	
Reduce hospital admissions and delayed discharge of older people	CP26	Number of days people spend in hospital when they are ready to be discharged	14,762.0	10,688.0	7,381.0	
Reduce hospital admissions and delayed discharge of older people	CP27	Emergency (or preventable) hospital admission rate	7,648	8,235	6,902	
Reduce poverty & inequality	CP28	% of children in families with limited resources	5.00%	5.00%	6.52%	reported figure for 2018/19 covers 2014-17
Reduce poverty & inequality	CP29	% of children living in households with less than 60% of average income after housing costs	18.90%	16.90%	16.00%	
Extend community engagement		% of citizens who agree the Council is good at listening to peoples views before it makes decisions	38%		40%	Residents survey is planned in June 2019
Increase community and individual resilience	CP31 T7	% of citizens who say their neighbourhood is a good place to live	74%		74%	Residents survey is planned in June 2019
Increase community and individual resilience	CP32	Proportion of Community Councils with local Community Resilience Plans	25.00%		75.00%	
Increase community and individual resilience	CP33	% of citizens who say they can rely on a friend or neighbour to help	91%			Residents survey is planned in June 2019
Maximise opportunities to	CP34 T8	EDSI03 Number of affordable house	296	137	147	The target for 18/19 was 147 completions with 10

Objective	ID	Measure	2017/18	Latest 2018/19	Target	Report Comment
increase the supply of affordable housing		completions and Open Market Acquisitions				OMAs. We completed 137 units with 13 OMAs. The reason for the 10 unit shortfall was due to handover delays at Bowmont Terrace, Dunbar which were out of our control.
Maximise opportunities to increase the supply of affordable housing	CP35	Average number of days taken to re-let properties	28.1	39.9	42.0	The Community Housing and Property Maintenance teams have been reviewing the Voids Policy and associated procedures (see Members Library Report May 2019). This together with operational improvements and more consistent application of policy has led to a significant reduction in the number of long term voids with a concomitant increase in the number of days to re-let in 2018/19. Full implementation of the new policy, together with continued operational improvements and closer scrutiny of voids will see improvements in turnaround time going forward.
Improve the condition, energy efficiency and management of housing stock	CP36	HSN4b CH Average time in days taken to complete non-emergency repairs	7.2	9.0	20.0	Non-emergency repair cases increased 8% year on year, and this measure will also have been adversely impacted by frontline and back office shortages arising from a higher than average rate of employee absence during the performance year. The last quarters of 2018/19 saw significant improvements and it is expected that all -trade turnaround will revert back to an underlying norm below the Scottish Local Authority average during the course of 2019/20.
Better public transport and active travel	CP37a	Number of bus service routes	36			Data not yet available
	CP37b	Number of timetabled journeys	2949			Data not yet available
Increase waste recycling	CP38	ENV6 WS % of total household waste arising that is recycled	53.1%	53.1%	50.0%	In 2018/19 there were 2954 tonnes of food waste. Recycling from kerbside, Centres and Points has increased to 16,032.5 tonnes in 2018/19. Up from 15,801.9 in the previous year.
Work closely with partners to meet our commitment to Climate Change targets	CP39	ELC EDSI02 Corporate annual carbon emissions (tonnes CO2e)	17024	17204		figure does not yet include Fleet data – a new baseline will be calculated for this year's Climate Change Reporting
Reduce crime and anti-social behaviour	CP40	% of citizens who feel very safe walking alone in their local area after dark	51%			Residents survey is planned in June 2019
Reduce crime and anti-social behaviour	CP41	Number of anti-social behaviour complaints reported to Police Scotland and the Council	6,850	6,711		Number of ASB incidents per 10000 population reported to Police was 5273 (18/19) compared to 5419 incidents in 2017/18. Number of Council incidents reported was 1438 (18/19) and 1431 for 2017/18. The general trend is downwards with 1613 incidents in 2013/14.
Deliver transformational change	CP42 T9	Proportion of non-Direct Debit payments, including school payments, undertaken online	34.7%	51.5%		
Harness technology in the provision of services	CP43	Number of on-line form transactions completed on Council website	6798	11034		

Objective	ID	Measure	2017/18	Latest 2018/19	Target	Report Comment
Harness technology in the provision of services	CP44	Number of care at home clients with Community Alarm, telecare and stand alone telecare devises		2715		Target to be agreed by IJB
Improve attendance management and reduce staff absence	CP45	% of employees agreeing that the Council is a great place of work	77.70%	76.70%	80.00%	
Improve attendance management and reduce staff absence	CP46	ELC Corp06 Average number of sickness absence days per local government employee including teachers	10.6	10.2		A slight reduction in absence rates with 38364 days lost in the year. Average days lost per teacher is 6.4 (down from 7) and average days lost per government employee is 11.7 (down from 12.1)
Provide efficient services	CP47	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	97.0%	96.9%		The commentary provided at end Q3 is still valid. During the course of 2018/19, we saw an additional 646 properties added to the Valuation List. Whilst this creates additional demands for the team, we are very pleased to be able to have sustained a very high level of collection performance.
maximise rent collection and minimise arrears to deliver quality housing services to tenants	CP48	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	9.28%	7.65%		Current tenant rent arrears reduced from £1,621,332.68 at end 2017/18 to £1,447,303.64 at end 2018/19 - a net reduction of £174,029.04 (10.73%). The commentary provided at end Q3 is still valid and Universal Credit (UC) continues to present challenges for the Rent Income team. At end 2018/19, 1,908 Council house tenants were known to be claiming UC. Work continues to support those already affected by welfare reforms and efforts are also being focused on those who will migrate to UC as part of the DWP full managed migration (start date still to be confirmed).
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP49 T10	% of citizens agreeing that My Council does the best it can with the money available	79%			Residents survey is planned in June 2019
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP50	Budget out-turn within 1% of budget (0.2% underspend in 2017/18)	0.2%			Annual Accounts not yet finalised