

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 9 October 2019

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: 2019/20 Q1 Performance and Key Performance Indicators Review Update

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q1 2019/20 (April to June 2019) and an update on the review of Key Performance Indicators.

2 RECOMMENDATIONS

2.1 The Committee is asked to:

- Note that the indicators detailed in paragraphs 3.3 and 3.4 are being monitored to track whether the negative trends continue and require further improvement action
- Note that several new indicators have been reported in this quarterly report and work is ongoing to complete the review of indicators as detailed in paragraphs 3.5, 3.6 and 3.7
- Use the information provided in this report to consider whether any other 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 2019/20 Q1 (April – June 2019).

3.2 Thirteen indicators are performing better than in the previous quarter (Q4, 2018/19), with an additional four at around the same level. Some of the indicators with positive trends that may be of particular interest to members include:

- CH03 – percentage of Homelessness assessments completed in under 28 days increased from 72% to 79%, just under the target of 80%
- RS01 – the average time (in days) for street lighting repairs fell from 13.99 days to 2.18 days, significantly lower than the target of 7 days
- T&SW11 – number of vehicles accessing recycling centres increased to 134,175 and is well above the target of 100,000
- EDSI_B11 – percentage of the population claiming Out of Work Allowance (Job Seekers Allowance/Universal Credit) fell to 2.7% and is now well below the Scottish average of 3.1%
- EBS01 and EBS02 – building warrant indicators have both improved since the previous quarter and are near their respective targets. {Note these are new indicators which replaced previous indicators – Average time to issue Building Warrants; and, % of Construction Compliance and Notification Plans fully achieved.}

3.3 Thirteen indicators performed at a lower level in this quarter than in the previous quarter, although some of these showed only a marginal decline; for example:

- CH02 – average number of days to re-housing from temporary (homeless) to permanent accommodation increased from 300 to 308 days; although it should be noted that the figure for Q1 2019/20 was significantly lower than the 414 figure from Q1 in 2018/19
- LPS01 – percentage spend with contracted suppliers fell from 79% in Q4 2018/19 to 78%
- HSCP AS01b – percentage of people aged 65+ with long term care needs receiving personal care at home fell slightly from 60.9% to 60.3% {Note this is a new indicator which replaced the previous indicator – % of people receiving intensive (more than 10 hours) care at home.}

3.4 Other indicators which have shown a negative trend since Q4 2018/19 that may be of particular interest to members include:

- HSCP_CJ01 - percentage of Community Payback Orders successfully completed fell from 86.7% in the previous quarter to 79.3% {Note this indicator is being reviewed as it is subject to significant variations that are outwith the control of the service (for example, a new Community Payback Order cannot be started and therefore completed until a current Community Payback Order is completed). An alternative indicator will be reported in future reports.}

- RS01 – average time to repair traffic light failures (hours:mins) increased from 7.39 in Q4 2018/19 to 13.41, although this is still well below the target of 48 hours
- SCL_SD01 and SCL_SD01 – number of attendances at indoor sports and leisure facilities and attendances at pools fell significantly compared to the previous quarter, although both are still well above their respective quarterly target. The main factor in the decline in attendance was the closure of the Aubigny Sports Centre from 23 April – 22 July
- BEN02 – average number of days to process a change in circumstances in Housing Benefits claims increased from 2.1 to 7.38 days due to a high volume changes in Q1 whilst the service was in process of recruiting two temporary staff.

3.5 As is noted above, following a review of the indicators being reported several of the indicators in this quarterly report have replaced indicators that were previously reported – HSCP AS01b, EBS01, and EBS02.

3.6 This quarter's report does not include Customer Contact Centre indicators as the indicators that have previously been reported have been revised following the report that was considered at the June 2019 Committee meeting. The new indicators will be included in the Q2 2019/20 report.

3.7 Further work is being carried out to review other indicators to ensure they are 'fit for purpose' and report meaningful data about a service's performance. These include:

- HSCP_CJ01 – Community Payback Orders
- SCL_AS02 – flytipping incidences
- HSCP_CS04–CS07 – these indicators relating to Formal, Kin and Residential Care and home supervision, which are currently reported as rates per 1,000 children might be more meaningfully reported as rates per children in care/Looked After Children and currently do not have targets.

3.8 Any changes in indicators will be notified to Members in future quarterly reports.

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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Appendix 1 - Council Plan Quarter Performance Report

Dates






30/06/2019

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

Growing Our Communities

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	195	193	250			A revised approach to housing options advice is under development and this will be implemented towards end 2019/20, alongside a range of other measures in accordance with the proposed new homelessness prevention duty. It is anticipated that a new approach to homelessness prevention and housing options will support a 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	300	308	240			The impact in the changes to the allocations policy has reduced the number of days to re-house from 414 this time last year to 308 in Q1. It is likely that figures will remain at similar levels for a further period and then reduce in the longer term.
CH03 % homelessness	Increase community	72.0	79.0	80.0			New processes and procedures are

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
assessments completed in under 28 days	and individual resilience						currently being developed to enable the 80% target to be met, exceeded and sustained in the longer term. More efficient and effective systems will 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	81	83	70	★	↕	
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100.0	100.0	100.0	★	→	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100.0	0.0	0.0	★		No high risk inspections due this quarter for food standards
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	94.0	94.0	93.0	★	→	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	86.7	79.3		!	↘	23 Successful completions out of 29 Orders ended
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	41	28				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	13.99	2.18	7	★	↕	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	7.39	13.41	48	★	↗	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	97.0	98.0	90.0	★	↕	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	★	→	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	137	125	88	▲	↕	
T&WS11 Number of vehicles	Increase waste	114660	134175	100000	★	↕	Number of vehicles accessing the

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
accessing recycling centres	recycling						Recycling Centres were higher in April and June than the previous year's quarter 1, but numbers in May were lower across all four sites, which was a record month with the highest number of vehicles since monitoring began.

Growing Our Economy

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	47	49	52.5	●	↗	Q1 currently at 23% of annual target. The number of adviser meetings with potential new starts is at 33% with a clear resistance to starting up in current uncertainty.
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	100.0	70.0	75.0	●	↘	Q1 information is based on 2 months of data instead of 3 months. This should be updated in the next quarter. Based on 2 months, 73% of start ups still trading after 1 year.
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	58	53	58	●	↘	53 jobs have been created in the first quarter. Note slowdown in start ups due to BREXIT uncertainty.
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	2.9	2.7	3.1	★	↗	% of claimants is now at 2.7. 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 1730 claimants at the end of July.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	79.0	78.0	80.0	●	↘	

Growing Our People

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.8	1.8			→	Placement stability is a key factor in positive outcomes for young people. There had 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 however in recent months the number has increased slightly.
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	21.4	23.0			↗	47 children on the register, with 11 on the register for more than 6 months at the end of June.
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	1.3		!	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	1.8	2.1				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 remain well below the Scottish average of 4.0. The service is adopting measures to increase the number of children in formal kincare.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.4	4.3				East Lothian has invested considerably over the last 2 years in attempting to expand our pool of foster carers.
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.8	2				There are 42 East Lothian young people in Residential Care. East Lothian has 13 places with two 6 bedded units and 1 specialist facility. External placements are being reviewed regularly and 10 young people have been identified to return to East Lothian before next year and work is ongoing in other areas to reduce the numbers.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3	2.6				There are 55 children on a Home Supervision requirement which is well below the national average.
HSCP_AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	Reduce hospital admissions and delayed discharge of older people	60.9	60.3		!	✗	There has been no significant variation in the total percentage for this measure. This LGBF indicator is replacing the previous indicator regarding % of people receiving intensive care at home. The previous indicator included those individuals receiving greater than 10 hours of care at home, however this indicator captures individuals receiving any amount of care at home. Next quarter there could be a slight increase in percentage as the data will also include individuals recorded as receiving the 'Hospital to Home' service.
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	3	5	0	▲	✗	The number of delayed discharge patients waiting over 2 weeks reflects a point in time measure and as such is likely to vary from one month to the next.
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	172019	156340	130000	★	✗	A reduction in Q1 attendance compared to 171543 Q1 last year. The main reason for the downturn in attendance at both dry and wet facilities was the closure of the Aubigny Sports centre for a large part of Q1 (23rd April – 22nd July). In addition other contributing factors included: Increased Competition (Fitness Memberships); two weeks Easter Holidays falling in April impacted on coaching activity; and, several facilities were used as polling stations or for the count for the Haddington ward by-election and the European elections.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
SCL_SD02 Number of attendances at pools	Tackle obesity in children	130758	114249	110000	★	↘	Closure of the Aubigny Sports Centre (23 April – 22 July) contributed to the reduction in attendance at at pools in Q1

Growing the Capacity of the Council

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	19.14	22.13	26.00	★	↗	Jun 2019 New Claims processing performance well within performance target, (in spite of slight increase in applications received during quarter). Overall, new claims caseload remained significantly lower than higher volume changes of circs'.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	2.10	7.38	6.00	▲	↗	Jun 2019 Changes in Circ's processing performance fell short of performance target due to high volume of changes being received during period of depleted staffing resource, (prior to recruiting campaign for 2 temp' posts).
CF001 Percentage of invoices paid on time	Provide efficient services	85.8	88.1	90.0	●	↕	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	57.0	84.0	95.0	▲	↕	New KPI to reflect information reported to Building Standards
EBS02 Percentage of building warrants issued within 10 days from receipt of all satisfactory informa	Provide efficient services	72.00	86.00	90.00	●	↕	New KPI to reflect information reported to Building Standards
REV06 Business Rates in-year collection	Provide efficient services	99.1	16.3	15.9	★		Business Rates collection during Q1 2019/20 continues to be strong when compared to previous year collection levels.
REV07 Council Tax in-year collection	Provide efficient services	96.9	28.2	28.4	●		Council Tax collection during Q1 2019/20 remains close to target In addition to this, we have also seen 219 new properties added to our Council Tax property base in Q1. Although collection is marginally below target, we have charged an additional £5m in Council Tax this

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
							financial year. We have also secured an additional £1m in payments at end Q1 2019/20 compared to the same period in 2018/19.
REV08 Value of current tenants rent arrears	Provide efficient services	1,447,303.6	1,373,780.9	1,372,303.6	●	↓	Rent collection was adversely affected in April and May 2019, 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. This process is likely to change in April 2020 as DWP work towards an automated upload. Despite a difficult couple of months during April and May, after the rent charge break at end June, we are very pleased to report an overall in-year reduction in debt of £73,522.70, marginally over the arrears target set.