

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 26 February 2020

BY: Head of Communities and Partnerships

SUBJECT: 2019/20 Q3 Performance Information Update

1 PURPOSE

- 1.1 To provide the Policy and Performance Review Committee with the 2019/20 Q3 (Oct – Dec 2019) Performance Information update.

2 RECOMMENDATIONS

- 2.1 The Committee is asked to:
- i. Note that the indicators which have shown a reduction in performance are being monitored to track whether the negative trends continue and require further improvement action;
 - ii. 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 Q3 (Oct - Dec 2019) with comparison with the Q2 performance.
- 3.2 Some of the indicators with positive trends that may be of particular interest to members include:
- CH01 – Number of homelessness cases has reduced to 164 in Q3 compared to 202 in the previous quarter
 - HSCP_01 – Number of delayed discharge patients waiting over 2 weeks recorded the lowest count to date at 1 for Q3

- RS01 – Average time to repair traffic light failures (hours:mins) improved from 35:21 to 13:49
- SCL_AS03 – Number of fly-tipping incidences reduced from 122 in Q2 to 103 in Q3
- EDSI_B02 – % of Business Gateway Start-ups trading after 12 months increased to 87% for Q3
- CF001 – % of invoices paid on time has improved in Q3 from 76.7% to 87.9%.

3.3 Other indicators which have shown a negative trend since last quarter that may be of particular interest to members include:

- RS01 – Average time (days) for street lighting repairs increased from 5.26 to 7.22
- HSCP_CS02 – % of children on the Child Protection Register for more than six months has risen from 36% to 54.4% due to a small number of cases with large sibling groups
- EBS02 – % of building warrants issued within 10 days from receipt of all satisfactory information fell from 84% to 72.8%
- SCL_SD02 – Number of attendances at pools fell from 112,752 in Q2 to 84,384 in Q3 and was lower than the 104,070 attendance recorded in Q3 2018/19.

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 None.

Appendix 1: Quarter Performance Report

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 3

Dates




31/12/2019

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	202	164	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	333	359	240			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 allocated, which has inflated the average number of days to rehousing in previous quarters. The impact of this is now

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
							beginning to reduce days to re-house.
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	78.8	76.0	80.0	●	✘	New processes and procedures are currently being explored / rolled out to enable the 80% target to be met and exceeded. More efficient and effective systems will begin to be rolled out towards the end of 2019/20.
CLD01 Extent to which CLD learning opportunities have a positive effect on all - round development	Increase community and individual resilience	85	87	70	★	↕	
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	0.0	★	➔	there were no high risk food hygiene inspections scheduled for this quarter
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	0.0	★	➔	there were no high risk food standards inspections scheduled for this quarter
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	94.0	95.0	93.0	★	↕	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	70.8	86.3		!	↕	44 successful completions out of a total of 51 Orders ended during the quarter.
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	36	40				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	5.26	7.22	7	▲	✘	Reduction in performance for street lighting has been due to not having the full level of street lighting resources in post. Recruitment took place in November 2019. The backlog took until Jan 2020 to complete the repairs. An improvement is expected in the final quarter.
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	35.21	13.49	48	★	↕	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	97.0	97.0	90.0	★	➔	

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
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	122	103	88	●	↕	Quicker response to fly-tipping complaints combined with less prolonged enforcement procedure. Recovery of costs for clear-up from the offender now pursued in place of report for prosecution in vast majority of cases
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	141152	121358	100000	★	✗	Quarter 3 2019/20 - The number of vehicles has increased from 119,705 in the same period in 2018/19 to 121,358 in Q3. December has the highest number of vehicles across all four sites.

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	46	48	52.5	●	↕	The General Election impacted on individuals starting up new businesses. Figures are expected to be shy of the overall annual target of 210. However, this is a trend across Edinburgh and The Lothians.
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	75.0	87.0	75.0	★	↕	Performance above target.
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	66	60	58	★	↔	Note error in recording from Q1 and figures now adjusted - target will be achieved
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	2.6	2.7	3.1	★	↔	East Lothian rate still below the Scottish average.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	83.4	86.4	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			?!	?	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has remained static at 1.8 for the last year.
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	35.9	54.4			↗	There are relatively small numbers on the register at any given time so even modest increases appear larger when expressed as percentages. For example, a couple of large siblings groups on the register for more than 6 months will impact on this measure. There are currently 46 on the register, with 25 children being on the register for more than 6 months.
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	1.3	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	2.2	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	4.1	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	2.1	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 a number of young people have been identified to return

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
							to East Lothian before next year and work is ongoing in other areas to reduce the numbers.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.9	3.5				There are 74 children on a Home Supervision requirement which is below the national average but is very high for East Lothian. Independent Reviewing Officers are now reviewing these children.
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	60.4	60.3		!	✗	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	3	1	0	▲	✓	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	165668	152865	130000	★	✗	
SCL_SD02 Number of attendances at pools	Tackle obesity in children	112752	84384	110000	▲	✗	

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	25.53	24.16	26.00	★	↕	Dec 2019 Temporary recruitment completed in the Summer of 2019 followed by subsequent training/increase in experience has helped mitigate the previous decline in performance seen in Q2. Performance for Q3 is now once again within target and has also been useful in minimising the balance/age of outstanding work. YtD is 24.1 days and within target.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	6.44	3.00	6.00	★	↕	Dec 2019 Comment as above for Ben01. YtD is 4.79 and within target.
CF001 Percentage of invoices paid on time	Provide efficient services	76.7	87.9	90.0	●	↕	Dec 2019 Performance in Q2 was affected by a significant push to get older invoices paid. A resolution of staffing issues has enabled the service to deal with a backlog of work. Many of these invoices were over 30 days old and has affected quarter results. The Service is taking steps through the P2P program to improve invoice payment times.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	87.5	88.7	95.0	●	↕	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	84.00	72.38	90.00	▲	✖	
REV06 Business Rates in-year collection	Provide efficient services	56.1	83.5	85.2	●	↕	We are reporting a variance against target at end Q3. On investigation we have established that there has been a large increase in the annual charges

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
							due in December, with a net increase of £95k payable. This is primarily due to a change in rateable value for one ratepayer, therefore has impacted on our overall collection rate. The team have successfully secured almost £1.8m in payments from ratepayers in December, so although below the collection target, a significant amount of money collected. Collection is expected to be back in line with targets set at end January 2020.
REV07 Council Tax in-year collection	Provide efficient services	54.0	82.3	80.4	★	↕	We are reporting collection over target for end Q3. One of the reasons for this is that the 5 January 2020 Direct Debits were posted to Council Tax accounts in advance this year, prior to breaking up for the christmas holidays. This meant that an additional £1.5m in payments was allocated to accounts. As collection targets are based on previous year collection, this has attributed to the positive variance. Collection is expected to be back in line with targets set at end January 2020.
REV08 Value of current tenants rent arrears	Provide efficient services	1,384,975.6	1,263,398.1	1,397,303.6	★	↕	Rent collection continues to remain strong in 2019/20. We are reporting a significant reduction in current tenant rent arrears at end Q3, largely due to the rent charge break in December. No rent is charged over the Christmas fortnight, so any monies collected is offset against the outstanding debt. The monthly DWP Alternative Payment files continue to increase in monetary value as more tenants switch to payment of rent direct, therefore although this creates significant administrative challenges for the team, does mean that the

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
							overall debt reduces significantly following receipt of these scheduled payments.