

Members' Library Service Request Form

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Designation	Head of Communities & Partnerships
Date	23/10/20

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REPORT TO: Members Library Service

MEETING DATE:

BY: Service Manager, Corporate Policy and Improvement

SUBJECT: 2019/20 Q4 and Annual Performance Indicators

1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q4 2019/20 (Jan – Mar 2020) and for annual performance indicators.

2 RECOMMENDATIONS

2.1 Members are asked to note the report and otherwise 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 2019/20. Appendix 2 provides the results for annual indicators.

3.2 The Covid-19 Coronavirus pandemic and lockdown commenced from the 23rd March 2020. Except for a small number of indicators the shutdown of non-essential services and the wider economic impact of the lockdown will not be evident in the Q4 and annual performance results for 2019/20. Where the lockdown has had an impact this is highlighted in the comments section of Appendix 1.

3.3 The indicators generally are showing positive trends and include substantially more indicators that improved rather than declined. Some of the indicators that may be of particular interest to members are highlighted below.

Improving Performance

- **Homelessness** - Despite a small increase in quarter results, the general trend in homeless cases is downwards from 241 in Dec 2018 to 170 in Q4 2019/20. The year-on-year cases has reduced from 195 in the same quarter last year. % of homelessness assessment completed in under 28 days is on target at 80% for Q4.
- **Recycling & Fly-tipping** – The number of vehicles accessing recycling centres has remained consistent and above the annual 400,000 target. Last year saw 502,020 vehicles compared to 508,309 vehicles accessing the centres in 2019/20. Prior to the COVID-19 lockdown, which necessitated the closure of recycling centres, fly-tipping incidents in Q4 continued the downward trend in reported incidents from 103 in Q3 to 101. In 2019/20, the number of fly-tipping incidents fell from 508 incidents in the previous year to 451.
- **Housing Benefit Claims** - average time in days to process new claims improved in the last quarter from 24.16 to 18.45. Annual performance of 22.51 days is also within the target of 26 for 2019/20. Performance has also improved for changes in circumstances at 1.82 days against a 6 day target. Average for the year is 3.19 and within target. Both measures improved against the previous year's results.
- **Invoices Paid on Time** – Quarter 4 performance for invoices paid within 30 days has improved and now above target (90%) at 90.6%. The annual rate is slightly under target at 87.8%, but has improved against the previous year. There were 6094 invoices paid on time from a total of 6725 invoices.
- **Business Rates & Council Tax** - Business rates in-year collection reached 99% for 2019/20 and above target. Council tax collection was also above target at 96.8% for the year. This had been achieved with an additional 1033 new properties.
- **Attendance management** - average number of sickness absence days has reduced for both teachers and other government employees at 4.23 and 8.16. The overall absence rate for ELC has reduced from 10.2 to 7.06 for 2019/20.
- **Planning** – all five planning indicators that are now reported every six months showed an improvement on their last reported position.
- **Community Housing/ Property Maintenance** – all these annual indicators, except one, showed improvement on last year. The improved indicators were: Average number of days to re-let properties (down from 39.9 days to 30.8 days); Reactive repairs carried out and completed right first time (up from 90.3% to 92.1%); % of rent due in the year that was lost to voids (down from 1.2% to 0.5%); % dwellings meeting the Scottish Housing Quality Standard (up from 96.7% to 100%); and % of dwellings that are energy efficient (up from 96.9% to 99.1%). The one indicator that declined from the previous year was the average time taken to complete emergency repairs, which increased from 2.1 days to 4 days.

Declining Performance

- **Swimming Pools** - The number of attendances at pools saw a gradual reduction since March 2019. Q4 improved with 94,916 visits compared to 84,384 in Q3. However, overall the annual performance has declined and fell outwith target. There were 406,301 attendances against a target of 440,000 for 2019/20.
- **Average number of days to re-housing** - increased from 359 in Q3 to 393 in Q4. Changes to the allocations policy has led to a rise in long-term cases being allocated, which has inflated the average number of days to rehousing in previous quarters.
- **Number of delayed discharge patients waiting more than 2 weeks** - increased from 1 in Q3 to 4 in Q4.

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: 2019/20 Q4 Performance Indicators

7.2 Appendix 2: 2019/20 Annual Performance Indicators

AUTHOR'S NAME	Gary Stewart
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DATE	06/08/2020







Appendix 1 - Council Plan Quarter Performance Report - Quarter 4

Dates

31/03/2020






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

No slicers

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	164	170	250			A revised approach to housing options advice is being implemented 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 near future.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	359	393	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 beginning to reduce days to re-house.
CH03 % homelessness	Increase community	76.0	80.0	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 rolled out to enable the 80% target to be met and exceeded.
CLD01 Extent to which CLD learning opportunities have a positive effect on all -round development	Increase community and individual resilience	87			?!	?	
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	0.0			?!	?	there were no high risk inspections scheduled for this period
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	0.0	★	→	there were no high risk inspections scheduled for this period
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	95.0		93.0	?	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	86.3	75.0		!	✗	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	40	33				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	7.22	2.99	7	★	↓	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	13.49			?!	?	
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	103	101	88	●	↓	Closure of centres at the end of March would have had a small impact on recycling figures
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	121358	111624	100000	★	✗	

Growing Our Economy

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	17.4	13.7		!	↓	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.1	7.6		!	↓	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	84.0	89.1		!	↓	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.3	7.1		!	↓	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	95.1	95.4		!	↓	
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	48	40	52.5	▲	✗	183 new business starts-up for the year which is just under the annual target of 210
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	87.0	78.0	75.0	★	✗	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	60	52	56	●	✗	Over the year indicated a high level of jobs being created by start ups.
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	2.7	2.6	3.3	★	↓	1715 claimants
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	86.4	85.6	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	1.7			✓	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has reduced slightly to 1.7.
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	54.4	39.0			✓	49 children on the register, with 19 on the register for more than 6 months at the end of March 2020.
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	0.0		!	n/a	Jan 2020 This indicator is a measure of the success of the effectiveness of signs of safety. Re-registrations within a 12 month period are rare and the performance in East Lothian is good. There are currently 46 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	2.1	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	4.3	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
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	2	1.9				There are 40 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

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
							regularly and a number of young people have been identified to return 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	3.5	3.1				There are 67 children on a Home Supervision requirement which is below the national average. 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	60.3	59.1		!	✗	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	1	4	0	▲	✗	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	152865	136211	130000	★	✗	Closure of centres at the end of march would have had a small impact on attendance figures
SCL_SD02 Number of attendances at pools	Tackle obesity in children	84384	94916	110000	▲	✓	Closure of centres at the end of march would have had a small impact on pool attendance figures

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	24.16	18.45	26.00	★	↓	Average time taken for new claims for the year is 22.51 days and within target
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	3.00	1.82	6.00	★	↓	Average time taken for change in circumstances for the year is 3.19 days and within the target
CF001 Percentage of invoices paid on time	Provide efficient services	89.5	90.6	90.0	★	↑	87.8% of invoices were paid on time in 2019/20
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	89.0	91.0	95.0	●	↑	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	72.00	83.00	90.00	●	↑	
REV06 Business Rates in-year collection	Provide efficient services	83.5	99.0	98.8	★	↑	There has been significant change for our Business Rates colleagues during 2019/20 as they have been involved in managing and developing the Sundry Accounts service within a newly merged team. We are delighted to be able to report such a high collection rate, given the time and effort required to make service improvements and improve performance within Sundry Accounts. This has meant diverting focus at times and has been challenging to juggle priorities and service demands.
REV07 Council Tax in-year collection	Provide efficient services	82.3	96.8	96.3	★	↑	We are delighted to be able to report such a high collection rate for Council Tax at end 2019/20. This high collection rate has been achieved with an additional 1,033 new properties being added to the Council

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
							Tax property base in 2019/20. Although Council Tax collection levels have been impacted by COVID-19 in March 2020, we have still managed to achieve our EOY collection target. A more significant impact is expected in early 2020/21 and a new Performance Management Framework is being established to allow us to monitor the impact on all Revenues & Welfare Support services from 1 April 2020.
REV08 Value of current tenants rent arrears	Provide efficient services	1,263,398.3	1,289,976.1	1,247,303.6	●	↗	<p>Current tenant rent arrears reduced from £1,447,303.64 at end 2018/19 - a net in-year reduction of £157,326.94 (10.87%).</p> <p>Although we did not reach our EOY target, we are delighted with this significant reduction in rent arrears. For the second year we have reduced rent arrears by just over 10% which is a great achievement, given the challenges presented by UC in recent years.</p> <p>The early impact of COVID-19 is also likely to have impacted on our ability to collect rent in March 2020. A more significant impact is expected in early 2020/21 and a new Performance Management Framework is being established to allow us to monitor the impact on all Revenues & Welfare Support services from 1 April 2020.</p>

Appendix 2 - Council Plan Annual Performance Report

Dates

31/03/2019

31/03/2020

Annual Report

	Measure	Previous Year	Latest	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	39.9	30.8	42.0	421 properties re-let, taking 12,981 calendar days, a reduction of 9.07 days from last year, positively impacting on void rent loss too.
	CH06 % reactive repairs carried out in the last year completed right first time	90.3	92.1		
	CH07 % properties that require a gas safety record which had a safety check by anniversary date	100.0	100.0	100.0	8656 safety checks / 8657 properties requiring a check = 99.99% There was one failure, caused by the lack of access for a tenant isolating and current HSE guidance is not to force access as we normally would. This measure will be significantly off target in 2020/21, because there have been 132 failures to the end of May already, due to access issues.
	HSN2 CH Percentage of rent due in the year that was lost due to voids	1.2	0.5	1.0	
	HSN3 CH Percentage of dwellings meeting the Scottish Housing Quality Standard	96.7	100.0	100.0	8601 properties meeting SHQS / 8605 properties in scope – There are 4 properties not currently meeting the SHQS, which are all planned to be brought up to standard this year
	HSN5 CH Percentage of council dwellings that are energy efficient	96.9	99.1	100.0	8742 properties meeting standard / 8826 properties in scope
	PM02 Average length of time (hrs) taken to complete emergency repairs	2.1	4.0	4.0	
Prevent homelessness, with appropriate support for positive health outcomes and tenancy	CH04 Average length of time (days) in temp or emergency accommodation by type (all types)	187.0			Figure not available
	CH05 % satisfied with the quality of temp or emergency accommodation (homeless in previous 12mths)	85.2			No survey has been carried out as a result of the coronavirus pandemic.

	Measure	Previous Year	Latest	Target	Comments
sustainment					
Equal Opportunities	> Corp3b HR Percentage of the highest paid 5% of employees who are women	54.1			
	> Corp3c HR The gender pay gap	-3.6			
Provide efficient services	> Corp4 RWS Cost per dwelling of collecting Council Tax	£6.6			
	> ELC Asset1 Proportion of operational buildings that are suitable for their current use	84.9			Figures available early July
	> ELC Asset2 Proportion of internal floor area of operational buildings in satisfactory condition	89.1			
Be the best connected place in Scotland to set up and grow an innovative business	EDSI B05 Number of jobs protected through grant and loan awards	95	203	85	
Reduce unemployment	> EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	234	271	230	<ul style="list-style-type: none"> • Mar 2020 Over the year indicated a high level of jobs being created by start ups. • Dec 2019 Note error in recording from Q1 and figures now adjusted - target will be achieved • Sep 2019 Above target • Jun 2019 53 jobs have been created in the first quarter. Note slowdown in start ups due to BREXIT uncertainty.
Maximise opportunities to increase the supply of affordable housing	EDSI03 Number of affordable house completions and Open Market Acquisitions	137	279	297	East Lothian's Affordable Housing Programme achieved a total of 279 completions against a target of 297. The main reason for this shortfall was a due to the impact of Covid-19 and the closure of construction sites prior to the end of March 2020

	Measure	Previous Year	Latest	Target	Comments
	EDSI04 Number of affordable housing site starts	276.0	216.0	182.0	Affordable Housing Site Starts - we had a target of 182 for the year and achieved 216. There were a number of sites which came forward earlier than anticipated.
Improve the employability of East Lothians Workforce	EDU01 % of people involved in Council operated employability programmes progressed into employment	22.7			
	EDU02 Number of people assisted into work from ELC employability programmes	105	68	50	Long term intensive interventions are required to remove barriers and begin a process of engagement. Due to the nature of these interventions, the majority are at Stages 1-3 of the Strategic Employability Pipeline. An immediate job outcome is not a realistic objective. The service provides a person-centred approach to meet the individual needs of each participant. Many other outcomes are achieved in their employability journeys such as confidence building, developing core skills, participating in vocational and non-vocational training, obtaining accredited and non-accredited qualifications, volunteering and work placements.
	EDU03 Number of people participating in EL Works operated or funded employability programmes	463	418	400	Programmes have continued to target individuals with multiple barriers to employment, those who are vulnerable and furthest from the labour market who are at an early stage of their employability journey.
Improve attendance management and reduce staff absence	> ELC Corp6a Average number of sickness absence days per teacher	6.40	4.23		
	> ELC Corp6b Average number of sickness absence days per local government employee	11.72	8.16		
Reduce crime and anti-social behaviour	PS01 % of cases being promoted from the anti-social behaviour case monitoring group to court	10.0			