

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 3 October 2016

**BY:** Depute Chief Executive (Partnerships and Community Services)

**SUBJECT:** Performance Report, Q1 2016/17

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## **1 PURPOSE**

- 1.1 To provide the Committee with information regarding the performance of Council services during Q1 (April - June) 2016/17.

## **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 or review.

## **3 BACKGROUND**

- 3.1 The Council has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators that are collected monthly or quarterly are reported to the Policy & Performance Review Committee. Appendix A displays the results of the Key Performance Indicators for Q1 2016/17. Trend graphs are provided for indicators that are below target.
- 3.2 It has not been possible to hold an elected members briefing on the Q1 indicators so members have not identified areas for further enquiry arising from this report.
- 3.3 Committee should note that it is due to receive a report on Delayed Discharge in September 2016 as a follow up to Committee's concerns about the level of delayed discharge reported previously. Also Committee has previously received verbal and written reports on the performance of the Contact Centre and the rent arrears indicator.

#### **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 A: Key Performance Indicators, Q1 (April - June) 2016

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<b>DATE</b>	20/09/2016

## Appendix A: Key Performance Indicators, Q1 2016/17 (April - June 2016)

↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

### ADULT WELLBEING - Quarterly

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Number of delayed discharge patients waiting over 2 weeks	Number	7	Red	22	0	Red	↑	<p>2j Number of delayed discharge patients waiting over 2 weeks</p>  <p>A separate delayed discharge report forms an item on the agenda for this meeting.</p>	SOA
Percentage of people aged 65+ with intensive needs receiving Care at Home	%	40.50	Green	40.00	35.00	Green	↔		SOA
Proportion of care at home clients (65+) receiving a service at weekends	%	90.76	-	89.04	-	-	↔		
Proportion of care at home clients (65+) receiving evening/overnight service	%	53.22	-	53.85	-	-	↔		
Proportion of care at home clients (age 65+) receiving Personal Care	%	97.85	-	96.84	-	-	↔		
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	%	74.00	Green	67.00	67.00	Green	↔		
Proportion of Criminal Justice Social Work Reports submitted to court by due date	%	100.00	Green	100.00	-	Green	↔		

## CHILDREN'S WELLBEING

### Monthly

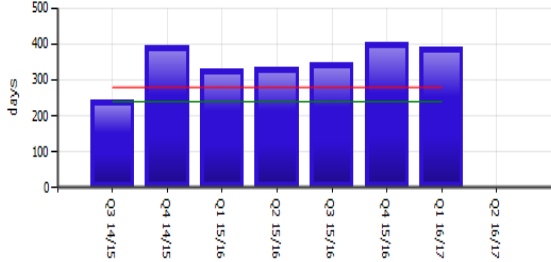
Measure	Unit	Previous Period March 2016		Current Period June 2016				Source
		Actual	RAG	Actual	Target	RAG	Trend	
Average number of Placements for looked after children	Average	1.8	-	<b>1.8</b>	-	-	↔	
Percentage of children on Child Protection Register for more than 6 Months	%	10.0	-	<b>15</b>	-	-	Increase	
Percentage of children who are re-registered within a 12 month period	%	0.0	-	<b>0.00</b>	5.00	Green	↔	
Rate per 1,000 children in Formal Kin Care	Rate / 1000	2.3	-	<b>2.2</b>	-	-	decrease	
Rate per 1,000 children in Foster Care	Rate / 1000	4.4	-	<b>4.3</b>	-	-	decrease	
Rate per 1,000 children in Residential Care	Rate / 1000	1.1	-	<b>0.9</b>	-	-	decrease	
Rate per 1,000 children on Home Supervision	Rate / 1000	2.8	-	<b>3.3</b>	-	-	Increase	

# COMMUNITIES AND PARTNERSHIPS

## Quarterly

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source																											
		Actual	RAG	Actual	Target	RAG	Trend		Comment																										
% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)	%	44.00	Red	<b>55.30</b>	70.00	Red	↑	<p>% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)</p> <table border="1"> <caption>% of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings)</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 14/15</td> <td>60.8</td> <td>68</td> </tr> <tr> <td>Q4 14/15</td> <td>68</td> <td>68</td> </tr> <tr> <td>Q1 15/16</td> <td>54.5</td> <td>68</td> </tr> <tr> <td>Q2 15/16</td> <td>57</td> <td>68</td> </tr> <tr> <td>Q3 15/16</td> <td>54</td> <td>68</td> </tr> <tr> <td>Q4 15/16</td> <td>44</td> <td>68</td> </tr> <tr> <td>Q1 16/17</td> <td>55.3</td> <td>68</td> </tr> <tr> <td>Q2 16/17</td> <td>-</td> <td>68</td> </tr> </tbody> </table> <p>The introduction of the Queuebuster system has contributed to improved performance since the last quarter.</p>	Quarter	Actual (%)	Target (%)	Q3 14/15	60.8	68	Q4 14/15	68	68	Q1 15/16	54.5	68	Q2 15/16	57	68	Q3 15/16	54	68	Q4 15/16	44	68	Q1 16/17	55.3	68	Q2 16/17	-	68
Quarter	Actual (%)	Target (%)																																	
Q3 14/15	60.8	68																																	
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Q1 16/17	55.3	68																																	
Q2 16/17	-	68																																	
% of calls within contact centre (excluding switchboard) answered	%	87.00	Amber	<b>90.70</b>	90.00	Green	↑	<p>Percentage of calls within contact centre (excluding switchboard) answered</p> <table border="1"> <caption>Percentage of calls within contact centre (excluding switchboard) answered</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 14/15</td> <td>93.3</td> <td>90</td> </tr> <tr> <td>Q4 14/15</td> <td>95</td> <td>90</td> </tr> <tr> <td>Q1 15/16</td> <td>89.3</td> <td>90</td> </tr> <tr> <td>Q2 15/16</td> <td>91</td> <td>90</td> </tr> <tr> <td>Q3 15/16</td> <td>90</td> <td>90</td> </tr> <tr> <td>Q4 15/16</td> <td>87</td> <td>90</td> </tr> <tr> <td>Q1 16/17</td> <td>90.7</td> <td>90</td> </tr> <tr> <td>Q2 16/17</td> <td>-</td> <td>90</td> </tr> </tbody> </table>	Quarter	Actual (%)	Target (%)	Q3 14/15	93.3	90	Q4 14/15	95	90	Q1 15/16	89.3	90	Q2 15/16	91	90	Q3 15/16	90	90	Q4 15/16	87	90	Q1 16/17	90.7	90	Q2 16/17	-	90
Quarter	Actual (%)	Target (%)																																	
Q3 14/15	93.3	90																																	
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Q1 15/16	89.3	90																																	
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Q3 15/16	90	90																																	
Q4 15/16	87	90																																	
Q1 16/17	90.7	90																																	
Q2 16/17	-	90																																	

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
% of Community Response calls answered within 1 minute	%	94.79	Amber	<b>96.13</b>	97.50	Amber	↑	<p>% of PNC6 (Community Response) calls answered within 1 minute</p>
Accuracy rate in Registration Service	%	98.65	Green	<b>99.44</b>	97.00	Green	↔	
Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest)	Score	78.00	Green	<b>87.00</b>	70.00	Green	↑	A 9% increase since the last quarter.
% homelessness assessments completed in under 28 days	%	85.00	Green	<b>86.00</b>	80.00	Green	↔	<p>% homelessness assessments in under 28 days</p> <p>Reported 80% for Qrt 4, but indicator revised to 85% on Aspireview.</p>

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Homelessness - average number of days to re-housing	Days	404.00	Red	<b>392</b>	240.00	Red	↔	 <p>Increased allocation activity and the backlog from previous quarters means that average time has increased. Given ongoing demand it is unlikely to significantly reduce in the foreseeable future.</p>	SOA
Homelessness case-load	Number	151.00	Green	<b>190</b>	250.00	Amber	↑	<p>This figure shows the number of homelessness applications received by the Council has increased by 39 for Qrt 1. Comparable level to Qrt 1 last year at 185.</p>	SOA

# COUNCIL RESOURCES

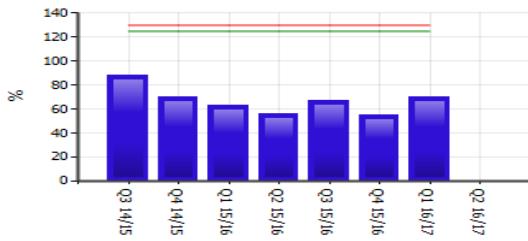
## Monthly

Measure	Unit	Previous Period March 2016		Current Period June 2016				Source																										
		Actual	RAG	Actual	Target	RAG	Trend		Comment																									
Business Rates in-year collection	%	98.98	Amber	16.04	14.65	Green	↔																											
Council Tax in-year collection	%	96.64	Green	29.14	28.07	Green	↔																											
Time taken to process change of circumstances	Days	3.53	Green	6.83	6.00	Red	↑	The rollout of the Universal Credit Full Service, (UCFS) through the Musselburgh Job Centre since 23rd March 2016 has had a significant impact, particularly on Council Tax Reduction, (CTR) new claims and changes of circs processing performance. Given that each new UCFS claim breaks the previously well established link between Housing Benefit (HB) and CTR it invariably means that the ELC Benefits Service is now required to spend more time ensuring that east Lothian residents actually make a separate CTR claim and following up claimants to ensure that they provide the required evidence to support their CTR claim																										
Time taken to process new claims	Days	18.92	Green	27.13	25.00	Red	↑																											
Value of current tenants rent arrears	£	£1,295,782	Red	£1,210,872	£1,165,783	Red	↓	<table border="1"> <caption>Monthly Rent Arrears (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Arrears (£)</th> </tr> </thead> <tbody> <tr><td>Sep 15</td><td>1,250,000</td></tr> <tr><td>Oct 15</td><td>1,250,000</td></tr> <tr><td>Nov 15</td><td>1,300,000</td></tr> <tr><td>Dec 15</td><td>1,200,000</td></tr> <tr><td>Jan 16</td><td>1,250,000</td></tr> <tr><td>Feb 16</td><td>1,250,000</td></tr> <tr><td>Mar 16</td><td>1,200,000</td></tr> <tr><td>Apr 16</td><td>1,250,000</td></tr> <tr><td>May 16</td><td>1,250,000</td></tr> <tr><td>Jun 16</td><td>1,200,000</td></tr> <tr><td>Jul 16</td><td>1,200,000</td></tr> <tr><td>Aug 16</td><td>1,200,000</td></tr> </tbody> </table>	Month	Arrears (£)	Sep 15	1,250,000	Oct 15	1,250,000	Nov 15	1,300,000	Dec 15	1,200,000	Jan 16	1,250,000	Feb 16	1,250,000	Mar 16	1,200,000	Apr 16	1,250,000	May 16	1,250,000	Jun 16	1,200,000	Jul 16	1,200,000	Aug 16	1,200,000
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## Council Resources

### Quarterly

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
% of invoices paid on time	%	88.35 %	Amber	<b>90.31%</b>	90.00%	Green	↑	
% spend with contracted suppliers quarterly	%	77.04%	Amber	<b>73.57%</b>	80%	Amber	↓	
Cost of HR function per FTE employee	£	£54.92	Green	<b>£70.40</b>	£125.00	Green	↑	 <p>Comparable quarter last year was £62.75</p>

## DEVELOPMENT

### Monthly

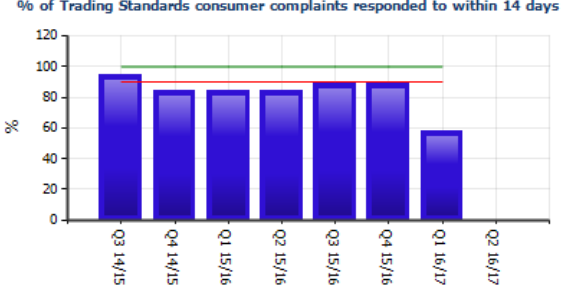
Measure	Unit	Previous Period March 2016		Current Period June 2016				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Percentage of the population claiming Job Seekers Allowance	%	1.2	Green	1.0	2.3	Green	↔	June 2016 figures from NOMIS. (The target is the Scottish average.)	SOA
Proportion of 18- 24 yr olds claiming Job Seekers Allowance	%	3.2	Green	2.3	3.8	Green	↓	<p>195 claimants (18-24) received JSA during June in East Lothian. Trend is downwards since March 2016. (Previously reported figures of 1.3 have been revised.)</p>	SOA

### Quarterly

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
% food businesses broadly compliant with food hygiene law	%	94.00	Green	88.00	93.00	Amber	↓		
% Food Hygiene Inspections achieved - medium risk	%	100.00	Green	100.00	90.00	Green	↔		
% Food Hygiene Inspections achieved - high risk	%	-		100.00	100.00		↔	There were no high risk inspections in the fourth quarter	
% of Trading Standards Business Advice Requests completed within 14 days (M4404)	%	93.00	Amber	82.00	100.00	Red	↓		


## DEVELOPMENT

### Quarterly (continued)

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
% of Trading Standards consumer complaints completed within 14 days	%	89.00	Red	<b>58</b>	100.00	Red	↓	 <p>Complaints have increased in quarter 1 from 47 to 84. They have also become more complex and this has impacted on the completion of consumer complaints. Complaints that require working with outside bodies or are regarding safety issues will take more than 14 days to complete.</p>
% of trading standards inspections achieved	%	100.00	Green	<b>100.00</b>	95.00	Green	↔	
Average Time in working days to Issue Building Warrants	Number	89.18		<b>82.62</b>			↓	
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	%	30.17	-	<b>32.00</b>			↑	
Consumer enquiries - % of same day responses	%	100.00	Green	<b>100.00</b>	100.00	Green	↔	

## DEVELOPMENT

### Quarterly (continued)

Measure	Unit	Previous Period Quarter 3 2015/16		Current Period Quarter 1 2016/17				Source	
		Actual	RAG	Actual	Target	RAG	Trend		Comment
Food Standards Inspection - medium risk (M4424)	%	95.00	Amber	60	100.00	Red	↓	 <p>A total of 10 medium risk Food Standards inspections were required in the first quarter. Six of the premises were inspected within the required timescale. 2 businesses were inspected outwith the 28 day timescale. The outstanding inspections are expected to be completed later this year.</p>	
Food Standards Inspections - high risk (M4423)	%	-		100	100.00	Green	↔	There were no high risk food inspections in the fourth quarter.	
Number of unemployed people participating in East Lothian Works programmes	Number	183	Red	281	240	Green	↑	Although the unemployment rate is continuing to reduce there still remains an evident increase in demand for employability provision. This specifically from clients now furthest from the labour market and those requiring intensive support compounded by the roll out of digital Universal Credit.	SOA
Number of unemployed people participating in East Lothian Works programmes progressing into work (MXKEZ89356)	Number	50.00	Green	31	45.00	Red	↓	Despite the above many clients continue to progress, developing skills, knowledge and employability experience, albeit at a much slower pace along the pipeline.	SOA
Total no. of new business starts (mahpd)	Number	49.00	Amber	88	50.00	Green	↑	Full team in place and highest level of start ups ever recorded for 1st Quarter.	
Percentage of new businesses surviving after 24 months	%				80.00			New robust measure to be implemented in this reporting year. This will be based on a 12 month measure led by the new team of start up advisers and is intended to start and be recorded from Q3. (This is the 12 month period of how long new advisers in post)	

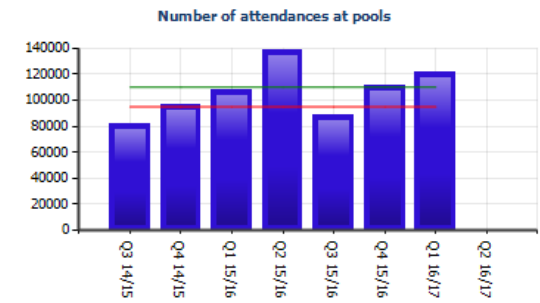
## DEVELOPMENT

\* The following planning indicators are reported for Q4 to enable a comparison with the Scottish average

Measure	Unit	Previous Period Quarter 3 2015/16		Current Period Quarter 4 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
Application approval rate	%	94.6	Green	<b>97.5</b>	93.4	Green	↑	The target for all these indicators is set to the Scottish average for 2015/16.
Householder developments: average time	Weeks	7.8	Amber	<b>7.7</b>	7.5	Amber	↔	
Local developments: % determined within 2 months	%	86.00	Green	<b>77.6</b>	68.9	Green	↓	From 192 applications in the quarter, 77.6% of local developments were determined within 2 months.
Local developments: average time in weeks	Weeks	8.80	Green	<b>10.5</b>	10.3	Amber	↑	192 applications were made in the quarter with an overall average time of 10.5 weeks
Major developments: average number of weeks to decision	Weeks	9.4	Green	<b>40.1</b>	26.3	Red	↑	Based on 2 applications.

# INFRASTRUCTURE

## Quarterly

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
Green Waste & Beach Waste Recycled (M4486)	%	100.00	Green	<b>100.00</b>	100.00	Green	↔	
Number of attendances at indoor sports and leisure facilities	Number	202476	Green	<b>187,527</b>	130,000	Green	↓	
Number of attendances at pools (M4913)	%	111,304	Red	<b>121,454</b>	110,000	Green	↑	
Number of Flytipping incidents (M4479)	Number	196.00	Red	<b>196.00</b>	88.00	Red	↔	
Number of people (vehicles) using Civic Amenity Sites	Number	106,278	Green	<b>121,729</b>	100,000	Green	↑	Visitor numbers have increased as the restrictions placed on vans and trailers has seen an increased flow of traffic through the sites. Waiting times have also reduced. Target increased from 80,000 to 100,000.
Other Waste Recycled	%	79.35	Green	<b>97.67</b>	74.00	Green	↑	Since the Council entered into the new Waste Haulage Contract with Hamilton Waste and Recycling, we have recorded an increase from 86% average Mixed Waste recycled to a consistent 97% diverting a further 300 tonnes of waste per year away from Landfill.

## INFRASTRUCTURE

### Quarterly (continued)

Measure	Unit	Previous Period Quarter 4 2015/16		Current Period Quarter 1 2016/17				Source
		Actual	RAG	Actual	Target	RAG	Trend	
Street lighting - repairs - average time	days	2.49	Green	2.21	7.00	Green	↑	
Traffic lights - average time to repair failure	hours:mins	10.27	Green	20.33	48.00	Green	↑	The average traffic light repair time for Qrt1 is 20:33 hrs. However, there was one repair that required 362 hrs. Not including this outlier the average time would be 5.41 hrs.

Key:

SOA = Single Outcome Agreement

SHC = Social Housing Charter