

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

**MEETING DATE:** 20 June 2018

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

**SUBJECT:** Performance Report, Q4 2017/18

---

## **1 PURPOSE**

- 1.1 To provide the Committee with information regarding the performance of Council services during Q4 2017/18 (Jan – Mar 2018).

## **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 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 are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Appendix 1 displays the results of the Key Performance Indicators for Q4 2017/18.
- 3.2 Table 1 shows RAG performance over the four quarters of 2017/18. It highlights the number of indicators on, below or near targets. This shows that 24 indicators are Green, 4 are amber and 14 are Red. For indicators that have a target, there has been an increase in the number of KPIs on target during Q4. Overall 18 indicators have improved since Q3, 23 have remained the same and 10 have worsened.

**Table 1: Count of RAG by Status**

Fiscal_Qrt	Count of RAG		Count of RAG		Count of RAG	
	Red		Amber		Green	
Qrt 1		13		5		25
Qrt 2		12		10		18
Qrt 3		12		9		14
Qrt 4		14		4		24

3.3 Some of the key indicators that may be of particular interest to members include:

### **Improving Performance**

- Average number of days to rehousing has reduced by 34.6% in quarter 4 to 349 days. This is a result of changes to the allocations policy, focussed attention on rehousing those who have been housed in temporary accommodation and an increase in supply from East Lothian Housing Association.
- Homelessness assessments completed in under 28 days improved from 72% in Q3 to 83% in Q4.
- Number of attendances at pools continues to increase for Q4 to 121468. Annual targets for attendances at pools and for sports facilities has also been achieved.
- Number of affordable housing completions has increased to 93 for Q4 against a target of 84.
- Business rates in-year collection (98.4%) and council tax collection (97%) targets have been achieved in 2017/18.
- Number of delayed discharge patients waiting more than 2 weeks has decreased in Q4 from 13 to 8.
- Time taken to process a change in circumstances (Housing Benefit) fell from 10 days to 2.5 days for Q4 and is now below the target of 6 days.
- % spend with contracted suppliers increased from 73.3% to 82.8%, above the target of 80%.

### **Declining Performance**

- % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds has continued to decline for Q4 to 60% against a target of 70%
- Two of the three Business Gateway indicators fell in the last quarter, although they have achieved their annual targets.
- The % of the population claiming Job Seekers Allowance increased to 3.1% and remains above the target of 2.6%.

## **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

<b>AUTHOR'S NAME</b>	Gary Stewart
<b>DESIGNATION</b>	Policy Officer
<b>CONTACT INFO</b>	<a href="mailto:gstewart1@eastlothian.gov.uk">gstewart1@eastlothian.gov.uk</a>
<b>DATE</b>	07/06/2018

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
<b>Growing Our Communities</b>									
CH01 Homelessness case-load	Qrt No.	202.0 ✓	224.0 ✓	250.0	22.0	10.9 %	↑	Increasing homeless case load and the highest quarterly figure recorded. The same quarter last year was 214.	214
CH02 Homelessness - average number of days to re-housing	Qrt days	534.0 ✗	349.0 ✗	240.0	-185.0	-34.6 %	↓	Average number of days to rehousing has reduced by 34.6% in quarter 4 to 349 days. This is a result of changes to the allocations policy and an increase in supply from East Lothian Housing Association. Focused attention is being given to rehouse those who have been the longest in temporary accommodation.	345
CH03 % homelessness assessments completed in under 28 days	Qrt %	72.0 !	83.0 ✓	80.0	11.0	15.3 %	↑	Improvement in performance despite some complex cases	86
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Qrt %	65.0 !	60.0 ✗	70.0	-5.0	-7.7 %	↓	Continued high levels of sickness absence and unfilled vacancies in the Contact Centre. The service is currently recruiting for additional posts.	
CSCC02 % of calls within contact centre (excluding switchboard) answered	Qrt %	90.0 ✓	88.0 !	90.0	-2.0	-2.2 %	↔		95
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Qrt %	93.3 !	93.6 !	97.5	0.3	0.3 %	↔		96
EDSI_St03 - Number of affordable housing completions	Qrt	39.0 ✓	93.0 ✓	84.0	54.0	138.5 %	↑		
EDSI_st04 - Number of affordable housing site starts	Qrt	0.0 ✗	0.0 ✗	43.0	0.0	0.0 %	↔	For 2017/18, there were 107 affordable housing site starts against a target of 294 for the year. Delays were due to site investigation works, high tender cost and other reasons outwith our control.  The SHIP 2018/19 – 2022/23 sets out proposals for delivering potential site starts of 845 new affordable homes with 852 completions across East Lothian over the period of the Plan dependent on subsidy funding from the Scottish Government and availability of land.	
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	52.6 ✗	50.0 ✗	67.0	-2.6	-5.0 %	↔	Late starts were due to reasons beyond the control of the Service, including the weather on this occasion. This measure will be replaced by something more fitting for 2018-19.	33
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100.0 ✓	100.0 ✓	100.0	0.0	0.0 %	↔		100

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✔ On target
- ⚠ Value above 90% of target
- ✘ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
RS01 Street lighting - repairs - average time	Qrt days	2.7 ✔	2.7 ✔	7.0	-0.1	-2.6 %	↔		3
RS02 Traffic lights - average time to repair failure (hours:mins)	Qrt hrs:mins	5.5 ✔	6.3 ✔	48.0	0.8	14.7 %	↑		4
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	98.0 ✔	97.0 ✔	74.0	-1.0	-1.0 %	↔		98
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100
SCL_AS03 Number of Flytipping incidences	Qrt No.	108.0 ✘	129.0 ✘	88.0	21.0	19.4 %	↑		225
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Qrt No.	177076.0 ✔	205785.0 ✔	130000.0	28709.0	16.2 %	↑	Q4 attendances at indoor sports facilities are up 16.2% compared to the previous quarter and above target. Figures are lower compared to the same quarter last year and for 2017/18.	221812
SCL_SD02 Number of attendances at pools	Qrt No.	109668.0 ⚠	121468.0 ✔	110000.0	11800.0	10.8 %	↑	Annual target exceeded by 49808. The highest number of recorded visits since 2008/09	125316
WS01 Number of vehicles accessing recycling centres	Qrt No.	111561.0 ✔	100856.0 ✔	100000.0	-10705.0	-9.6 %	↓	Small decrease in visitor numbers from previous years. All sites were closed for two days over March due to weather conditions.	103992
<b>Growing Our Economy</b>									
DM11 Major developments: average number of weeks to decision	Qrt wks	47.1 ✘	47.7 ✘	27.7	0.6	1.3 %	↔		35
DM12 Local developments: average time in weeks	Qrt wks	9.9 ✘	8.4 ⚠	9.1	-1.5	-15.2 %	↓	198 applications	14
DM13 All Local developments: % determined within 2 months	Qrt %	77.4 ✔	81.3 ✔	71.7	3.9	5.0 %	↑		81
DM14 Householder developments: average time (weeks)	Qrt No.	8.0 ✘	7.8 ✘	7.3	-0.2	-2.5 %	↔	113 applications	10
DM18 Approval Rates: Percentage of all applications granted in period	Qrt %	92.0	97.9		5.9	6.4 %	↑		96

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY	
EDSI_B01	Number of Business Gateway-Start ups - quarterly	Qrt No.	45.0 ✗	12.0 ✗	52.5	-33.0	-73.3 %	↓	Annual target achieved despite the drop in Q4.	22
EDSI_B02	Percentage of Business Gateway-Start ups that are trading after 12 months	Qrt %	51.0 ✗	83.0 ✓	75.0	32.0	62.7 %	↑	Q4 Measurement and data capture now settling in as new methodology develops. 18 start-ups in period 100% response with 15 still trading and 3 ceased.	36
EDSI_B11	Number of jobs created by start ups assisted by Business Gateway	Qrt No.	42.0 ✗	11.0 ✗	62.5	-31.0	-73.8 %	↓	New start ups have not created the number of jobs expected in Q4. Overall, there were 238 jobs created in 2017/18 by start ups assisted by the business gateway. This is slightly under the 2017/18 target of 250	
EDSI_ELW02	Percentage of the population claiming Job Seeker Allowance	Mth %	2.8 ✗	3.1 ✗	2.6	0.3	10.7 %	↑	Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. At the end of March, there were 1980 claimants. The Scottish rate is also increasing to 2.6% at the end of Q4.	3
<b>Growing Our People</b>										
HSCP_CS01	Average number of Placements for looked after children	Mth No.	1.7	1.7		0.0	0.0 %	↔	Placement stability is a key factor in positive outcomes for young people. There has 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. East Lothian accommodated children have on average 1.7 placements - this ranges from an average of 1.2 placements in Foster Care to 2.0 placements in Residential Care. The more placement moves a child experiences, the less well they tend to perform academically. There are 177 East Lothian accommodated children.	2
HSCP_CS02	Percentage of children on Child Protection Register for more than 6 Months	Mth %	27.5	21.0		-6.5	-23.6 %	↓	13 on register for more than 6 months = 62 on register.	30
HSCP_CS03	Percentage of children who are re-registered within a 12 month period	Mth %	0.0 ✓	0.0 ✓	5.0	0.0	900.0 %	↑	This indicator is a measure of the success of the effectiveness of the care plan. Re-registrations within a 12 month period are rare and the performance in East Lothian is good. There are currently 64 children and young people on the Child Protection Register.	0

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Mth No./1000	2.1	1.6		-0.5	-23.8 %	↓	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 rate of 1.6 is well below the Scottish average of 4.0. The small number of children in the cohort means that fluctuations in percentages are common. We are in a fortunate position in that our early intervention means that we have a small rate of children and young people in Formal Kin Care and a small rate of Looked After children overall. There are currently 34 children and young people in Formal Kin Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.	2
HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	5.1	4.8		-0.3	-5.9 %	↓	Foster care numbers are at an all time high for East Lothian of 102 although still slightly below the national average as a rate per 1.000 (0-17 population). 16.5% of foster care placements are external. Local Authorities Foster carers produce the best academic attainment results of all the different forms of care.	4
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1.1	1.2		0.1	9.1 %	↑	There are 26 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.	1
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	Mth No./1000	2.9	3.1		0.2	6.9 %	↑	There are 66 children on a Home Supervision requirement which is well below the national average rate.	3
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	13 ✗	8 ✗	0	-5.0	-38.5 %	↓	On the last census, there were a total of 14 delays, with 8 over 2 weeks. Four were over 4 weeks. This is an improved position since Q4 15/16	11
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	37.6 ✓	38.6 ✓	35.0	1.0	2.7 %	↔	375 clients receiving 10+ hours Care at Home; 597 in Permanent Residential placements. Measure is $375/(375+597)*100 = 38.6\%$	39

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
<b>Growing the Capacity of our Council</b>									
Average Time in working days to Issue Building Warrants	Qrt days	102.0 ✗	94.3 !	95.0	-7.7	-7.5 %	↓		109
BEN01 Time taken to process new claims (Housing Benefit)	Mth days	36.5 ✗	29.9 ✗	26.0	-6.6	-18.0 %	↓	At the end of March, it took 29.9 days to process new claims in housing benefit. However, the YtD is 22.9 and within target for 2017/18.	24
BEN02 Time taken to process change of circumstances (Housing Benefit)	Mth days	10.0 ✗	2.5 ✓	6.0	-7.4	-74.7 %	↓	Annual figures of 6.3 just slightly over target for average time taken to process changes in circumstances.	3
CF01 Percentage of invoices paid on time	Qrt %	86.0 !	84.3 !	90.0	-1.7	-1.9 %	↔		89
EH01 % Food Hygiene high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔	there were no high risk premises due for inspection in the fourth quarter	
EH02 % of Food Standards high risk Inspections achieved	Qrt %	0.0 ✗	100.0 ✓	100.0	100.0	0.0 %	↔		100
EH04 % food businesses broadly compliant with food hygiene law	Qrt %	94.0 ✓	93.0 ✓	93.0	-1.0	-1.1 %	↔		90
LPS01 % spend with contracted suppliers quarterly	Qrt %	73.3 !	82.8 ✓	80.0	9.5	13.0 %	↑		79
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	6.4	10.3		3.9	60.3 %	↑		18
REV06 Business Rates in-year collection	Mth %	84.5 !	98.4 ✓	97.8	13.9	16.4 %	↑	At the end of March, over 98% of business rates were collected. This is a gradual improvement and above target compared to the previous year.	98
REV07 Council Tax in-year collection	Mth %	81.1 !	97.0 ✓	96.8	15.9	19.6 %	↑	Slight improvement and above target for 2017/18	98

## Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

### Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

### RAG Status

- ✔ On target
- ⚠ Value above 90% of target
- ✘ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
REV08 Value of current tenants rent arrears	Mth £	1721245.9 ⚠	1621332.7 ✔	1891311.6	-99913.2	-5.8 %	↓	<p>Our original current tenant rent arrears position at end March 2018 was £1,751,262.11. However, we received a batch of payments from DWP on 5 April to be paid towards the 2017/18 accounts. We have therefore made an adjustment of £129,929.43 to our original EOY figure and are reporting an adjusted EOY arrears position of £1,621,332.68.</p> <p>We reported an increase of £380,264.49 in 2016/17 – a 29.35% increase after one year of Universal Credit Full Service. For 2017/18, there has been a reduction of £54,714.41 (3.26%) in the second year of Universal Credit Full Service. It is important to note that the NON UC related debt has reduced by £134,136.01 in-year whereas the UC related debt has increased by £79,421.60. The net effect is an overall reduction of £54,714.41.</p>	1676047
TS01 Consumer enquiries - % of same day responses	Qrt %	100.0 ✔	100.0 ✔	100.0	0.0	0.0 %	↔		100
TS04 % of trading standards inspections achieved	Qrt %	100.0 ✔	100.0 ✔	95.0	0.0	0.0 %	↔		100