

Members' Library Service Request Form

Date of Document	15/01/21
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Document Title	2020/21 Q2 Performance Indicators

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Designation	Head of Communities
Date	15/01/21

For Office Use Only:	
Library Reference	11/21
Date Received	18/01/21
Bulletin	Jan21

REPORT TO: Members' Library Service

MEETING DATE:

BY: Head of Communities

SUBJECT: 2020/21 Q2 Performance Indicators

1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q2 2020/21 (July - Sept 2020).

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 Q2 2020/21.

3.2 The Covid-19 pandemic continues to have an impact on many of the performance indicators for the second quarter of 2020/21.

3.3 Q2 performance measures of note from Appendix 1 include:

- Homelessness (CH01, CH02 & CH03) – the number of homelessness cases increased from 125 in Q1 to 146 in Q2. The average number of days to re-housing has remained similar to previous quarters. The % of homelessness assessment completed in under 28 days fell from 82% in Q1 to 72% mainly due to reduced staffing capacity.

- Fly-tipping (SCL AS03) – the number of reported fly-tipping incidences fell from 76 in Q1 to 55 in Q2.
- Waste Recycling (T&WS11) – the number of vehicles accessing centres increased to 161,946, above the target of 150,000.
- Housing Benefit (BEN01 & BEN02) – On average it took 15.8 days to process a new claim for housing benefit in Q2, which is a big improvement on the 23.7 days in Q1 and well within the 28 day target. The year to date figure is also within target at 20.1 days. Changes in circumstances also has increased performance with an average of 5 days and within the 6 day target.
- Council Tax collection and Rent Arrears (REV07 & REV08) – Council Tax and rent collection has been significantly impacted during the pandemic. Council Tax in-year collection is slightly under target at 52.8% (target is 54%). The value of current rent arrears increased from £1.46M to £1.52M in Q2. Debt recovery work commenced in August, which has increased the volume of work in recent weeks, whilst continuing to offer support to residents with outstanding debt or with other additional needs.

3.4 Several indicators reflect the continued impact of COVID restrictions and lockdown during the second quarter of this year. For example, attendance at Sport Centres and Pools were only 9,820 and 5,801 in Q2 compared to respective targets of 130,000 and 110,000.

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: 2020/21 Q2 Performance Indicators

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DATE	21/12/2020







Appendix 1 - Council Plan Quarter Performance Report - Quarter 2

Dates

30/06/2020




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	125	146	250			Homeless cases have increased compared with 125 the previous quarter. The figure is higher as the service begins to return to pre-Covid-19 levels. Presentations gradually increased in parallel with the easing of restrictions.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	398	396	240			Whilst lockdown had an impact upon the number of homeless presentations, there has been no impact upon the number of days to rehousing, which remains similar to previous quarters.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	82.0	72.0	80.0	▲	↔	This figure is typically around the target figure of 80% with limited divergence from this. The lower figure for Q2 was expected given a combination of reduced staffing levels; staff working from home; new systems; and issues re accessing information for investigations. New staff are now in place, reducing pressures within the team and it is anticipated this figure should return to circa 80% by Q4.
CLD01 Extent to which CLD learning opportunities have a positive effect on all -round development	Increase community and individual resilience	0	0		!	→	community centre provision on hold in Q2
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	100.0	100.0	★	→	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	96.0	97.0	93.0	★	↕	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	0.0	75.0		!	↕	18 Successful Orders out of 24 Orders ended in total
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	0	15				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.13	2.88	7	★	↔	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	4.46	9.29	48	★	↔	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	98.0	100.0	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	76	55	88	★	↓✓	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	54529	161946	150000	★	↓✓	

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	0.0	21.9		!	↗✗	The Planning Service continues to perform well in the speed of determination of planning applications, particularly given the issues thrown up by the pandemic. Whilst speed of determination for major applications is slower compared to our average for last year (21.9 weeks compared to 13.8 weeks), it is still well above the national average for major developments for last year (33.5 weeks).
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.2	9.9		!	↗✗	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	97.8	76.3		!	↗✗	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.6	6.9		!	↗✗	Average speed of determination for householder developments (6.9 weeks) has improved compared to our average for last year (7.2 weeks) and is better than the national average for last year (7.3 weeks).
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	97.1	94.7		!	↗✗	It is encouraging that approval rates remain high, with 94.7% of all applications being approved during quarter 2.
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	17			10 ?	?	
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	78.0			25.0 ?	?	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	16			12 ?	?	

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.6%	5.0%		!	↓	A slight drop in the claimant count compared to previous quarter. Higher claimant count within the 16-24 year age group, which is now at 8.3%. Total claimants at 3250.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	82.5	89.0	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	1.5	1.8			✖	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has remained static. The reduction in placement moves during the last quarter was due to COVID.
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	39.5	43.8			✖	32 children on the child protection register, with 14 on the register for more than 6 months at the end of September 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	1.0	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	2.3				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, currently 50 children/young people, continues to remain well below the Scottish average of 4.0.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.4	4.6				The number of children in foster care is rising for both internal and external placements. The challenge to recruit and retain sufficient foster carers is ongoing. We recruited 5 emergency carers during the Covid-19 lockdown to take urgent placements.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.8	1.7				There are 36 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 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	3.1	3.2				There are 69 children/young people on a Home Supervision Order. Reviewing Officers continue to ensure plans are in place for these children at an early stage with a view to ensuring they are spending less time within the Children's Hearing system.
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	62.1	60.6		!	✘	931 receiving PC at home; 585 in a Nursing/Residential Home and 20 in a HBCCC setting
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	4	3	0	▲	✔	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	0	9820	130000	▲	✔	COVID restrictions continue to have an impact on figures.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	0	5801	110000	▲	✔	COVID Restrictions continue to have an impact on 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	23.71	15.87	26.00	★	↓	Processing performance is within target with a current YTD figure of 20.10 days reflecting a huge effort by staff to keep performance a priority while facing the challenges brought on by the impact of Covid19. The team has been operating during this period with a number of vacant posts, pending service review, so this level of performance is highly commendable given the exceptional circumstances.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	7.18	4.99	6.00	★	↓	Processing performance is within target with a current YTD figure of 6.46 days. The impact of Covid19 on the economy and household incomes has led to an increase in the number of changes received and current performance again reflects the huge efforts of staff in dealing with increasing workload during these challenging times.
CF001 Percentage of invoices paid on time	Provide efficient services	86.7	85.4	90.0	●	↔	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	89.1	92.5	95.0	●	↓	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	89.17	86.53	90.00	●	↔	

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV06 Business Rates in-year collection	Provide efficient services	0.0	30.7	58.4	▲	↕	Our financial data has been inaccurate for the majority of 2020/21 due to outstanding software changes which have still to be applied fully in our live system – these software changes are in relation to COVID related support measures introduced by the Scottish Government to help local support local business. The vast majority of Retail, Hospitality and Leisure reliefs have been applied to Business Rates accounts, so the figures provided reflect that work. We have still to apply the 1.6% reduction to gross charges and intermediate rate. This has meant that we have not yet been able to accurately bill local businesses or take debt recovery action for unpaid rates. We are currently liaising with our software provider to implement these changes in our live system. It is hoped this work will be completed by end of this calendar year
REV07 Council Tax in-year collection	Provide efficient services	26.8	52.8	54.0	●	↕	After suspending statutory debt recovery work in early 2020/21 to provide additional support for local residents, we restarted this work in August 2020. The issue of so many recovery notices has generated significant volumes of incoming work for the team in recent weeks and work continues to manage down existing workload volumes whilst continuing to support local residents who have debt outstanding.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,460,445.4	1,529,248.1	1,384,975.6	▲	↗	The situation in Rent Income is very similar to that mentioned for Council Tax, whereby legal related debt recovery work was suspended in early 2020/21 in order to provide much needed support and advice for Council house tenants. Rent Income staff continue to work with tenants who have accrued debt in order to manage down rent arrears and signpost tenants to other forms of financial support available if in needed of further help. Working processes have been adapted in recent months, and continue and to be, in response to the challenges presented by the pandemic. Although debt recovery work is ongoing, there are still restrictions in respect of the legal process which is also impacting on our ability to reduce rent arrears.