

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 24 February 2021

BY: Head of Communities

SUBJECT: 2020/21 Q3 Performance Indicators

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1 PURPOSE

- 1.1 To provide elected members with information regarding the performance of Council services during Q3 2020/21 (Oct - Dec 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 Q3 2020/21.
- 3.2 The following are some of the Q3 performance measures of note from Appendix 1, including some which have been significantly impacted by COVID-19.
- Homelessness (CH01, CH02 & CH03) – Covid-19 restrictions during the quarter has had an impact on housing indicators. The number of homelessness cases decreased from 146 in Q2 to 105 in Q3. The average number of days to re-housing has shown improvement in Q3 at 354 days. The % of homelessness assessment completed in under 28 days has improved from 72% in Q2 to 76%.
 - Fly-tipping (SCL AS03) – the number of reported fly-tipping incidences increased from 55 in Q2 to 106 in Q3. However, it should be noted that the

total number of fly-tipping incidences reported in the first three quarters of 2020/21 is significantly lower than in 2019/20 – 237 compared to 362.

- Waste Recycling (T&WS11) – the number of vehicles accessing centres reduced during the quarter fell from 161,946 to 146,210 although this is still well above the target of 125,000.
- Number of delayed discharge patients waiting over 2 weeks (HSCP_01) – has fallen to 1. East Lothian has been the top performing mainland H&SCP for this indicator in 2020/21.
- Sport & Pool Attendance (SCL_SD01 & SCL_SD02) – As a result of some lifting of Covid-19 restrictions, there has been an increase in the number of sport centre attendances to 56,307 and visits to pools increased from 5,801 to 36,367 Q3. However, both these indicators are well below the usual quarterly totals.
- Housing Benefit (BEN01 & BEN02) – On average it took 21.4 days to process a new claim for housing benefit, which is a slight decline on the 15.8 days in Q2. The year to date average is within target at 20.6 days. The time taken to process changes in circumstances has increased to 7.93 days. The year to date average (6.83) is higher than the 6 day target. The impact of Covid19 on the economy and household incomes has led to an increase in the number of changes received.
- Council Tax collection and Rent Arrears (REV07 & REV08) – In year Council Tax and rent collection has been impacted during the pandemic. Council Tax in-year collection is slightly under target at 81.1% (target is 82%). The value of current rent arrears decreased from £1.52M to £1.35M in Q3, although this was mainly due to the rent free fortnight in December. Statutory legal enforcement of debt recovery has been suspended, whilst continuing to offer support to residents with outstanding Council Tax or rent arrears and debt.

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: 2020/21 Q3 Performance Indicators

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 3

Dates

31/12/2020 




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	146	105	250			Presentations are considered to have reduced from the previous quarter for two reasons – December is typically a quieter month and further Covid-19 restrictions were also likely to be a factor.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	396	354	240			This quarter shows a significant improvement in average no. days to rehousing. Temporary accommodation demand is currently very high and this brings associated pressures on temporary and emergency accommodation, while lockdown restrictions continue. In an effort to relieve some of the pressure, it was agreed to focus allocations on households in temporary accommodation for a period. This is considered to be having a positive impact upon flow through the system and the key reason for improvement in performance.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	72.0	76.0	80.0	●	↕	As indicated in Q2, this % figure is beginning to increase in accordance with increased staffing levels. Notwithstanding ongoing issues with regard to obtaining timeous information to inform investigations, given many other agencies are working from home and / or service provision is challenging in some respects, it is anticipated that this figure will increase 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			?!	?	
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100.0			?!	?	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100.0	0.0	0.0	★	↘	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	97.0		93.0	?	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	75.0	85.7		!	↕	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	15	46				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.88		7	?	?	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	9.29	17.26	48	★	↘	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	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	55	106	88	●	↗	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	161946	146210	125000	★	↘	

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	21.9			?!	?	Figure reported bi-annually
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.9			?!	?	Figure reported bi-annually
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	76.3			?!	?	Figure reported bi-annually
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.9			?!	?	Figure reported bi-annually
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	94.7			?!	?	Figure reported bi-annually
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy			10	?	?	The service is currently prioritising the business grants scheme - No data is available
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy			20.0	?	?	The service is currently prioritising the business grants scheme - No data is available
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment			12	?	?	The service is currently prioritising the business grants scheme - No data is available
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.0%	5.0%		!	➔	3250 claimants at the end of December. The Scottish average is 5.9%. The 18 - 24 year age group is at 8%, whilst those 18 to 21 yrs is at 8.5%
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	89.0			?!	?	

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 remained static. The increase 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	43.8	20.6			↓	34 children on the child protection register, with 7 on the register for more than 6 months at the end of December 2020. There has been a significant decrease in % of children on the register for more than 6 months in this quarter due to a number of large sibling groups being removed from the child protection register during this quarter.
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	0.3		!	n/a	Oct 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 32 children and young people on the Child Protection Register.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	2.3	2.3				Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute negating the need for Foster Care or Residential Care. The total in formal kin care of 50 children/young people, continues to remain well below the Scottish national average of 4.0. However we have a further 80 children and young people who we support under an informal kin care arrangement. Of those 80, there are 55 children and young people whose families have been supported to take on a residence order (section 11) to take them out of the hearing system. If these children were combined with those in formal kin care the rate per 1,000 would be more in line with the Scottish average.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.6	4.1				The number of children in foster care fell during the last quarter and now stands at 88. However the challenge to recruit and retain sufficient foster carers is ongoing as the service is reliant on external placements which are more expensive. The East Lothian rate is below the Scottish average of 5.3.
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.7	1.8				There are 38 East Lothian young people in Residential Care. East Lothian has 13 places with two 6 bedded units and 1 specialist facility. External placements are subject to regular review and scrutiny under the Prevent and Return project which is having a positive impact on the numbers and the life chances of young people. The rate per 1,000 remains above the Scottish average of 1.5.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3.2	3.2				There are 68 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. The rate per 1,000 is below the Scottish average of 3.7.
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	60.6	59.1		!	✘	
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	9820	56307	130000	▲	✔	Slight upward trend due to some lifting of restrictions in Q3.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	5801	36367	110000	▲	✔	Slight upward trend due to some lifting of restrictions in Q3.

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	15.87	21.43	26.00	★	↗	Processing performance is within target with a current YTD figure of 20.63 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	4.99	7.93	6.00	●	↗	Processing performance is outwith target with a current YTD figure of 6.83 days. The impact of Covid19 on the economy and household incomes has led to an increase in the number of changes received. Current performance again reflects the huge efforts of staff in dealing with increasing workload and new priorities during these challenging times. High volumes of work with short turnaround times are generally received within the last quarter of the year e.g. annual rent increases and uprating of benefits, so this should see our overall annual performance target being met
CF001 Percentage of invoices paid on time	Provide efficient services	85.4	82.8	90.0	●	↗	Total number of invoices paid is 21,964 between Oct & Dec with 18,195 being paid on time.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	92.5	85.7		!	↗	

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	86.53	88.15		!	↕	
REV06 Business Rates in-year collection	Provide efficient services	30.7	77.1	86.3	▲	↕	Our outstanding software changes were applied to our Live system in early December and updated bills were issued to all local businesses. No statutory debt recovery work has been carried out in 2020/21 and this remains suspended temporarily with future activity being considered/reviewed on a regular basis, in line with future lockdown/restriction reviews. The temporary suspension of debt recovery work in 2020/21 has significantly impacted on our ability to collect outstanding rates due, however it is felt that this is the right decision given the circumstances. Our Business Rates team are working closely with many local business owners and encouraging those who can pay to do so. However, many ratepayers are simply unable to pay and Officers are providing advice and support where needed. Officers are also now seeing requests for balances outstanding this financial year to be deferred for payment into 2021/22. The situation remains under close scrutiny.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	52.8	81.1	82.3	●	↕	Council Tax collection rates continue to be impacted adversely by COVID-19. The Christmas period is typically difficult for all collections teams, and this year has brought about additional challenges. Statutory debt recovery work has been suspended temporarily in 2020/21 in line with national restrictions/lockdown. This work restarted in August 2020, however this generated significant volumes of incoming work for the Council Tax team. We are pleased to report that although the outstanding volumes remain high, we are continuing to report reductions in the outstanding workload week to week, as a result of the tremendous efforts of the team. Work also continues to provide help and advice for the many households in need of financial support. It is worth mentioning, that we are also approaching our annual billing period, which is a particularly busy time for all Revenues teams.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,529,248.7	1,356,943.1	1,263,398.3	▲	↓	Our end Q3 position is always impacted positively by the Winter rent free fortnight which takes place in December. I am pleased to report that as a result of this, we have seen a significant reduction in outstanding debt in December 2020. This means that our in-year increase in debt is now £66,966.50 (5.19%). Although this is an excellent result, when comparing to previous year, the impact of COVID-19 is more evident. By way of comparison, at end December 2019, we were reporting an in-year reduction in debt of £183,905.35 (12.71%), therefore, we are reporting higher levels of debt than we would expect in a normal year. The situation in Rent Income is very similar to that mentioned for Council Tax, whereby legal related debt recovery work has been temporarily suspended in 2020/21 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.

