

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 March 2022

BY: Executive Director for Place

SUBJECT: 2021/22 Q3 Performance Indicators

2

1 PURPOSE

- 1.1 To provide elected members with information regarding the performance of Council services during Q3 2021/22 (Oct - Dec 2021).

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 2021/22.

- 3.2 The following are some of the Q3 performance measures from Appendix 1 that may be of particular interest to members:

- **Homelessness** (CH01, CH02) – The number of homelessness cases decreased from 165 in Q2 to 141 in Q3. The average number of days to re-housing has increased to 505 days due to the focus on accommodating longstanding cases from temporary to permanent accommodation.
- **Waste Recycling** (T&WS11) – the number of vehicles accessing centres reduced during the quarter from 156,497 to 134,047 although this is still above the target of 125,000.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI_ELW02) - The claimant count for East Lothian continues to reduce from 3.5% to 3.2% (2130)

claimants). This is against a Scottish average of 4.0%. The claimant count for age 18 to 21 is 4.7%.

- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – There has been an increase in the number of sport centre attendances from 74,832 to 103,290 in Q3. Visits to pools decreased slightly from 78,731 to 71,250 Q3. Both measures remain below pre-pandemic levels of attendance.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Quarter performance has improved for both measures. On average it took 28.8 days to process a new claim for housing benefit. The year to date average is outwith the target (26 days) at 31.9 days. The time taken to process changes in circumstances has reduced from 15.7 days to 11.7 days. The year to date average is also outwith target (6 days) at 13.6 days. Recently recruited staff are currently working on Scottish Welfare Claims and SISG Claims, which has contributed to improved performance.

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: 2021/22 Q3 Performance Indicators Report

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 3

Dates

31/12/2021





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 Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	139	165	141	200			Homelessness cases in Q3 are lower than the previous quarter. Presentations have fluctuated throughout the pandemic and broadly, have gradually increased in parallel with easing of restrictions. It is considered likely that a slow steady increase in presentations will be maintained going forward, although this will be closely monitored.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	354	398	505	300			This figure has increased significantly from the previous quarter. This is due to a focus on accommodating longstanding cases from temporary to permanent accommodation, with appropriate housing options made available. These cases have been challenging to accommodate previously due to limited housing supply.

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	76.0	86.0	80.0	80.0	★	↘	A new framework was put in place February 2021 to ensure more efficient and effective working practices and new staff are in place, reducing pressures within the team. It is anticipated this figure will continue to be 80% or higher, going forward.
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	0.0	100.0	100.0	★	↕	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience			99.0	93.0	★	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	85.7	62.0	78.0		!	↕	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	46	28	36				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel		2.2	4.29	7	★	↘	Although we are well within target, performance on dark lamp repairs has taken an additional 2 days on average to complete in this quarter. A small number of obsolete lanterns are still to be converted to LED and delays in the procurement chain for replacement materials have led to some repairs taking longer than expected.
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	17.26	13.31	28.08	48	★	↘	

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	100.0	100.0	90.0	★	→	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	100.0	★	→	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	106	87	83	88	★	↘	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	146210	156497	134047	125000	★	↘	Small decrease in number of visitors from previous year's quarter 3.

Growing Our Economy

Measure	Objective	Previous Year	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	2.1			?!	?	Figures reported every 2nd quarter.
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	8.0	8.3			?!	?	Figures reported every 2nd quarter.
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	90.4	79.8			?!	?	Figures reported every 2nd quarter.
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.6	8.0			?!	?	Figures reported every 2nd quarter.
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	95.9	97.3			?!	?	Figures reported every 2nd quarter.
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy					?!	?	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy					?!	?	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment					?!	?	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.0%	3.5%	3.2%	4.0%	★	↓	The claimant count for East Lothian continues to reduce from 3.5% to 3.2% (2130 claimants). This is against a Scottish average of 4.0%. claimant count for age 18 to 21 is 4.7%.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	86.3	87.0	86.0	80.0	★	↔	

Growing Our People

Measure	Objective	Previous Yrs	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	1.7	1.8	1.8			↓	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves continues to fall slightly. The
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	20.6	32.0	18.8			↓	48 children on the child protection register, with 9 on the register for more than 6 months at the end of December 2021. Ongoing consequences of the
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	0.3	0.0	0.3		!	n/a	Dec 2021 Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 48 children and young people on the Child Protection Register with only 1 child having been re-registered in the previous 12 months. We are looking to

Measure	Objective	Previous Yrs	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	2.3	1.9	2.1				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
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our	4.1	3.6	3.6				The number of children in foster care remained roughly the same during the last 2 quarters and stands at 77. However the challenge to recruit and
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our	1.8	1.4	1.6				There are 34 East Lothian young people in Residential Care. East Lothian has 12 places within two 6 bedded units. External placements are subject to
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our	3.2	2.9	2.8				There are 59 children/young people on a Home Supervision Order. Reviewing Officers continue to ensure plans are in place for these children at an early
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	59.1	58.2	57.6		!	↘	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	1	2	0		★	↕	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	56307	74832	103290	130000	▲	↕	
SCL_SD02 Number of attendances at pools	Tackle obesity in children	36367	78731	71250	110000	▲	↘	

Growing the Capacity of the Council

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
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Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	21.43	39.04	28.88	26.00	▲	↓	There has been a significant improvement in benefit performance in this quarter, although still below target, due mainly to the significant additional pressures of administering Scottish Government grants for Self Isolation (SISG) payments and other COVID related work. The recently recruited additional staff are currently working mainly on Scottish Welfare Claims and SISG Claims. This has had a positive impact on other staff contributing to the improvement in performance in this quarter
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	7.93	15.72	11.67	6.00	▲	↓	There has been a significant improvement in benefit performance in this quarter, although still below target, due mainly to the significant additional pressures of administering Scottish Government grants for Self Isolation (SISG) payments and other COVID related work. The recently recruited additional staff are currently working mainly on Scottish Welfare Claims and SISG Claims. This has had a positive impact on other staff contributing to the improvement in performance in this quarter
CF001 Percentage of invoices paid on time	Provide efficient services	82.8	84.2	83.2	90.0	●	↔	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	85.7	88.7	90.0	95.0	●	↓	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	88.15	92.08	91.25	90.00	★	↔	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV06 Business Rates in-year collection	Provide efficient services	77.1	30.4			?!	?	
REV07 Council Tax in-year collection	Provide efficient services	81.1	53.6			?!	?	
REV08 Value of current tenants rent arrears	Provide efficient services	1,356,943.2	1,333,792.6			?!	?	