

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 9 June 2022

BY: Executive Director for Place

SUBJECT: 2021/22 Q4 Performance Indicators

5

1 PURPOSE

- 1.1 To provide elected members with information regarding the performance of Council services during Q4 2021/22 (Jan – Mar 2022).

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 Q4 2021/22.

- 3.2 The following are some of the Q4 performance measures from Appendix 1 that may be of particular interest to members:

- **Homelessness** (CH01, CH02) – The number of homelessness cases increased from 141 in Q3 to 175 in Q4, but only marginally up from 169 in the same quarter in the previous year. The average number of days to re-housing has decreased from 505 days to 466. The figure is outwith target due to the focus on accommodating longstanding cases from temporary to permanent accommodation. % of homelessness assessments completed in under 28 days improved during the quarter from 80% to 92% (target 80%).

- Three of the five **Planning indicators** (DM11, DM13 and DM18) have shown an improvement on the previous year's performance; whilst two (DM12 and DM14) have shown a reduction in performance.
- **Waste Recycling / Fly-tipping** (T&WS11 & SCL_AS03)) – the number of vehicles accessing centres reduced during the quarter from 134,047 to 127,308 although this is still above the target of 125,000. The number of fly-tipping incidents has increased sharply in Q4 from 83 to 182. Previous reporting of fly-tipping incidents has been much lower than average over the last couple of years. This delay in reporting is now showing in performance figures.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI_ELW02) - The claimant count for East Lothian has continued to fall from 3.2% in the previous quarter to 2.8% (1875 claimants). This is against a Scottish average of 3.7%. The April rate has fallen further to 2.6%. The claimant count for age 18 to 21 is 3.9%.
- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – There has been an increase in the number of sport centre attendances from 103,290 to 131,287 in Q4 and now within the quarter target of 130,000. Visits to pools also increased from 71,250 to 106,731, just below the target of 110,000. Both measures remain below pre-pandemic levels of attendance but are on an upward trend.
- **Housing Benefit Process Times** (BEN01 & BEN02) – There has been a significant improvement in time taken to process new claims for housing benefit in this quarter from 28.8 days to 20.9 days and within the quarter target of 26. The recently recruited additional staff are currently working mainly on Scottish Welfare Fund claims and Self-isolation Support Grant Claims. The time taken to process changes in circumstances has improved over Q4 to 2.56 days.
- **Council Tax & Business Rates Collection** (REV06 & REV07) - Both Council Tax and Business Rates have exceeded collection rate targets set for 2021/22. Business Rates collection (99.1%) has also exceeded pre-Covid collection position. Significant efforts have been made by the team to ensure that all local business owners received any financial advice or support needed, including identifying any entitlement to reliefs to help maximise Business Rates income. Council Tax collection (97.7%) almost matched the pre-Covid collection levels. 2021/22 has proved to be another challenging year with 969 new properties being added to our Council Tax property base in-year.
- **Rent Arrears** (REV08) - Rent collection performance has been excellent in 2021/22 and can report a significant reduction in rent arrears in-year at just over £1M when compared to the previous quarter (£1.26M) and annual figures (£1.3M). Over the last 5 years, rent arrears have gradually reduced from a high £1.74M in 2017. Many tenants have continued to face challenges and financial pressures over the last couple of years and significant efforts have been made by Rent Income staff to ensure rent payments can be sustained, whether that be through tailored one-to-one support via flexible repayment options and managing debt effectively and sensitively, or via the financial support schemes designed to help tenants in financial difficulty, for example Discretionary Housing Payments and the Tenant Grant Fund.

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: 2021/22 Q4 Performance Indicators Report

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 4

Dates

31/03/2022







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	169	141	175	200			This figure is in line with previous quarters (notwithstanding fluctuations during the pandemic) and a slight increase on the previous quarter which was notably low. It is considered likely that a slow steady increase in presentations will be maintained going forward, and this will be closely monitored.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	321	505	466	300			This figure is a decrease from the previous quarter, which was notably high, and in line with figures for previous quarters.
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	90.0	80.0	92.0	80.0			A new framework was put in place February 2021 to ensure more efficient and effective working practices and with new staff fully trained in systems and processes, it is anticipated this figure will continue to be well in excess of 80% going forward.

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience		100.0	0.0		!	⬇️	No inspections scheduled in Q4
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	100.0	0.0	0.0	★	⬇️	No inspections scheduled in Q4
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience		99.0	99.0		!	➡️	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	78.8	78.0	81.8		!	✅	18 successful out of 22 ended
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	29	36	33		□	□	
RS01 Street lighting - repairs - average time in days	Better public transport and active travel		4.29	3.37	7	★	✅	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	9.59	28.08	25.25	48	★	✅	
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	120	83	182	88	▲	⬇️	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	136196	134047	127308	125000	★	⬇️	

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	10.9	16.1	5.7		■	↓✓	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.2	8.4	9.0		■	↓✗	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	82.8	78.2	81.0		■	↓✓	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.5	7.5	8.4		■	↓✗	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	96.3	99.4	99.6		■	↓✓	
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy			76		!		Actual is the total figure for 2021/22
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy			80.0		!		Actual is the total figure for 2021/22
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment			104		!		Actual is the total figure for 2021/22
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.4%	3.2%	2.8%	3.7%	★	↓✓	<p>Figures at the end of March indicate there were 1875 claimants, with a Scottish average of 3.7%</p> <p>By April the rate has fallen further to 2.6% for East Lothian. For 18 to 21 age group - latest figures show 160 claimants at a rate of 3.9%</p>

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	78.4	86.0	83.4	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 society	1.8	1.8	1.7		□	↕	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves continues to fall slightly. The rate is now returning to pre covid levels.
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	10.8	18.8	29.0		□	↘	35 children on the child protection register, with 10 on the register for more than 6 months at the end of March 2022. Ongoing consequences of the impact of covid meaning families are struggling with mental health, substance misuse and the effects of poverty.
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	0.0		!	□	

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 society	2.4	2.1	2		■	■	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 43 children/young people, continues to remain 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 57 children and young people whose families have been supported to take on a residence order (section 11) to remove the need for statutory measures. 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. We are investing more resources in kinship care in line with The Promise.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	3.8	3.6	3.5		■	■	The number of children in foster care remained roughly the same during the last 2 quarters and stands at 75. However the challenge to recruit and retain sufficient foster carers is ongoing as the service is now reliant on 16 external foster placements which are significantly more expensive. There is a significant shortage of foster care placements nationally. The East Lothian rate is below the Scottish average of 5.3.

Measure	Objective	Previous Yrs	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	1.7	1.6	1.8		■	■	There are 39 East Lothian young people in Residential Care. East Lothian has 12 places within two 6 bedded units. 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 of 1.8 per 1,000 remains above the Scottish average of 1.5. The prevent and return project has been set up to return young people to East Lothian wherever possible. Reducing the number of children, whose needs cannot be met within East Lothian, requires a multi agency response within universal, additional and targeted services.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.9	2.8	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 stage with a view to ensuring they are spending less time within the Children's Hearing system. During the early part of the pandemic the response was to extend home supervision orders for a period of 6 months. The Scottish Children's Reporters Association (SCRA) is continuing the process to resume hearings at pre COVID levels however this is taking longer than expected. The rate of 2.8 per 1,000 is below the Scottish average of 3.7. This picture is reflected nationally.
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	58.6	57.6	58.7		!	✓	

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	0	0	0		★	➡	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	4620	103290	131287	130000	★	✔	There has been an increase in the number of sport centre attendances from 103,290 to 131,287 in Q4 and now within the quarter target of 130,000. The total number of visits for the year are 357,532 against a target of 520,000. Attendances still remain below pre-pandemic levels of attendance, but are on an upward trend.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	0	71250	106731	110000	●	✔	The total number of pool visit for the year are 291,685 against a target of 440,000. Attendances still remain below pre-pandemic levels of attendance, but are on an upward trend.

Growing the Capacity of the Council

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	21.50	28.88	20.97	26.00	★	✔	Number of days has improved over Q4. The YtD remains outwith target at 29.2 days. There has been a significant improvement in benefit performance in this quarter with targets being met. 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.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	4.10	11.67	2.56	6.00	★	↘	Number of days for changes in circumstances has improved over Q4 to 2.56 days. The YtD is also within target (6 days) at 5.89.
CF001 Percentage of invoices paid on time	Provide efficient services	81.3	83.2	77.4	90.0	▲	↘	Number of invoices paid on time is outwith target (90%) at 77.4% for Q4 and the YtD at 82.8%. Total invoices paid on time is 68,956 and total invoices paid is 83,257 for 2021/22.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	93.8	90.0	95.0	95.0	★	↘	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	87.00	91.25	92.00	90.00	★	↘	
REV06 Business Rates in-year collection	Provide efficient services	98.2	83.0	99.1	98.6	★	↘	The final Business Rates collection position at end 2021/22 is excellent and has exceeded our pre-Covid collection position which is a credit to the hard work of the team. Significant efforts have been made by the team to ensure that all local business owners received any financial advice or support needed, including identifying any entitlement to reliefs to help maximise Business Rates income.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	95.5	82.6	97.7	96.2	★	📈	Council Tax collection has been strong in 2021/22, exceeding the collection target set. Collection at end 2021/22 has almost matched the pre-Covid collection level which we did not expect to see so quickly. This has not happened without considerable efforts from the team. 2021/22 has proved to be another challenging year with 969 new properties being added to our Council Tax property base in-year, the volume of incoming work to the team has remained significantly high in 2021/22 and we have continued to support households in need of help who have been affected by the Covid-19 pandemic. When all of these factors are taken into consideration, the strong collection performance is even more impressive. 2022/23 will prove to be another challenging year for all Revenues collections and debt recovery teams as the cost of living crisis starts to impact on local residents.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,308,294.8	1,267,474.4	1,070,965.5	1,200,000.0	★	↓	Rent collection performance has been excellent in 2021/22 and we are reporting a significant reduction in rent arrears in-year. Many tenants have continued to face challenges and financial pressures over the last couple of years and significant efforts have been made by Rent Income staff to ensure rent payments can be sustained, whether that be through tailored one-to-one support via flexible repayment options and managing debt effectively and sensitively, or via the financial support schemes designed to help tenants in financial difficulty, for example Discretionary Housing Payments and the Tenant Grant Fund. 2022/23 will see further challenges for many households as the cost of living crisis starts to impact.

