

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 8 September 2022

BY: Executive Director for Place

SUBJECT: 2022/23 Q1 Performance Indicator Report

1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q1 2022/23 (April – June 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 Q1 2022/23.

3.2 The following Q1 indicators may be of particular interest to members:

- **Homelessness** (CH01, CH02 & CH03) – The number of new cases has fluctuated throughout the last 2 years within a range between 141 - 175. Figures have decreased in Q1 when compared to last from 175 to 154. Average number of days to re-housing from temporary accommodation has increased from 466 (Q4) to 480 (Q1). This increase is due to several longer complex cases being rehoused. Homelessness assessments completed in under 28 days has decreased slightly to 86% but is still above the target of 80%.

- **Recycling & Fly-tipping** (SCL-AS03 & T&WS11) – The number of vehicles accessing recycling centres are higher and above target in Q1 at 137,043 compared to 127,308 in Q4. Flytipping incidents decreased in the latest quarter to 79.
- **Sports & Pools Attendance** (SCL_SD01 & SCL_SD02) – The number of attendances at indoor facilities has decreased from 131,287 in Q4 to 113,440 in Q1. Indoor figures remain below pre-pandemic levels of attendance. Pool attendance have increased slightly from 106,731 to 108,436. Pools figures are now closer to target (110,000) and within pre-pandemic levels of attendance. The following table provides a breakdown of dry and wet activities across the sport and leisure facilities operated by Enjoy Leisure.

Centre	Dry Activities	Wet Activities	Grand Total
Meadowmill Sports Centre	10,024		10,024
Mercat Gait	5,524	8,262	13,786
North Berwick S C	16,861	12,580	29,441
Loch Centre	22,919	8,485	31,404
Aubigny Sports Centre	20,532	19,916	40,448
Dunbar Leisure Pool	8,709	38,364	47,073
Musselburgh Sports Centre	28,871	20,829	49,700
Grand Total	113,440	108,436	221,876

- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims has increased from 20.9 in the previous quarter to 30.7 in Q1 against a target of 26 days. Processing times for changes in circumstances also increased from 2.56 days in Q4 to 8.72 days in Q1. The increases are due to additional pressures in processing Scottish Government grants and a higher volume of Self Isolation Support Grants and Scottish Welfare Fund applications.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – Business Rates collection for Q1 is 15.5% and above target. However, the recovery phase of the pandemic continues to impact financially on local businesses and households. The removal of Retail, Hospitality & Leisure relief at end Q1 will impact greatly on many businesses in this sector. Cost of living increases have the potential to impact on all collections and debt recovery work. Also, the review of Small Business Bonus awards this year could result in a reduced number of awards, all of which could adversely affect collection rates this year. Earlier issue of recovery notices should impact positively and encourage non-payers to get in touch for advice or support.

The Council Tax collection rate is also above target at 29.8%. Just under 200 new properties have been added to our property base already in 2022/23 and this, combined with a high volume of banding changes coming through from Lothian Valuation Joint Board (LVJB), has created significant additional work for the team.

- **Tenant Rent Arrears** (Rev08) – For the first time in many years, rent arrears are below the £1m threshold. Current rent arrears stands at

£0.937M compared to £1.07M in Q4 and £1.117M in the previous year. There is potential for further significant pressures on Council income streams in the coming weeks and months and work continues to promote the help available to support council tenants through these most challenging of times.

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: 2022/23 Q1 Performance Indicators

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 1

Dates

30/06/2022







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 new homelessness cases	Increase community and individual resilience	175	175	154	200			This figure is in line with previous quarters (notwithstanding fluctuations during the pandemic) and although a slight decrease on the previous quarter is in general keeping with preceding quarters.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	432	466	480	300			This figure shows a slight increase from previous quarter, largely attributable to the re-housing of three longstanding cases.
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	92.0	92.0	86.0	80.0			Performance has reduced slightly, largely due to staffing pressures, which are being addressed.
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience		0.0					

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	0.0	0.0	★	➡	
EH04 % Food Law Rating System high risk Inspections achieved	Increase community and individual resilience		99.0	100.0	100.0	★	↕	For FLRS high risk, all 47 planned inspections were completed. For medium risk 99% completed and low risk 100%
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	62.5	81.8	71.0		!	↘	22 out of 33 completions
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	24	33	38				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	1.98	3.37	2.94	5	★	↕	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	8.19	25.25	45.31	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	90	182	79	88	★	↕	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	164918	127308	137043	125000	★	↕	The number of vehicles accessing recycling centres has increased in Q1 and remains above target.

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	9.0	5.7			?	?	Figures reported in Q2
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	8.1	9.0			?	?	Figures reported in Q2
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	85.5	81.0			?	?	Figures reported in Q2
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.6	8.4			?	?	Figures reported in Q2
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	97.1	99.6			?	?	Figures reported in Q2
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy		76	21		!	⬇️	The first quarter figures for Business Gateway are showing improvement when compared to the full previous year and Q1 of 2020/21 given we are still seeing the impacts of Covid on the landscape and on BG resource. However there is still a significant drop compared to Q1 2019/2020 which showed 49 new start-ups and 93 jobs created.
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy		80.0	78.0		!	⬇️	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment		104	24		!	⬇️	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	4.2%	2.8%	2.2%	3.2%	★	↓	Claimant count reduced from 2.8 to 2.2% at the end of July(1480 claimants). Scottish average is 3.2%. Claimant count for those aged 18 to 24 is 3.4% against a Scottish average of 4.2%.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	83.0	83.4	85.4	80.0	★	↓	

Growing Our People

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	2.0	1.7	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
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	10.0	29.0	23.3		□	↓	43 children on the child protection register, with 10 on the register for more than 6 months at the end of June 2022. Ongoing consequences of the impact of covid meaning families are struggling with mental health, substance misuse and the effects of poverty.
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	0.0	0.3		!	□	Apr 2022 Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 43 children and young people on the Child Protection Register with only one child having been re-registered in the previous 12 months. We are looking to change this indicator to 24 months in line with the child protection minimum dataset.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
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	1.8		■	■	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 40 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.
CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	3.6	3.5	3.1		■	■	The number of children in foster care has reduced this month and stands at 67. 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
CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.8	1.8	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.
CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.8	2.8	2.6				There are 56 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 2.6 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	58.7	57.5				

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	2	0	3	0	▲	✖	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	48123	131287	113440	130000	▲	✖	Attendance have reduced in Q1 and under target for the quarter
SCL_SD02 Number of attendances at pools	Tackle obesity in children	34973	106731	108436	110000	●	✔	Pool figures are now closer to target and pre-pandemic levels of attendances

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	29.06	20.97	30.76	26.00	▲	✖	Qtr 1 saw a dip in performance. This is mainly due to the high volume of Self Isolation Support Grants (SISG) and Scottish Welfare Fund (SWF) Applications received and processed March through to June. Although the volume of SISG claims has slowed now with the changes to Self Isolation Rules, the Benefit Team continue to be very busy with SWF applications and are working very hard to catch up with the outstanding Housing Benefit work. This means that it may be into Qtr 3 before we start to see an improvement in processing times.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	13.41	2.56	8.72	6.00	●	✖	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
CF001 Percentage of invoices paid on time	Provide efficient services	86.8	77.4	83.3	90.0	●	↕	17323 invoices paid on time from a total of 20808
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	92.1	95.0	95.2	95.0	★	↕	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	81.75	92.00	90.43	90.00	★	↘	
REV06 Business Rates in-year collection	Provide efficient services	13.0	99.1	15.5	11.9	★	↘	Business Rates collection has been very strong in Q1 2022/23. Although we have moved into the recovery phase of the pandemic, the removal of Retail, Hospitality & Leisure relief at end Q1 will impact greatly on many businesses in this sector who may now struggle to pay. Cost of living increases have the potential to impact on all collections and debt recovery teams over the coming months and the review of Small Business Bonus awards this year could result in a reduced number of awards if ratepayers do not return their review forms, all of which could adversely affect collection rates this year. As a result of legislative changes in 21/22, the earlier issue of recovery notices this year should impact positively and encourage non-payers to get in touch more quickly if in need of advice or support.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	27.9	97.7	29.8	28.2	★	⬇️	Current year Council Tax collection has been very strong in the first quarter of this year which is very impressive given the challenges faced by the team during this time. 199 new properties have been added to our property base already in 2022/23 and this, combined with a high volume of banding changes coming through from Lothian Valuation Joint Board (LVJB), has created significant additional work for the team. There has been no respite in Q1 from significant volumes of incoming enquiries from customers, which has impacted adversely on turnaround times. The cost of living increases will continue to impact over the coming months, likely more so over the Autumn/Winter months, so work continues to highlight the valuable support available for anyone in need of help, but this has the potential to impact on both collection levels and increased demand for advice and assistance for many households.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,117,199.9	1,070,965.5	937,042.0	1,070,965.5	★	↓	For the first time in many years, rent arrears are below the £1m threshold, although it's hard to believe that this has been achieved during a period of recovery from a global pandemic and in the midst of the biggest cost of living crisis since the 1970s. This fantastic achievement is testament to the team's 'can do' attitude and adaptability when faced with these considerable challenges. There is potential for further significant pressures on Council income streams in the coming weeks and months and work continues to promote the help available to support council tenants through these most challenging of times.