

Members' Library Service Request Form

Date of Document	27/02/23
Originator	Paolo Vestri/Gary Stewart
Originator's Ref (if any)	
Document Title	2022/23 Q3 Performance Indicators Report

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Authorised By	Douglas Proudfoot
Designation	Exec Dir - Place
Date	03/03/23

For Office Use Only:	
Library Reference	23/23
Date Received	03/03/23
Bulletin	Mar 23

REPORT TO: Members' Library Service

MEETING DATE:

BY: Executive Director for Place

SUBJECT: 2022/23 Q3 Performance Indicators Report

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q3 2022/23 (Oct - Dec 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 Q3 2022/23.
- 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 reduced to 155 in Q3. The average number of days to re-housing also reduced to 357 days, compared to 505 days in the same quarter last year. The focus remains on accommodating longstanding cases from temporary to permanent accommodation.
 - **Food Law Rating System** (EH04): There were 45 high risk FLRS premises due to be inspected Q3, but 13 premises were closed for various reasons. Overall, 31 premises were inspected within 28 days.

The team's priorities remain high risk food inspections and approved food premises.

- **Waste Recycling (T&WS11)** – the number of vehicles accessing centres reduced during the quarter from 135,563 in Q2 to 115,141 and fell below target. Total visits so far this year are 387,747.
- **Child Protection Register (CS02)** – The percentage of children on the Child Protection Register (CPR) for more than six months increased to 43% during Q3 (13 of the 30 children on the CPR have been on the register for more than six months). There were no re-registrations to the CPR within 12 months.
- **Sport & Pool Attendance (SCL_SD01 & SCL_SD02)** – Number of attendances at indoor facilities increased slightly in Q3 to 110,965. There has been reduced opening hours in December, a reduction in dry coached activities and building closures, which have impacted on customer being able to access facilities. Pool visits are also down in Q3 to 80,525 due to essential pool maintenance.
- **Housing Benefit Process Times (BEN01 & BEN02)** – Days taken to process new claims in housing benefit remains on target in Q3 at 25 days. YtD is 27.34. The team continue to deal with an increasingly high volume of applications for SWF Crisis, Community Care Grants and additional Cost of Living applications. Changes in circumstances has improved against the previous quarter from 8.4 to 7.5 days.
- **Invoices Paid on Time (CF001)** – The % of invoices paid on time has declined further in Q3 to 78.4% against a target of 90%. The Purchase 2 Pay project aims to improve the performance of invoices being paid on time through process improvement and additional staffing resources. This includes the use of more e-invoicing, pre-empting issues with suppliers and creating more streamlined and effective processes.
- **Council Tax in-year collection (RV07)** – Despite the 'Cost of Living crisis' in-year Council tax collection is still in target and at 83.4% is higher than at the same quarter last year 82.6%.

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 Q3 Performance Indicators Report

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 3

Dates

31/12/2022 











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		Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	4.29	2.56	3.87	5			Figure has improved from Q3 2021.
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	28.08	4.04	22.46	48			
CH01 Number of new homelessness cases	Increase community and individual resilience	141	203	155	200			This figure is low compared with Q2 and more in line with previous quarters
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	505	417	357	300			This figure evidences a decreasing trend from the previous 2 quarters, reflecting lengthy rehousing times for two single applicants in particular, waiting 1000+ days for permanent housing
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	80.0	87.0	95.0	80.0			Significantly improved performance Compared with previous quarter. While decision times are largely driven by external factors, officers have tried exceptionally hard to overcome these barriers, with positive results.

Measure		Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100.0	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	100.0	★	→	
EH04 % Food Law Rating System high risk Inspections achieved	Increase community and individual resilience	99.0	100.0	97.0	100.0	●	↘	there were 45 high risk FLRS premises due to be inspected this quarter, but 13 of these were closed for various reasons. The team's priorities remain high risk food inspections and approved food premises. Environmental Health continue to be involved with the E. coli outbreak and are still currently investigating a serious Health and Safety accident. Food Standards Scotland have started a SAFER project (Scottish Authorities Food Enforcement Rebuild) so each LA is currently engaging with FSS in relation to this. Overall, 31 inspected within 28 days.
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	83	122	120	88	▲	↕	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	134047	135563	115141	125000	●	↘	Number of vehicles accessing Recycling Centres at lowest since 2017. December was notably quieter than in previous years.
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	78.0	82.4	65.7		!	↘	

Measure		Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	36	31	41				

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	16.1	8.9			?	?	Figures to be reported in Q4
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	8.4	7.5			?	?	Figures to be reported in Q4
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	78.2%	93.9%			?	?	Figures to be reported in Q4
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.5	7.2			?	?	Figures to be reported in Q4
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	99.4%	98.4%			?	?	Figures to be reported in Q4
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy			38		!		

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			80%		!		
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment			65		!		
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	3.2%	2.2%	2.2%	3.2%	★	→	1465 claimants in Q3 with the ELC rate of 2.2% under the Scottish rate of 3.2%. Claimant rate for 18 to 24 year olds is 3.6%
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	86.0%	86.5%	84.3%	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	1.8	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 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	19%	28%	43%		■	↘	30 children on the child protection register, with 13 on the register for more than 6 months at the end of December 2022. Ongoing consequences of the impact of Covid meaning families are struggling with poor mental health, substance misuse and the effects of poverty and this is impacting on capacity to make and sustain positive changes.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
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	0.0		!	■	
CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	2.1	1.8	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 39 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	2.8	2.9		■	■	The number of children in foster care stands at 64. 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	1.6	1.8	1.7				There are 38 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 enhanced tracking and monitoring of these young people is evidencing a slowdown in admissions to residential care however the large cohort of young people in continuing care and fostering recruitment difficulties means we have a lack of fostering resources to bring young people back from external residential placements at the levels we would like. The rate of 1.8 per 1,000 remains above the Scottish average of 1.5.
CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.8	2.2	2				There are 44 children/young people on a Home Supervision Order. Independent 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. The rate of 2.6 per 1,000 is well below the Scottish average of 3.7.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
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	57.6	56.3	55.3		!	↘	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	0	0	0	0	★	→	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	103290	94385	110965	130000	▲	✔	Attendances during Oct to Dec are expected to be lower, but were actually up slightly to 110965. There has been reduced opening hours for a week in December, which includes 2 closure days. We have also had a reduction in our dry coached activities, with some classes being suspended from the programme. We have also had building closures, which means customers were unable to access facilities.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	71250	108648	80526	110000	▲	↘	Pool maintenance and therefore closure of pools for a period of time to facilitate this essential maintenance.

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	28.88	25.05	25.07	26.00	★	↔	Qtr 3 has seen a slight improvement in performance for changes and the team is maintaining performance on New Claims. The team continue to deal with an increasingly high volume of applications for SWF Crisis and Community Care Grants and additional Cost of Living applications and is constantly balancing priorities. YTD is 27.34 days and out with the target of 26 days
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	11.67	8.37	7.56	6.00	●	↕	YTD is 8.33 days and out with the target of 6 days but should see an improvement in the final quarter
CF001 Percentage of invoices paid on time	Provide efficient services	83.2	82.3	78.4	90.0	▲	↔	The Purchase 2 Pay project aims to improve the performance of invoices being paid on time through process improvement and additional staffing resources. Issues such as a lack of resources, multiple ways to pay and ineffective processes has led to declining performance. Improvements will be made by: Pre-empting issues with suppliers and late payment of invoices; Creating more streamlined and effective processes; Increasing PECOS usage within the Council; and Increasing e-invoicing with appropriate suppliers.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	90.0	92.0	95.7	95.0	★	↕	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	91.25	89.40	90.99		!	↑	
REV06 Business Rates in-year collection	Provide efficient services	83.0	41.4	79.2	81.1	●	↑	Work continues to support local businesses through the winter period, many of whom are facing cost of living pressures. Efforts to maximise collection are ongoing, whilst the team prepare for significant legislative and software changes required to be in place for start of the next financial year. Primarily, the changes relate to revaluation and new transitional relief schemes for this revaluation and Small Business Bonus Scheme.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	82.6	55.1	83.4	82.3	★	↕	<p>Collection levels remain high at end Q3 2022/23, exceeding the collection target set.</p> <p>The post-Christmas period is historically a difficult time for our collections and debt recovery teams, and with cost of living pressures impacting also this year, then there will continue to be challenges ahead. The volume of incoming work to the team remains extremely high as we head towards the annual billing period at end February, which is undoubtedly out busiest time of the year with the issue of nearly 52,000 bills.</p> <p>The financial support available from our teams is being advertised in the EL Courier in January/February linking to the new Cost of Living leaflet to encourage local residents to get in touch if they are struggling to pay.</p>

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,267,474.4	1,204,385.1	1,121,449.9	1,030,145.1		 	<p>The December rent charge break period saw a significant reduction in current tenant rent arrears, which is normal at this time of year, as no charge is raised during this rent fortnight therefore any money paid towards arrears is directly offset against the outstanding debt. The in-year increase is now £50,484.39, 4.71%.</p> <p>Efforts to engage with tenants continue, with outreach work now taking place. Working in partnership with our local Jobcentre Plus colleagues, a Rent Income Officer is now based in the Jobcentre Plus office in Musselburgh on a weekly basis to provide a face-to-face advice service for anyone who needs help with their rent payments or financial support.</p>