

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 15 June 2023

BY: Executive Director for Place

SUBJECT: 2022/23 Q4 Performance Indicators

1 PURPOSE

- 1.1 To provide elected members with information regarding the performance of Council services during Q4 2022/23 (Jan – Mar 2023).

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 2022/23.
- 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 155 in Q3 to 194 in Q4, and is higher than in the same quarter in the previous year (175). The average number of days to re-housing has increased from 375 days to 455. The figure is outwith target due to the focus on accommodating longstanding cases from temporary to permanent accommodation. This involved households requiring larger house sizes where housing demand pressure is the greatest. Homelessness assessments completed in under 28 days declined slightly during the quarter (92%), but has sustained a high level of performance well above the 80% target.

- **Planning** (DM11 to DM18) – Three of the five Planning indicators (DM12, DM13 and DM14) have shown an improvement on the previous year's performance.
- **Waste Recycling / Fly-tipping** (T&WS11 & SCL_AS03)) – the number of vehicles accessing centres increased slightly during the quarter from 115,141 to 118,614 but were slightly below the quarter target of 125,000. Year to date figures show the 500,000 annual target has been exceeded slightly at 506,361. However, this is less than the 582,770 vehicle visits achieved in the previous year.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI_ELW02) - The claimant count for East Lothian has increased slightly from 2.2% in the previous quarter to 2.5% (1655 claimants). This is against a Scottish average of 3.3%. The claimant count for age 18 to 21 is 4.3%.
- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – There has been an increase in the number of sport centre attendances from 110,965 to 137,381 in Q4, slightly above the quarter target of 130,000. There were 456,171 attendances during the year against a target of 520,000. Visits to pools also increased from 80,526 to 95,111, which is just below the quarter target of 110,000. There were 392,721 attendances to pools throughout the year against a target of 440,000.
- **Housing Benefit Process Times** (BEN01 & BEN02) – There has been an improvement in time taken to process new claims for housing benefit from 25 days to 22 days, within the quarter target of 26. The annual average figure is 25.8 days, just within the target. The time taken to process changes in circumstances has significantly improved from 7.56days in Q3 to 1.57 days in Q4. The 2022/23 annual average is 3.5 days compared to the target of 6 days.
- **Council Tax & Business Rates Collection** (REV06 & REV07) - Business Rates collection is on target for the year at 98.6%, despite being a challenging year with local businesses in the retail, hospitality and leisure sectors only receiving the Covid-related relief for the first quarter of the year and all local businesses being impacted by the cost of living crisis over the last 12 months.

Council Tax collection rates have exceeded the annual target at 97.6%. This has been helped in part by the Scottish Government £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. Overall, 2022/23 has proved to be another challenging and busy year for Council Tax collection with 898 new properties being added to our Council Tax property base in-year.

- **Rent Arrears** (REV08) - Rent arrears have increased (£1.29M) when compared to the previous quarter (£1.12). Many tenants have continued to face challenges and financial pressures over the year. A balanced approach to managing rent arrears is being taken within the Council, ensuring tenants are supported and informed of help available, providing

intensive one-to-one support for tenants and making sure our services are joined-up and accessible.

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 Q4 Performance Indicators Report

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Appendix 1 - Council Plan Quarter Performance Report - Quarter 4

Dates

31/03/2023



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	3.37	3.87	2.81	5			
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	25.25	22.46	14.06	48			
CH01 Number of new homelessness cases	Increase community and individual resilience	175	155	194	200			The number of homelessness cases has increased compared with the previous quarter and this will require to be monitored.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	466	357	455	300			This figure has increased from the previous quarter, reflecting lengthy rehousing times for nine homeless applicants in particular, waiting 1000+ days for permanent housing. All nine households rehoused required 2apt and larger properties and these continue to be the property sizes where housing demand pressure is greatest.

Measure		Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	92.0	95.0	92.0	80.0	★	✖	Sustained high level of performance, similar to the previous quarter. While decision times are largely driven by external factors, officers continue to work exceptionally hard to overcome these barriers, with positive results.
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	0.0	100.0	100.0	100.0	★	➡	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	100.0	100.0	0.0	★	➡	
EH04 % Food Law Rating System high risk Inspections achieved	Increase community and individual resilience	99.0	97.0	100.0	100.0	★	✔	22 premises 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	182	120		88	?		A new system of collating data has been introduced resulting in a delay in gathering Q4 figures. These will be updated as soon as possible.
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	127308	115141	118614	125000	●	✔	Number of visits reflective of the current economic situation with less waste being produced as consumption of new products declines. YtD figures show the annual target of 500,000 has been achieved at 506,361. This is less than the 582,770 vehicle visits achieved in the previous year.

Measure		Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	81.8	65.7	71.5		!	↓	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	33	41	55		■	■	


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	5.7		0.0		■	?	No major applications during Q4
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.0		7.6		■	?	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	81.0%		89.0%		■	?	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	8.4		6.9		■	?	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	99.6%		96.7%		■	?	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	76	38					
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	80%	80%					
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	104	65					
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	2.8%	2.2%	2.5%	2.8%	★	✖	% claiming out of work allowance / Universal Credit has increased slightly in Q4 to 2.5%. The rate remains below the Scottish average of 3.3. There were 1655 claimants. Claimant count in the age group 18 to 21 is 4.3% against the average of 4.7%.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	83.4%	85.2%	85.2%	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	1.7	1.8	1.8		■	➡	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves remains stable. The rate is returning to pre covid levels.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
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	29%	43%	36%				33 children on the child protection register, with 12 on the register for more than 6 months at the end of March 2023. 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.
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	0.0				Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 33 children and young people on the Child Protection Register with no children having been re-registered in the previous 12 months. Our rate on the CPR is 1.6 compared with a national rate of 2.9. We are looking to change this indicator to re-registrations within 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	1.8	1.6				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 35 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	3.5	2.9	2.8				The number of children in foster care stands at 62. 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	1.7	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 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	2.1				There are 46 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 2.1 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	58.7	55.3	56.0		!	✓	A total of 1447 (65+) receiving care. Personal Care at home 810; Number of people (65+) in a permanent Nursing/Residential placement 618 and Number of people (65+) in a HBCCC setting 19.
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	0	0	1	0	▲	✗	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	131287	110965	137381	130000	★	✓	Number of attendances have increased in Q4 to 137,381 and above target. There were 456,171 attendances during the year against a target of 520,000.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	106731	80526	95111	110000	▲	✓	Number of attendances in pools have increased in Q4 to 95,111. There were 392,721 attendances to pools throughout the year against a target of 440,000.

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	20.97	25.07	22.00	26.00	★	✓	Qtr 4 has seen an improvement in performance for New Claims at 22 days on average and within target. YTD is 25.8 days and on target for 2022/23.

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	2.56	7.56	1.57	6.00	★	↓	Qtr 4 has seen an improvement in performance for change in circumstances of Housing Benefit at 1.5 days on average and within target. YTD is 3.5 days and on target for 2022/23.
CF001 Percentage of invoices paid on time	Provide efficient services	77.4	78.4	83.0	90.0	●	↓	The number of invoices paid on time has improved in Q4 from 78% to 83%. Annual performance is 81.8% and is outwith the 90% target. 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.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	95.0	95.7	88.4		!	↓	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	92.00	90.99	90.15		!	↓	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV06 Business Rates in-year collection	Provide efficient services	99.1	79.2	98.6	98.6	★	↕	Another extremely strong year for the team in terms of performance results. All of which has been achieved during a particularly challenging year with local businesses in the retail, hospitality and leisure sectors only receiving the Covid-related RHL relief for the first quarter of the year and all local businesses being impacted by the cost of living crisis over the last 12 months. Q4 in particular has proved to be exceptionally busy with plans being made around the 2023/24 revaluation and other extensive legislative changes to Business Rates. It has been, and still is, a lot of information to digest and plan for and efforts and workarounds to manage all of this whilst maximising Business Rates collection and supporting local business owners has been challenging.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	97.7	83.4	97.6	96.5	★	✔	Council Tax collection has been strong in 2022/23, helped in part by the Scottish Government £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. 898 new properties were added to our property base in 2022/23, taking our overall property base up to 51,982 at end of year. The majority of new properties were in Band E and Band F. 2022/23 has been an exceptionally busy year and the volume of work coming into the team has remained extremely high throughout the year. Managing down this work whilst providing support for local residents struggling with cost of living increases has been challenging. The new financial year may bring about additional challenges with a 7% annual Council Tax increase and there is no scheme in place this year to provide cost of living support payments direct to Council Tax accounts, so this may impact on collection levels and people's ability to pay, but work continues to maximise collection through boosting household income where eligibility to financial support exists and also through effective debt management work.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments	
REV08 Value of current tenants rent arrears	Provide efficient services	1,070,965.5	1,121,449.9	1,293,901.3	1,070,965.5		▲	✖	<p>It has been an exceptionally difficult year for many local residents and maximising rent collection and reducing arrears levels during 2022/23 has proved challenging. Restrictions around progressing more serious levels of debt at the legal stage during 2022/23 has also impacted on arrears levels, however extensive work is going on to manage this in conjunction with our Legal Services team. A balanced approach to managing rent arrears is well embedded within the team, ensuring tenants are supported and informed of help available, providing intensive one-to-one support for tenants and making sure our services are joined-up and accessible. The outreach surgery at Jobcentre Plus in Musselburgh is a great example of this as well as outreach work out in the local communities to raise awareness of the Community Windpower Energy Fund and other financial support available to help boost household income. Data and tenant feedback from the recent cost of living survey will be used to help inform approaches for the year ahead. There may be further challenges brought about by the 5% annual rent increase, but efforts will continue to help tenants access vital support and advice where needed.</p>