

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 21 September 2023

BY: Executive Director for Place

SUBJECT: 2023/24 Q1 Performance Indicator Report

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q1 2023/24 (April – June 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 and to agree any new or replacement performance indicators.

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 2023/24.
- 3.2 The format of the report in Appendix 1 has been refreshed to include a new scorecard charting feature available within the Inphase Performance Management System. This allows a trend line to be shown against each indicator. There are also proposed changes to a number of existing measures and the addition of new quarterly measures to be reported from Q2 onwards. This includes four new quarterly measures relating to Criminal Justice, a new indicator of client financial gains achieved by the Financial Inclusion team and adjustments to two existing indicators of Other Waste and Green and Beach Waste recycled. Further details of the proposed measures and changes can be found in Appendix 2.

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

- **Homelessness** (CH01, CH02 & CH03) – The number of new cases has increased slightly in Q1 to 199 although still just within the target of 200. Average number of days to re-housing from temporary accommodation has reduced from 455 (Q4) to 436 (Q1). Homelessness assessments completed in under 28 days has decreased to 88.4%, but is still above the target of 80%.
- **Sports & Pools Attendance** (SCL_SD01 & SCL_SD02) – The number of attendances at indoor facilities decreased from 137,381 in Q4 to 101,110 in Q1. Indoor facilities figures remain below pre-pandemic levels of attendance. In terms of seasonality, there is an expected decrease in visits in the first quarter during the summer term. Pool attendances also reduced in Q1 to 74,880. This has been mainly due to the pool closure at Loch Centre, Tranent.
- **Child-Protection Register (CS02)** The percentage of children on the Child-Protection register for more than 6 months increased from 36% in Q4 to 47% in Q1. There are 38 children on the child protection register, with 18 on the register for more than 6 months. Figures have gradually increased since 2021 and Q1 is the highest recorded figure since 2019.

There are a number of factors impacting on this indicator. The ongoing consequences of COVID-19 is impacting on capacity of parents to make and sustain positive changes. Also, the performance of Scottish Children's Reporter Administration in making decisions will affect the length of time a child / young person may remain on the child protection register. New child protection guidelines state that the first review of registration should take place after 6 months (with the exception of pre-birth which will remain at 3 months). This will result in most children remaining on the register for a longer initial period of time.

- Two **Business Gateway Start up** indicators show improvement on the position reported in the same quarter last year. The number of Business Gateway Start Ups (EDS1-B01) increased from 21 in Q1 2022/23 to 50 in Q1 2023/24 and the number of jobs created by start-ups assisted by Business Gateway (EDS1-B11) increased from 24 to 37.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims reduced from 22 (Q4) to 18.9 in Q1 against a target of 26 days. Processing times for changes in circumstances increased to 4.88 but remains within target.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – Business Rates collection is at 19.02% in Q1 against a target of 17.04%. Council Tax collection rate is 27.8% against a target of 28.2%. Estimates show that 649 new properties will likely be added to our property base in 2023/24.

- **Tenant Rent Arrears** (Rev08) – Current tenant rent arrears have reduced from £1.293M (Q4) to £1.165M (Q1). The quarter included the rent charge break.

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




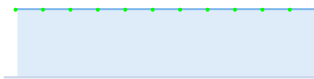


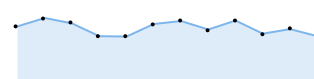
- 7.1 Appendix 1: 2023/24 Q1 Performance Indicators
- 7.2 Appendix 2: Proposed New & Replacement Indicators


AUTHOR’S NAME	Paolo Vestri / Gary Stewart
DESIGNATION	Service Manager / Policy Officer
CONTACT INFO	pvestri@eastlothian.gov.uk / gstewart1@eastlothian.gov.uk
DATE	08/09/2023

Appendix 1 - Council Plan Quarter Performance Report - Quarter 1






Growing Our Communities

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
RS01 Street lighting - repairs - average time in days	2.94	2.81	1.5	5	★	↕	
<p>Latest figure shows 99.5% of the network was operational during the first quarter of the year. Investment in LED lighting has greatly increased reliability of our system.</p>							
RS02 Traffic lights - average time to repair failure (hours:mins)	45.31	14.06	21.59	48	★	↘	
<p></p>							
CH01 Number of new homelessness cases	154	194	199	200	●	↘	
<p>The number of homelessness cases continue to increase compared with the previous quarter – this is reflective of the wider national picture. We will continue to monitor this and assess associated impacts.</p>							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	480	455	436	300	▲	↕	
<p>This figure has decreased slightly this quarter and is a reflection of the increase in allocations to homeless households and the work to convert tenancies from temporary to permanent accommodation</p>							
CH03 % homelessness assessments completed in under 28 days	86.0	92.0	88.4	80.0	★	↘	
<p>This is a reduction in performance from the previous quarter, although the overall figure still remains well above the target of 80%. Increases in homeless presentations and associated case work will have an impact on assessment times. External factors also play a large part in the assessment process and subsequent decision times.</p>							
EH01 % Food Hygiene high risk Inspections achieved		100.0	100.0	100.0	★	→	
<p></p>							
<p></p>							

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
EH02 % of Food Standards high risk Inspections achieved	0.0	100.0	100.0	100.0	★	➡	
EH04 % Food Law Rating System high risk Inspections achieved	100.0	100.0	100.0	100.0	★	➡	
<p>There was 52 high risk FLRS premises due to be inspected this quarter, but 7 of these businesses were closed for various reasons. The teams' priorities remain high risk food premises and approved food premises.</p> <p>Food Standards Scotland/Scottish Government hosted an officer event in relation to the SAFER project (Scottish Authorities Food Enforcement Rebuild) in late March 2023. However, LA's have not had any recent feedback from these respective bodies with regards to this project, and what this will mean for Food Services within Scotland.</p> <p>The draft E.coli outbreak report has still to be sent to members of the IMT (Incident Management Team), of which Environmental Health is an essential part of this team.</p>							
SCL_AS01 Percentage of Other Waste Recycled	100.0	100.0	100.0	100.0	★	➡	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	100.0	100.0	100.0	100.0	★	➡	
SCL_AS03 Number of Flytipping incidences	79		132	88	▲		
T&WS11 Number of vehicles accessing recycling centres	137043	118614	142790	125000	★	✔	
<p>The number vehicle visits has increased in Q1 compared to the previous qrt and also above target.</p>							
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	71.0	71.5	62.5		!	✖	

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
HSCP_CJ01b Number of Community Payback Orders	38	55	42				

Growing Our Economy

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	24		37		!		
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.2%	2.5%	2.3%	2.8%	★	↓	
EDSI_B01 Number of Business Gateway-Start ups	21		50		!		
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	78%		80%		!		
LPS01 % spend with contracted suppliers	85.4%	85.2%	78.4%	80.0%	●	✘	
<p>Within the overall spend figure there are elements that are not influenceable by procurement, e.g. they relate to spend with suppliers for developments rather than spend via procured contracts, for example new Affordable Homes, etc. If these items were not included in the overall total spend, then contracted spend percentage would increase to 85%</p>							



Growing Our People

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
CS01 Average number of Placements for looked after children	1.7	1.8	1.7			↓	
<p>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</p>							
CS02 Percentage of children on Child Protection Register for more than 6 Months	23%	36%	47%			↑	
<p>38 children on the child protection register, with 18 on the register for more than 6 months at the end of June 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.</p> <p>Two points to note in relation to children's names remaining on the register for more than 6 months. The first is the impact of the performance of Scottish Children's Reporter Administration. The % of reporter decisions within 50 working days was 17.6 % for Nov-Jan 2022/23. Feb- April 2023 has now risen to 52%. The impact of this in getting decisions and therefore convening grounds hearings in addition, the amount of time a child can remain on an interim order affects the length of time on the child protection register.</p> <p>The second point to note is the timescales for children's plans to be reviewed. The new child protection procedures state a review 6 months (Pre-birth 3 months) after the initial meeting. Therefore unless an early review is called we would expect to see an increase in this indicator over time given most first reviews will take place just after the 6 months. The need to change this indicator to make it more meaningful to reflect the child protection procedures and national practice may be helpful.</p>							
CS03 Percentage of children who are re-registered within a 12 month period	0.0	0.0	0.0			!	
CS04 Rate per 1,000 children in Formal Kin Care	1.8	1.6	2				
<p>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 42 children/young people is below the Scottish national average. 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.</p>							
CS05 Rate per 1,000 children in Foster Care	3.1	2.8	3.1				
<p>The number of children in foster care 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.</p>							

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
CS06 Rate per 1,000 children in Residential Care	1.8	1.8	1.8				
<p>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.</p>							
CS07 Rate per 1,000 children on Home Supervision	2.6	2.1	2.7				
<p>There are 58 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. The Scottish Children's Reporters Association (SCRA) is continuing the progress to resume hearings at pre COVID levels. The rate of 2.7 per 1,000 is below the Scottish average of 3.7.</p>							
HSCP AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	57.5	56.0	56.1		!	✓	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	3	1	2	0	▲	✗	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	113440	137381	101110	130000	▲	✗	
<p>Number of visits to indoor sport facilities has decreased in Q1 and under target. Overall, attendances remain below pre-covid levels. In terms of seasonality, there is an expected decrease in visits in the first quarter during the summer term. Attendances gradually increases throughout the year from Q2 onwards.</p>							
SCL_SD02 Number of attendances at pools	108436	95111	74880	110000	▲	✗	
<p>Pool attendance reduced in Q1 and under target. This is mainly due to a pool closure during summer term.</p>							

Growing the Capacity of our Council

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
BEN01 Average time in days to process new claims in housing benefit	30.76	22.00	18.99	26.00	★	↓✓	
<p>Average time (days) to process new Housing Benefit claims reduced from 22 (Q4) to 18.9 in Q1 against a target of 26 days. The implementation of a new performance management framework for the Financial Support Team has ensured a focus on continuing improvement in performance during an exceptionally challenging time. Ensuring a continued improvement in processing times by maximising claim automation and other planned service developments should help to improve performance further in the future.</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	8.72	1.57	4.88	6.00	★	↓✗	
<p>Processing times for changes in circumstances increased to 4.88 but remains within target. The implementation of a new performance management framework for the Financial Support Team has ensured a focus on continuing improvement in performance during an exceptionally challenging time. Ensuring a continued improvement in processing times by maximising claim automation and other planned service developments should help to improve performance further in the future.</p>							
CF001 Percentage of invoices paid on time	83.3	83.0	87.7	90.0	●	↓✓	
<p>18,237 invoices paid on time from a total of 20,785 paid. Both the Creditors team and the P2P team are operating with reduced staff. The P2P team has reallocated resource to offer some support to Creditors and also to cover Purchase Cards administration, which means that the focus is predominately on operational work at the moment. However, a more narrow project focus will continue with the priorities of: PECOS improvements and increased usage; Purchase Cards monitoring and reduction of cards; implementation of Amazon Business Account.</p>							
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	95.2	88.4	93.7	95.0	●	↓✓	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	90.43	90.15	90.41	90.00	★	↓✓	
<p>This measure starts from the date of the last piece of information received in relation to an application, then checking it and on being satisfied issuing the warrant. The end point of the time period being the date we issue. The target timeframe is within 10 working days for all applications.</p>							
REV06 Business Rates in-year collection	15.5	98.6	19.0	17.0	★	↓✗	

Measure	Previous Year	Previous Quarter	Actual (30 June 2023)	Target	RAG	Trend	Actual
<p>Business Rates collection has been extremely strong in Q1. At end Q1, we had collected 19.02% of in-year Business Rates against a target of 17.04%. This high collection rate has been achieved in spite of working with temporary measures in place whilst we await significant software changes. These software changes, consisting of Small Business Bonus Scheme changes, Revaluation Transitional Relief and Parks Transitional Relief will be released on 18 August and Small Business Bonus Scheme Transitional Relief will likely be released mid-September. There is considerable work and testing to be carried out before these releases/patch can be installed in our Live environment so it is hoped that these changes can be implemented by end of September, at which time revised 2023/24 bills can be issued to ratepayers.</p>							
REV07 Council Tax in-year collection	29.8	97.6	27.9	28.2	●	↘	
<p>At end Q1, we collected 27.87% of current year Council Tax due, against a target of 28.19%, so we're just below our target. With an annual increase and 184 new properties being added in Q1, this is a good collection result. Estimates show that 649 new properties will likely be added to our property base in 2023/24. The volume of incoming work has remained consistently high in Q1, but in response, the team have worked exceptionally hard to manage this.</p>							
REV08 Value of current tenants rent arrears	937,042.0	1,293,901.3	1,165,659.1	1,293,901.3	★	↘	
<p>Current tenant rent arrears have reduced by £128,242.13 in Q1 - 9.91%. The target arrears position at end of the rent charge break was £1,293,901.27 (our end 2022/23 position) so well below the arrears target. Some restrictions are still in place around the legal process, and work continues to engage with and support tenants who are struggling to pay.</p>							

Appendix 2 - New and Replacement Indicators

Measure	Proposed action	Definition
JSW01 % of total JSW reports resulting in individuals being assessed for Diversion from Prosecution	new quarterly measure	The rate of Diversion from Prosecution (DfP) evidences the impact of JSW activity in terms of diverting individuals from the justice system, improving life chances, addressing inequality, and supporting access to services.
JSW02 % of Court cases in which the preferred option of a Community Sentence is imposed by the Court	new quarterly measure	The JSW report delivers a preferred option to the Court and the quality of the assessment and analysis (where custody is not inevitable) can be measured by the final sentence imposed. This data is a collation of overall outcomes, but more nuanced data can be provided, if required.
JSW03 Community Payback hours delivered as a % of the total hours instructed	Replace the 2 existing community payback order measures	This will identify capacity and attendance, showing the team's commitment to swift justice and completion within timescales.
JSW04 Number on remand or on sentences under 12 mths compared to number over last 12 mths	new quarterly measure	The focus on reducing the remand population and promoting the Presumption Against Short Sentences (< 12 months) will be evidenced – such time in custody impacts negatively on protective factors and does not reduce reoffending rates.
REV01 Value of Financial Gains Secured	Existing annual measure to change timeframe to quarterly	<p>The purpose of this indicator is to measure and report on the contribution the Financial Inclusion Team make and to identify the benefits the team deliver for their users, helping to assess and evidence the contribution the team make to reducing poverty and inequalities in East Lothian.</p> <p>The Financial Inclusion team offer assistance and advice in relation to entitlement to benefits, benefit checks, help completing application forms and advice on challenging unfair decisions, with a focus on maximising client and household income.</p> <p>Financial gain is the total amount of income generated for clients, per financial year, as a result of the intervention of the Financial Inclusion team. This includes any income to which clients were entitled but would not have received without the intervention of the team.</p>

SCL_AS01 Percentage of Other Waste Recycled	Existing quarterly measure to change timeframe to annual. Replace with an alternative quarterly measure	The service is following up and looking into the best indicator options.
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Existing quarterly measure to change timeframe to annual. Replace with an alternative quarterly measure	The service is following up and looking into the best indicator options.

--