

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 14 December 2023

BY: Executive Director for Place

SUBJECT: 2023/24 Q2 Performance Indicator Report

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q2 2023/24 (July–Sept 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 Q2 2023/24.
- 3.2 The proposed Justice Social Work quarterly performance indicators currently remain in development and will not be reported in Q2. A report by Chief Officer East Lothian Health and Social Care Partnership is being submitted to the PPRC on the Partnership's performance indicators.
- 3.3 The RAG icon key had been added to the performance report in Appendix 1.

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

3.4 The following Q2 indicators may be of particular interest to Members:

- **Homelessness** (CH01, CH02 & CH03) – The number of new cases has increased slightly to 203 in Q2. Average number of days to re-housing from temporary accommodation has reduced from 436 (Q1) to 352 (Q2). Homelessness assessments completed in under 28 days has reduced from 88.4% to 76% (Q2).
- **Fly-tipping & Recycling** (SCL_AS03 & T&WS11) - Number of fly-tipping incidences has increased from 132 (Q1) to 209 (Q2) against a target of 140. Number of vehicles accessing recycling centres is down slightly in Q2 but is up compared to the same quarter in the previous year. Performance remains within target. Year to date is 285,335 visits against a target of 250,000. It should be noted that the Macmerry recycling centre closed in October, out with the period covered by the Q2 figures.
- **Invoices Paid on Time** (CF001) – Percentage of invoices paid on time is slightly under target at 85.7%. The Purchase 2 Pay project aims to improve the performance of invoices being paid on time through process improvement. The project is currently focusing on three main areas - the implementation of the Amazon Business Account, review of the PECOS system and creditors process improvements.
- **Sports & Pools Attendance** (SCL_SD01 & SCL_SD02) – Number of visits to indoor sport facilities has decreased from 101,110 in Q1 to 91,130 in Q2. Overall, attendances remain below pre-COVID-19 levels. Number of attendances in pools has increased in Q2 to 87,256. The Loch Centre Tranent remains closed which is impacting on both indoor attendance and pool visits.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims increased slightly in Q2 from 18.9 to 19.6 Days and within target. Processing times for changes in circumstances increased to 7.82 days. Year to date is 6.36 and just out with target.

The implementation of a new performance management framework for the Financial Support Team has ensured a focus on continuing improvement in performance. This includes exploring opportunities to improve claim processing times by increasing automation.

- **Council Tax Collection / Business Rates (Rev06 & Rev07)** – Business Rates collection for Q2 is 43.1% against a target of 41.6%. Collection rates are generally slightly higher at this time of year because statutory debt recovery work can now start in April each year rather than from September which was the practice historically. The Council Tax collection rate is slightly below target at 53.3%.
- **Tenant Rent Arrears (Rev08)** – Rent arrears has increased in Q2 to £1.444M compared to £1.165M in Q1. Our position at end of financial year 2022/23 was £1,293M. This means that current tenant rent arrears have increased by £150,571.32 this financial year (Year to date - 11.64%), compared to £133,419.55 (12.46%) in the same period the previous year. The period between July and September has always proved challenging as this covers the school summer holiday period which creates additional financial challenges for many households.

We continue to promote the help available to support Council tenants. This includes referrals to our Financial Inclusion Team, ensuring tenants can access valuable advice and support in relation to welfare benefit take-up and other financial support schemes. A new version of the Helping with the Cost-of-Living Crisis leaflet will be released. This provides details on the range of support available within Council services and across other agencies.

- **Financial & Benefit Support (REV01)** – Value of Financial Gain Secured is a new quarterly measure aimed at securing additional income for clients through maximising entitlement to welfare benefits and other financial support. It is recognised that early intervention can help to reduce demand for other support services, including health related support.

In the first half of the year, 484 new clients accessed the service. An annual financial gain of £1,047,722.00 has been secured for 249 clients between April and September, which equates to an average gain of £4,207.72 per client.

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 Q2 Performance Indicators

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Appendix 1 - Council Plan Quarter Performance Report

Quarter 2 2023/24



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

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
CH01 Number of new homelessness cases	203	199	203	200	▲	↘	
<p>The number of homelessness cases has stabilised at similar levels to the previous quarter, however it is clear that homeless presentations are increasing compared to previous years, which 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	417	436	352	300	▲	↕	
<p>Average days to rehousing for Q2 July to Sept is 352, a significant reduction from Q1 (436). This is considered to be attributable to an increase in allocations due to new builds/nominations. There were four tenancies that took over four years to accommodate, however a total of 76 tenancies ended in the quarter.</p>							
CH03 % homelessness assessments completed in under 28 days	87.0%	88.4%	76.0%	80.0%	●	↘	
<p>This is a significant reduction in performance from the previous quarter, and the first figure below the 80% target for a considerable period. This is considered to be attributable to staffing issues, however a new case management system will be rolled out January 2024 to mitigate issues going forward.</p>							
EH01 % Food Hygiene high risk Inspections achieved	100.0%	100.0%		100.0%	?		
<p>Data is not available due to new hosted cloud system being setup. An update will be provided in Q3.</p>							
EH02 % of Food Standards high risk Inspections achieved	100.0%	100.0%	0.0%	0.0%	★	↘	
<p>Data is not available due to new hosted cloud system being setup. An update will be provided in Q3.</p>							
EH04 % Food Law Rating System high risk Inspections achieved	100.0%	100.0%		100.0%	?		
<p>Data is not available due to new hosted cloud system being setup. An update will be provided in Q3.</p>							
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	82.4%	70.8%	87.1%	80.0%	★	↕	
<p>27 successful completions (out of 31 CPOs ended) There were 51 new CPO in Q2.</p>							

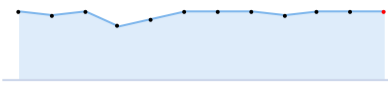


Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
HSCP_CJ01b Number of Community Payback Orders	31	42	51				
<p>The number of new CPOs has gradually increased over the last 2 years from around 30 to 51 in Q2. This is mainly due to the closure of courts during Covid. CPOs are now at average levels.</p>							
RS01 Street lighting - repairs - average time in days	2.56	1.5	2.09	5	★	✖	
RS02 Traffic lights - average time to repair failure (hours:mins)	4.04	21.59	24.44	48	★	✖	
SCL_AS03 Number of Flytipping incidences	122	132	209	140	▲	✖	
<p>Larger increase in flytipping in Q2 to 209 incidents.</p>							
T&WS11 Number of vehicles accessing recycling centres	135563	142790	142545	125000	★	✖	
<p>Number of vehicles accessing recycling centres is up against the same quarter in the previous year. Performance remains within target. Ytd is 285,335 visits against a target of 250,000.</p>							

Growing Our Economy

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
DM11 Major developments: average number of weeks to decision	8.9	14.1	11.3			🟢	
DM12 Local developments: average time in weeks	7.5	7.4	7.5	14.7		🔴	
DM13 All Local developments: % determined within 2 months	93.9%	86.7%	93.0%			🟢	
DM14 Householder developments: average time (weeks)	7.2	7.7	7.7	8.9		➡	
DM18 Approval Rates: Percentage of all applications granted in period	98.4%	94.5%	93.4%			🔴	
EDSI_B01 Number of Business Gateway-Start ups		50					
data for these indicators is not yet available							
LPS01 % spend with contracted suppliers	86.5%	78.4%	81.4%	80.0%	★	🟢	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway		37					
data for these indicators is not yet available							
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.2%	2.3%	2.3%	2.5%	★	➡	
<p>% claiming out of work allowance / Universal Credit remained the same at 2.3%. The rate remains below the Scottish average of 3%. There were 1530 claimants. Claimant count in the age group 18 to 21 is 3.9% against the average of 3.4%.</p>							

Growing Our People

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
HSCP AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	56.3%	56.1%	55.8%			✘	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	94385	101110	91130	130000	▲	✘	
<p>Number of visits to indoor sport facilities has decreased from 101,110 in Q1 to 91,130 in Q2. Overall, attendances remain below pre-covid levels. The Loch Centre Tranent remains closed which is impacting on both indoor attendance and pool visits.</p>							
SCL_SD02 Number of attendances at pools	108648	74880	87256	110000	▲	✔	
<p>Number of attendances in pools has increased in Q2 to 87,256. The Loch Centre Tranent remains closed which is impacting on both indoor attendance and pool visits.</p>							
CS01 Average number of Placements for looked after children	1.8	1.7	1.8			✘	
<p>Placement stability is a key factor in positive outcomes for young people. The average number of placement moves remains stable.</p>							
CS02 Percentage of children on Child Protection Register for more than 6 Months	28%	47%	51%			✘	
<p>31 children on the child protection register, with 16 on the register for more than 6 months at the end of September 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>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%	0.0%	★	➡	
<p>Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 31 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.</p>							
CS04 Rate per 1,000 children in Formal Kin Care	1.8	2	2.3				
<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 51 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	2.8	3.1	3	5.3	★	✘	

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
<p>The number of children in foster care stands at 66. 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>							
CS06 Rate per 1,000 children in Residential Care	1.8	1.8	1.8	1.5	▲	➡	
<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	2.2	2.7	2.6	3.7	●	✖	
<p>There are 57 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 2.6 per 1,000 is below the Scottish average of 3.7.</p>							
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	0	2	1	0	▲	✔	

Growing the Capacity of our Council

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	92.0%	93.7%	93.2%	95.0%	●	↘	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	89.4%	90.4%	84.0%	90.0%	●	↘	
BEN01 Average time in days to process new claims in housing benefit	25.05	18.99	19.63	26.00	★	↘	
For Q2 it took on average 19.63 days to process new claims for Housing Benefit (target 26 days). YtD is 19.3 days.							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	8.37	4.88	7.82	6.00	●	↘	
<p>Quarter performance for time taken to process changes in circumstances is 7.82 days (target 6 days). YtD is 6.36 days. The implementation of a new performance management framework for the Financial Support Team has ensured a focus on continuing improvement in performance during a significant challenging time. Ensuring a continued improvement in processing times by maximising claim automation and development of the service should help to improve performance further in the future.</p>							
REV06 Business Rates in-year collection	41.4%	19.0%	43.1%	41.6%	★	↗	
<p>Collection rates are generally slightly higher at this time of year because statutory debt recovery work can now start in April each year rather than from 30 September which was the practice historically. Collection levels from October may be impacted when comparing to previous year collection data, as historically we would see a spike in collection rates from end October.</p> <p>The team has worked tremendously hard to stay on track with the debt recovery schedule this financial year, whilst having temporary and more manual workarounds in place as we await significant software changes for 2023/24 accounts. It is difficult to assess what impact the outstanding software changes will have on collection levels. It is likely to be mid-November before all software changes are available and accurate 2023/24 bills are issued to affected ratepayers.</p> <p>At this stage, we have still to apply approximately £1.2m in Revaluation Transitional Relief to 2023/24 accounts. Small Business Bonus Scheme Transitional Relief also needs to be applied. The knock-on effect from this is that there are a number of debt recovery holds on SBBS TR related accounts and a number of ratepayers have yet to pay anything towards their 2023/24 charge as they require an accurate bill before doing so.</p>							
REV07 Council Tax in-year collection	55.1%	27.9%	53.3%	54.0%	●	↗	
<p>At end Q2, we collected 53.29% of current year Council Tax due, against a target of 54.02%, so we're just below our target. Our targets are based on the pre-Covid position, however we are mindful that many local residents continue to struggle with cost of living increases. The first half of 2023/24 has remained extremely busy for the team, with no respite from the continued high volume of enquiries from customers. The winter period will undoubtedly create additional challenges for many households, with fewer financial support schemes being available this winter compared to last, so efforts continue to raise awareness of the help available. We will shortly be launching an updated version of the <i>Helping with the Cost of Living Crisis</i> leaflet to help make sure local residents claim any financial support they are entitled to.</p>							
REV08 Value of current tenants rent arrears	£1,204,385.1	£1,165,659.1	£1,444,472.6	£1,455,121.4	★	↘	

Measure ↑	Previous Year	Previous Quarter	Actual (30 Sept 2023)	Target	RAG	Trend	Actual
<p>Our position at end of financial year 2022/23 was £1,293,901.27. This means that current tenant rent arrears have increased by £150,571.32 this financial year - 11.64%. By way of comparison, during the same period last year, current tenant rent arrears increased by £133,419.55 (12.46%) so a very similar trend when compared to previous year. The period between July and September has always proved challenging as this covers the school summer holiday period which creates additional financial challenges for many households. In addition, monthly payers who pay over a 12 month cycle, accrue what are often referred to as 'technical' arrears between the Summer and Winter rent charge breaks, only coming into sync with the fortnightly rent charging cycle at end of year.</p> <p>As we head towards the winter period, work continues within the team and wider service to raise awareness of the valuable support available to help ease financial pressures wherever possible and ensure priority bills like rent and council tax can be paid. Referrals to our Financial Inclusion colleagues remain high, ensuring tenants can access valuable advice and support in relation to welfare benefit take-up and other financial support schemes. To supplement this, a new version of the <i>Helping with the Cost of Living Crisis</i> leaflet is close to being finalised outlining various forms of support available, not just from our teams but other council services, third sector and other agencies.</p> <p>There is considerable time and work being attributed to the Orchard replacement project. Whilst this is an extremely positive development, this is a huge project with many workstreams, so it is recognised that taking time out to ensure team members have the opportunity to contribute and influence this new system build will have an impact on other areas of work.</p>							
CF001 Percentage of invoices paid on time	82.3%	87.7%	85.7%	90.0%	●	✘	
<p>Purchase 2 Pay Project is focusing on 3 main areas at the moment.</p> <p>1) The Amazon Business Account. This is fully implemented now, with just a small number of approvers still to be set up. Regular meetings with Procurement are in place to review Amazon spend and the P2P team will deal with any breach of procedures.</p> <p>2) PECOS. We recently completed a two day consultation with Elcom to review our PECOS set up. There are many areas which can be improved, as the system hadn't been comprehensively reviewed since implementation. We are focusing on Approval Rule Groups; Buy For functionality and Approval Delegation initially.</p> <p>3) AP process improvements. We are looking at areas such as reconciliations, batch checks, filing, and direct entries to the ledger. This work is taking place alongside feedback from internal and external audit reviews.</p>							
REV01 Value of Financial Gains Secured	£1,249,027.6	£518,855.0	£1,047,722.0	£1,000,000.0	★	✔	
<p>Securing additional income for clients through maximising entitlement to welfare benefits and other financial support, is a key objective for the team. A holistic and comprehensive service is provided to clients to ensure that their longer-term needs are met, with the hope that this brings some certainty and stability for the future. This not only benefits the client and their household but has a wider positive impact on local communities and the economy, bringing more money into the local area and helping to support local business. It is also recognised that early intervention and avoiding a crisis situation can help to reduce demand for other support services, including health related support.</p> <p>484 new clients accessed the service during the first half of 2023/24 and annual financial gains of £1,047,722.00 have been secured for 249 clients between April and September, which equates to an average gain of £4,207.72 per client. This is a fantastic amount of money secured for local residents, much of which could have gone unclaimed had it not been for the work of the team.</p> <p>With the cost of living crisis far from over and another winter approaching, it's a worrying time for many. With less financial aid being provided via temporary support schemes this winter, demand for advice services is set to continue.</p>							