

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 7 March 2024

BY: Executive Director for Place

SUBJECT: 2023/24 Q3 Performance Indicators Report

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q3 2023/24 (October to December 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 Q3 2023/24.
- 3.2 Health & Social Care Partnership presented a report to PPRC in December 2023 which proposed several quarterly and annual performance indicators. These have been reviewed and are currently being added to the system. All current H&SCP measures have been removed and the new indicators should be ready for reporting in Q4.
- 3.3 The following are some of the Q3 performance measures from Appendix 1 that may be of particular interest to members:
- **Homelessness** (CH01, CH02, CH03) – The number of homelessness cases reduced to 189 in Q3. However, when compared to the previous year, the number of homelessness presentations are increasing. The average number of days to re-housing increased from 352 to 392 days

in Q3. This increase is mainly due to several single homeless households remaining in temporary accommodation for a longer period of time. The % of homelessness assessments completed in under 28 days improved slightly to 78%.

- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – Number of attendances at indoor facilities increased in Q3 from 91,130 to 110,399. Pool visits are down in Q3 from 87,256 to 54,240. The Loch Centre remains closed.

A new recording system was implemented last year and a detailed analysis of attendances at both pools and indoor facilities is being undertaken to gain further insight into the fluctuation of attendance figures. There are many seasonal factors and maintenance issues that can affect visitor numbers. Also, economic factors may also be filtering through and impacting on attendance.

- **Housing Benefit Process Times** (BEN01 & BEN02) – Days taken to process new claims in housing benefit remains on target in Q3 at 18.44 days. YtD is 18.99 days against a target of 26. Changes in circumstances has improved against the previous quarter from 7.8 to 3.8 days. YtD is 5.5 against a target of 6 days.
- **Invoices Paid on Time** (CF001) – The % of invoices paid on time has improved slightly in Q3 to 86.3% against a target of 90%. Actions from the Purchase 2 Pay project is aiming to make further improvements and should lead to more robust financial controls, timely receipt of invoices from services and reduced errors.
- **Council Tax / Business Rates in-year collection** (REV07 & REV06) – In-year Council tax collection is at 79.5% against a target of 82.3%. Business rates collection is much higher in Q3 at 81.7% when compared to the previous year. Annual billing preparations are underway and ongoing efforts are being made to maximise collection by the end of the financial year.
- **Rent Arrears** (REV08) – Rent arrears have reduced in Q3 from £1.444M to £1.343M. For this financial year, rent arrears have increased by £49,197.62 (3.80%). In comparison to Q3 in the previous year, current tenant rent arrears increased by £50,484.39 (4.71%).

Rent advice surgeries have been provided so that tenants can access help locally, particularly in the Dunbar area to coincide with Jobcentre Plus surgeries in this area. Work is ongoing to promote this local help and to encourage people to come along if they need advice.

- **Financial Gains** (REV01) – This indicator shows the cumulative amount of additional income received for clients through maximising entitlement to welfare benefits and other financial support. Q3 saw another 158 new clients accessing the service and an additional financial gain of £408K. For the year this means that 642 new clients have been supported with an annual financial gain of **£1,455,852.73** have been secured for local residents.

The preventative approach and comprehensive service provided to clients helps ensure their longer-term needs are met, with the hope that this brings about some certainty and stability for the future. This helps to avoid a crisis situation from occurring and reduces the demand for other support services, including health related support.

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 Q3 Performance Indicators Report

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DATE	27/2/2024

Appendix 1 - Council Plan Quarter Performance Report

Quarter 3 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 (Dec 2023)	Target	RAG	Trend	Actual
CH01 Number of new homelessness cases	155	203	189	200	●	✔	
<p>The number of homelessness cases shows a slight reduction from the previous quarter, however it remains clear that homeless presentations are increasing compared to previous years, which is reflective of the wider national picture. We will continue to monitor and assess the associated impacts.</p>							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	357	352	392	300	▲	✘	
<p>This increase from the previous quarter is attributable to accommodating 7 longstanding single homeless households, all of whom had been in temporary accommodation for significant periods.</p>							
CH03 % homelessness assessments completed in under 28 days	95.0%	76.0%	78.0%	80.0%	●	✔	
<p>This is an increased % in comparison with the previous quarter, and almost meets the 80% target. Continuous improvement is anticipated going forward, in accordance with the roll out of a new case management system.</p>							
EH01 % Food Hygiene high risk Inspections achieved	100.0%						
<p>Figures are not available for Q3. Training and consultation days are being held for development of management reports on the new system.</p>							
EH02 % of Food Standards high risk Inspections achieved	100.0%	0.0%					
<p>Figures are not available for Q3. Training and consultation days are being held for development of management reports on the new system.</p>							
EH04 % Food Law Rating System high risk Inspections achieved	97.0%						
<p>Figures are not available for Q3. Training and consultation days are being held for development of management reports on the new system.</p>							
RS01 Street lighting - repairs - average time in days	3.87	2.09	2.85	5	★	✘	
<p>Performance has improved from 3.87% in corresponding quarter of 2022 to 2.85% in 2023.</p>							
RS02 Traffic lights - average time to repair failure (hours:mins)	22.46	24.44	34.49	48	★	✘	


Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
SCL_AS03 Number of Flytipping incidences	120	209	180	140	▲	▼	
Slight reduction from previous quarters in terms of total numbers. Ongoing monitoring of levels.							
T&WS11 Number of vehicles accessing recycling centres	115141	142545					
Figures are not available due to a technical fault at the traffic counting studs at the Recycling Centres							

Growing Our Economy

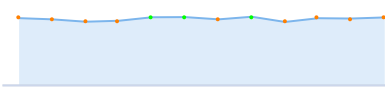
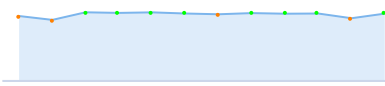




Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
DM11 Major developments: average number of weeks to decision		11.3			?		
An update will be available in Q4							
DM12 Local developments: average time in weeks		7.5			?		
An update will be available in Q4							
DM13 All Local developments: % determined within 2 months		93.0%			?		
An update will be available in Q4							
DM14 Householder developments: average time (weeks)		7.7			?		
An update will be available in Q4							
DM18 Approval Rates: Percentage of all applications granted in period		93.4%			?		
An update will be available in Q4							
EDSI_B01 Number of Business Gateway-Start ups	38		31			?	
LPS01 % spend with contracted suppliers	85.2%	81.4%	82.0%	80.0%	★	✔	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	65		26		!		
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 16+ remained the same at 2.3%. The rate remains below the Scottish average of 3%. There were 1570 claimants. Claimant count in the age group 18 to 21 is 3.4% against the average of 4.4%.</p>							

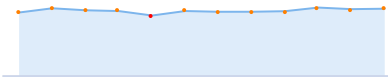

Growing Our People

Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
SCL_SD01 Number of attendances at indoor sports and leisure facilities	110965	91130	110399	130000	▲	↕	
Aubigny sports hall was shut for a month in November for urgent heating repairs. North Berwick squash courts remain closed.							
SCL_SD02 Number of attendances at pools	80526	87256	54240	110000	▲	↘	
Q3 saw a sharp decrease in pool attendances from 87256 to 54240. YtD is 216,376 attendances against a target of 330,000. The Loch Centre pool remains closed.							
CS01 Average number of Placements for looked after children	1.8	1.8	1.8			→	
Placement stability is a key factor in positive outcomes for young people. The average number of placement moves remains stable.							
CS02 Percentage of children on Child Protection Register for more than 6 Months	43%	51%	42%			↕	
24 children on the child protection register, with 10 on the register for more than 6 months at the end of December 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. 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.							
CS03 Percentage of children who are re-registered within a 12 month period	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 24 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.							
CS04 Rate per 1,000 children in Formal Kin Care	1.8	2.3	1.5				
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 33 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.							
CS05 Rate per 1,000 children in Foster Care	2.9	3	3.1		★	↕	
The number of children in foster care stands at 69. 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.							
CS06 Rate per 1,000 children in Residential Care	1.7	1.8	1.5		!	↕	

Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
<p>There are 34 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 1.5 per 1,000 equals the Scottish average of 1.5.</p>							
CS07 Rate per 1,000 children on Home Supervision	2	2.6	2.7		●	✓	
<p>There are 60 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>							

Growing the Capacity of our Council

Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	95.7%	93.2%	94.8%	95.0%	●	✔	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	91.0%	84.0%	90.3%	90.0%	★	✔	
BEN01 Average time in days to process new claims in housing benefit	25.07	19.63	18.44	26.00	★	✔	
<p>The average turnaround time up to end Q3 was 18.44 days against a target of 26 days, so within target. By way of comparison, during the same period last year, the average turnaround time was 25.07 days, so a significant performance improvement which is excellent. Average time (days) to process new Housing Benefit claims has remained within target over the last 3 quarters. YTD is 18.99 days.</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	7.56	7.82	3.82	6.00	★	✔	
<p>The average turnaround time up to end Q3 was 3.82 days against a target of 6 days, so within target. By way of comparison, during the same period last year, the average turnaround time was 7.56 days, so another performance improvement in 2023/24. Performance has improved over the last 3 quarters when compared to the previous year. YTD is 5.51 days.</p> <p>The implementation of a new performance management framework for the Financial Support Team has strengthened the focus on continuous improvement in performance during a challenging period for the team. The team is also exploring opportunities to improve claim processing times by increasing automation. In Q3 47.83% of DWP (UCDS) records were completed automatically. All were completed manually during the same period last year. Further system development which is planned should help to improve performance further in the future.</p>							
REV06 Business Rates in-year collection	79.2%	43.1%	81.7%	79.4%	★	✔	
<p>It's been a challenging year for the team, given the enormous amount of work and planning which has gone on to install and test all of the software changes needed this financial year to be able to configure systems and issue accurate bills, so this high level of collection is excellent. Q4 is likely to be exceptionally busy as annual billing preparations are well underway and efforts to maximise collection by end of year continue.</p>							
REV07 Council Tax in-year collection	83.4%	53.3%	79.5%	82.3%	●	✔	
<p>The main reason why we are below target is due to the 5 January Direct Debit posting. In financial year 2022/23, this Direct Debit was posted to accounts in December due to the Xmas holiday break as is common practice over holiday periods, however in 2023/24, there was sufficient time to post this Direct Debit when we returned in January. As our collection targets are largely based on previous year collection, this is the reason for the more significant variance against target. Had the 5 January Direct Debit, totalling £2,183,260.39, been posted in December, our collection rate would have been in the region of 82.49%. The post-Christmas period is exceptionally busy for all Revenues teams, with many households facing additional financial pressures at this time of year. In addition, annual billing plans and preparations are well underway in advance of the council budget being set on 20 February and subsequent issue of almost 53,000 bills .</p>							
REV08 Value of current tenants rent arrears	£1,121,449.9	£1,444,472.6	£1,343,098.9	£1,293,901.3	●	✔	
<p>Current tenant rent arrears have increased by £49,197.62 this financial year – 3.80%. By way of comparison, during the same period last year, current tenant rent arrears increased by £50,484.39 (4.71%) so a very similar trend when compared to previous year. The post-Christmas period is always challenging and with annual billing preparations underway it's an extremely busy time for the team. Rent advice surgeries have been resurrected so that tenants can access help locally, particularly in the Dunbar area to coincide with Jobcentre Plus surgeries in this area. Work is ongoing to promote this local help and to encourage people to come along if they need advice.</p>							

Measure ↑	Previous Year	Previous Quarter	Actual (Dec 2023)	Target	RAG	Trend	Actual
CF001 Percentage of invoices paid on time	82.3%	85.7%	86.3%	90.0%	●	↕	
<p>Q3 figures increased slightly to 86.3% and just under target. There were 19,014 Invoices paid with 16,400 being paid on time. Actions from the P2P project have led to increased checks, improved batch header and work on improving and streamlining processes. This has required input from Creditors resource, which is already working to capacity. Our aim is that implementation of these changes will lead to more robust financial controls, more timely receipt of invoices from services and fewer errors in future.</p>							
REV01 Value of Financial Gains Secured	£1,935,542.5	£1,047,722.0	£1,455,852.7	£1,500,000.0	●	↕	
<p>It's been another busy quarter for the team with 158 new clients accessing the service in Q3. This means that 642 new clients have been supported by the team this financial year. Annual financial gains of £1,455,852.73 have been secured for local residents, a huge sum of money going back into our communities, much of which may not have been awarded had it not been for the work of the team. With continued cost of living pressures on people across East Lothian, the team continues to provide a tailored and highly skilled service, demonstrating excellent value for money and securing significant financial gains for local residents, helping to reduce poverty in our local communities. The preventative approach and comprehensive service provided to clients helps ensure their longer-term needs are met, with the hope that this brings about some certainty and stability for the future. This helps to avoid a crisis situation from occurring and reduces the demand for other support services, including health related support.</p>							