

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 12 December 2024

**BY:** Executive Director for Council Resources

**SUBJECT:** Q2 2024/25 Performance Indicators

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## **1 PURPOSE**

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q2 2024/25 (July – September 2024).

## **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.
- 3.2 Appendix 1 provides the results of the Key Performance Indicators for Q2 2024/25. Due to a system error, it has not been possible to display commentary for this quarter within Appendix 1. This should be resolved for the next report. The majority of available commentary has been added to this report instead.
- 3.3 The following are some of the performance measures from Appendix 1 that may be of particular interest to members:
- **Homelessness** (CH01, CH02) – the number of homelessness cases reduced slightly to 178 in Q2. This slight reduction in the number of applications may indicate a levelling off following the end of recent protections against eviction. The number of applications received from

households outwith the county is also under scrutiny and will be monitored closely going forward.

The average number of days to re-housing has increased from 370 days to 387 in Q2. Single homeless households generally spend longer periods in temporary accommodation (due to high demand for smaller properties and lower stock levels) before securing permanent accommodation.

Homelessness assessments completed in under 28 days reduced during the quarter to 71.3%. It is anticipated performance will improve following a successful recruitment campaign within the Housing Options Team.

- **Fly-tipping** (SCL\_AS03) – fly-tipping incidents have increased slightly to 230 in Q2.
- **Number of Vehicles at Recycling Centres** (T&WS11) – data is currently not available for the quarter. The service continues to work through ongoing technical issues in relation to the height installation of the studs and validity of data. Engineers will be on-site to adjust the stud heights in early December and IT are working on solutions for the transfer of data.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI\_ELW02) – for Q2, % claiming out of work allowance is 2.5% with 1660 claimants. The rate remains below the Scottish average of 3.2%.
- **Sport & Pool Attendance** (SCL\_SD01 & SCL\_SD02) – Q2 saw 133,727 attendances at indoor sports and leisure facilities against a quarter target of 130,000. Visits to pools increased from 70,675 to 89,018 in Q2.
- **Children's Service indicators** (CS01, CS02...) – performance figures are currently not available for Q2. It is anticipated figures will be available once a successful candidate is in post.
- **Personal Care at Home 65+** (HSCPAS01b) – in Q2, 56.5% of people over 65 with intensive care needs receiving personal care received it at home, 42% in a nursing or care home setting, and 1% in a hospital setting.

The percentage of people over 65 with intensive care needs receiving personal care at home has remained the same for some time. Again, demographic change, budget constraints, and the ongoing priority to enable people to remain at home as long as possible will impact on this area of service delivery going forward. Work is currently underway to embed an approach whereby care home placement is only considered when other support options have been fully explored and the individual's level of need can only be met in a care home setting.

- **Standard Delayed Discharges** (HSCP\_01) – the average number of Standard Delayed Discharges (SDD) at census day decreased by 1

delay from the previous quarter and was significantly higher than Q2 of the previous year.

The impact of care at home pressures on delays has become more evident as the year has progressed, contributing to a decline in performance regarding delays in recent months. Although close monitoring and management of care at home capacity has helped to ensure the efficient use of available resources, the monitoring and scrutiny of budgets in-year has meant that spend on care at home provision has been subject to considerable constraint, putting pressure on care at home services.

- **Care at Home Hours** (HSCP\_04...03) – the number of hours of care delivered by internal services (Homecare/Hospital to Home) decreased during Q2 to 1578. However, the number of hours delivered was 23% higher than the same quarter the previous year.

Over time, the HSCP has increased the level of internal provision in response to a drop in provision by external commissioned services. The overall number of hours provided during Q2 through a combination of internal and commissioned services was around the same as that in Q1 (7,827 hours in Q2, compared to 7,908 in Q1). The position in relation to external care at home provision continues to be stable. This follows a period of significant instability amongst external providers during 2022 which led to a sharp decline in hours available at that time.

Activity continues to focus on making the most efficient use of available care at home resources, including through the delivery of a cross-service daily Care at Home Huddle. A Care at Home Change Board leads on the strategic approach to care at home provision.

- **The number of people assessed and waiting for a package of care** (HSCP-02) – the number of people assessed and waiting for a package of care (POC) increased slightly by the end of Q2. This is significantly lower than the same quarter of the previous year (63 people waiting compared to 188).

There have been a number of factors contributing to this, including close monitoring and management of care at home capacity through a daily Care at Home Huddle and delivery of ongoing efficiency measures. Significant work has also taken place to review and update the capacity list (people waiting for care).

- **Housing Benefit Process Times** (BEN01 & BEN02) – average time to process new claims in Housing Benefit is 18.8 days for Q2. The year to date is 18.40 days against a target of 26 days, so well within target. Average time to process new claims has remained within target over the last 9 quarters.

Average time to process a change in circumstances in HB increased slightly in Q2 from 4.2 to 4.5 days. Figures are within target, with year to date at 4.4 days.

In relation to both new claims and changes, 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 and maximising the authority's ability to carry out benefit assessments electronically. In 2023/24 56.74% of DWP (UCDS) records were completed automatically. Further system development which is planned should help to improve performance further in the future.

- **Business Rates & Council Tax Collection (REV06 & REV07)** – business rates collection in Q2 is at 45.8% and above target. Council tax collection performance has remained strong in Q2, exceeding the target set at 53.5%. 503 new properties have been added to our property base during the first half of 2024/25 – 838 new properties have been estimated for the full financial year, so just over half of what has been predicted. The first half of 2024/25 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 financial challenges for many households, so efforts continue to raise awareness of the valuable help and support available.
- **Rent Arrears (REV08)** – rent arrears have increased from £1.28M to £1.61M in Q2 against a target of £1.44M. Arrears have increased by £164,679.78 this financial year – 11.32%. By way of comparison, current tenant rent arrears increased by £150,571.32 during the same period last year (11.64%), so a very similar trend when compared to 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. 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. We will see a reduction in rent arrears at end Q3, after the winter rent charge break.
- **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. The team has secured £843,751.73 in annual benefit related financial gains for 171 clients during the first half of the financial year.

Almost half of this related to disability or health related benefits at £404,549.92, for example Attendance Allowance. Almost 40% related to working age benefits, such as Universal Credit. The remainder related to housing related benefits such as Council Tax Reduction, pensioner benefits such as Pension Credit and a small portion related to bereavement benefits.

- **Invoices Paid on Time (CF001)** – 86.5% of invoices were paid on time and just below the target of 90%.

The Creditors Team have been involved in workshops for the new finance system and this has had a slight impact on processing payments and answering queries relating to payments.

New Accounts Payable Assistant commencing in November 2024, taking permanent Creditors Team up from 2FTE to 3FTE. The P2P Financial Systems Officer has been working on process improvements and streamlining around payment of invoices. Additional Finance Officer to support P2P Financial Systems Officer around data cleansing processes and throughout implementation of new finance system.

#### **4 POLICY IMPLICATIONS**

4.1 There are no policy implications within this report.

#### **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: 2024/25 Q2 Performance Indicators Report

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# Appendix 1 - Council Plan Quarter Performance Report

Quarter 2 2024-25

### 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 ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
CH01 Number of new homelessness cases	203	188	178	200	★	↘	
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	352	370	387	300	▲	↗	
CH03 % homelessness assessments completed in under 28 days	76.0%	81.9%	71.3%	80.0%	▲	↘	
EH01 % Food Hygiene high risk Inspections achieved	0.0%	100.0%	100.0%	100.0%	★	→	
EH02 % of Food Standards high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	→	
EH04 % Food Law Rating System high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	→	
RS01 Street lighting - repairs - average time in days	2.09	2.62					
RS02 Traffic lights - average time to repair failure (hours:mins)	24.44	8.39					
SCL_AS03 Number of Flytipping incidences	209	226	230	140	▲	↗	
T&WS11 Number of vehicles accessing recycling centres	142545						




## Growing Our Economy

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
DM11 Major developments: average number of weeks to decision	11.3	12.4	12.9			✖	
DM12 Local developments: average time in weeks	7.5	7.7	10.1			✖	
DM13 All Local developments: % determined within 2 months	93.0%	94.9%	92.1%			✖	
DM14 Householder developments: average time (weeks)	7.7	8.3	6.9			✔	
DM18 Approval Rates: Percentage of all applications granted in period	93.4%	93.1%	94.5%			✔	
EDSI_B01 Number of Business Gateway-Start ups	45	41	29			✖	
LPS01 % spend with contracted suppliers	81.4%	80.0%	81.3%	80.0%	★	✔	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	32	27	19		!	✖	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.3%	2.5%	2.5%	2.7%	★	➡	

## Growing Our People

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP AS01b Percentage of people aged 65+ with intensive care needs receiving personal care at home	55.8%	57.0%	56.5%	55.0%	★	↔	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	91130	114961	133727	130000	★	↕	
SCL_SD02 Number of attendances at pools	87256	70675	89018	110000	▲	↕	
CS01 Average number of Placements for looked after children	1.80	1.82			?		
CS02 Percentage of children on Child Protection Register for more than 6 Months	51.0%	47.4%			?		
CS03 Percentage of children who are re-registered within a 24 month period	0.0%	0.0%			?		
CS04 Rate per 1,000 children in Formal Kin Care	2.3	1.5			?		
CS05 Rate per 1,000 children in Foster Care	3.0	2.7			?		
CS06 Rate per 1,000 children in Residential Care	1.8	1.5					
CS07 Rate per 1,000 children on Home Supervision	2.6	2.4			?		
HSCP_01a Number of standard delayed discharges at census day each month	7	18	17	10	▲	↕	
HSCP_04 Number of hours of Care at Home provided by internal services	1283.0	1727.0	1578.0				
HSCP_03 Number of hours of Care at Home provided by external commissioned services - over 65	6533.0	6181.0	6249.0				
HSCP_02 Number of people who have been assessed and are waiting for a care at home package	188.0	60.0	63.0			↔	



Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP_01 Number of occupied Bed Days for Standard Delayed Discharges.	214.0	583.0	573.0	290.0	▲	↘	
HSCP_06 Number of people waiting for a social care assessment	4.0	8.0	3.0			↘	
HSCP_07 Percentage of adult Social Work cases completed at Duty stage.	79.0%	82.0%	82.0%	80.0%	★	→	

## Growing the Capacity of our Council

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	93.2%	87.8%	95.4%	95.0%	★	📈	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	84.0%	91.7%	91.3%	90.0%	★	📉	
BEN01 Average time in days to process new claims in housing benefit	19.63	18.11	18.86	26.00	★	📉	
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	7.82	4.28	4.57	6.00	★	📉	
REV06 Business Rates in-year collection	43.1%	20.4%	45.8%	44.2%	★	📈	
REV07 Council Tax in-year collection	53.3%	27.8%	53.5%	53.3%	★	📈	
REV08 Value of current tenants rent arrears	£1,444,472.6	£1,284,931.5	£1,619,021.8	£1,444,472.6	▲	📉	
CF001 Percentage of invoices paid on time	85.7%	90.7%	86.5%	90.0%	●	📉	
REV01 Value of Financial Gains Secured	£1,047,722.0	£431,129.2	£843,751.7	£800,000.0	★	📈	