

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

**MEETING DATE:** 20 March 2025

**BY:** Executive Director for Council Resources

**SUBJECT:** Q3 2024/25 Performance Indicators Report

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## **1 PURPOSE**

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q3 2024/25 (Oct – Dec 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. Work is underway to review the KPIs and this will be subject of a report to PPRC in June.

- 3.2 Appendix 1 provides the results of the Key Performance Indicators for Q3 2024/25. 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 increased slightly to 180 in Q3. The average number of days to re-housing has reduced from 387 days to 340 in Q3.

Homelessness assessments completed in under 28 days improved during the quarter to 82.7%. Housing Options Team have worked hard to improve performance and well within the target of 80%.

**Out of Work Allowance (JSA / Universal Credit) (EDSI\_ELW02)** – For Q3, 2.4% (1600 claimants) claimed out of work allowance. The rate remains below the Scottish average of 3.1%. Claimant count in the age group 18 to 21 increased to 4.5% against the average of 4.6%.

**Sport & Pool Attendance (SCL\_SD01 & SCL\_SD02)** – Q3 saw 144,386 attendances at indoor sports and leisure facilities against a quarter target of 130,000. Visits to pools decreased from 89,018 to 73,197.

**Housing Benefit Process Times (BEN01 & BEN02)** – Average time to process new claims in Housing Benefit has improved from 18.8 days to 14.5 days in Q3. The year to date is 17.30 days against a target of 26 day. Average time to process new claims has remained within target over the last 10 quarters.

Average time to process a change in circumstances in housing benefit has improved to 3.57 days. Figures are within target with year to date at 4.17 days.

**Business Rates & Council Tax Collection (REV06 & REV07)** – Business rates collection in Q3 is at 81.7% and close to target. Council Tax collection is above target at 82.4%.

**Rent Arrears (REV08)** – Rent arrears reduced from £1.61M to £1.5M in Q3 against a target of £1.45M, which included the winter rent charge break. Arrears have increased by £52,614.11 this financial year – 3.62%, a very similar trend when compared to the previous year.

**Invoices Paid on Time (CF001)** – There has been a slight increase in invoices paid on time to 87.7% against a target of 90%. It has been a busy quarter for Accounts Payable, with increased workload around the new Finance system project.

**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 £1,200,000 in annual benefit related financial gains for 256 clients up to end of Q3 2024/25.

Almost half of this related to disability or health-related benefits at £609,695.98, for example Attendance Allowance.

## **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 Q3 Performance Indicators Report

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<b>DATE</b>	10/03/2025

# Appendix 1 - Council Plan Quarter Performance Report

Quarter 3 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	189	178	180	200	★	✖	
<p>In Q3 the number of new applications remains steady with only a slight increase on the previous quarter's figure of 178. Should this trend continue into Q4, we can expect a reduced number of homelessness cases in 2024/25 compared with last year.</p>							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	392	387	340	300	▲	✔	
<p>The average number of days to re-housing has decreased significantly in Q3 from 387 to 339.8. This is due to recent interim changes to the Council's Allocations Policy and revised approach by Registered Social Landlords, that permit qualifying single homeless households to access two bedroom properties. This action has been successful in reducing the time spent in temporary accommodation overall.</p>							
CH03 % homelessness assessments completed in under 28 days	78.0%	71.3%	82.7%	80.0%	★	✔	
<p>There has been significant improvement in Q3 in the number of homeless assessments being completed within the target of 28 days, when compared with the previous Q2 figure of 71.3%. Housing Options staff have worked hard to improve on the previous quarter's position and the Q3 figure is well within our own performance target of 80% of homelessness assessments carried out within 28 days.</p>							
EH01 % Food Hygiene high risk Inspections achieved	0.0%	100.0%					
<p>Due to a systems issue, performance indicator data is currently not available.</p>							
EH02 % of Food Standards high risk Inspections achieved	100.0%	100.0%					
<p>Due to a systems issue, performance indicator data is currently not available.</p>							
EH04 % Food Law Rating System high risk Inspections achieved	100.0%	100.0%					
<p>Due to a systems issue, performance indicator data is currently not available.</p>							
RS01 Street lighting - repairs - average time in days	2.85	2.01	3.11	5	★	✖	
<p>Figures have remained within target over the last 5 years.</p>							
RS02 Traffic lights - average time to repair failure (hours:mins)	34.49	11.16	9.34	48	★	✔	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Figures have remained within target on all reported quarters.</p>							
SCL_AS03 Number of Flytipping incidences	180	230	218	140	▲	▼	
<p>Data on the fly-tipping trend over the last few years has been gradually increasing. This is from 79 incidents in June 2022 to the highest figure of 230 reported in the last quarter. Figures above 230 would suggest a continuation of this trend in fly-tipping incidents. Q3 figures have reduced slightly to 218.</p>							
T&WS11 Number of vehicles accessing recycling centres							
<p>Data is currently not available for the quarter. The technical issues in relation to the height installation of the studs and validity of data have been resolved. It is expected data will be available for Quarter 4.</p>							

## 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	0.0	12.9					
Figures reported every 6 months and will be available in Q4							
DM12 Local developments: average time in weeks	7.3	10.1					
Figures reported every 6 months and will be available in Q4							
DM13 All Local developments: % determined within 2 months	91.6%	92.1%					
Figures reported every 6 months and will be available in Q4							
DM14 Householder developments: average time (weeks)	7.3	6.9					
Figures reported every 6 months and will be available in Q4							
DM18 Approval Rates: Percentage of all applications granted in period	90.1%	94.5%					
Figures reported every 6 months and will be available in Q4							
EDSI_B01 Number of Business Gateway-Start ups	31	29	21			✖	
Number of BG start-ups have declined over the last four quarters.							
LPS01 % spend with contracted suppliers	84.3%	83.2%	86.0%	80.0%	★	✔	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	26	19	19		!	➡	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.3%	2.5%	2.4%	2.6%	★	✔	
For Q3 % claiming out of work allowance is 2.4% with 1600 claimants. The rate remains below the Scottish average of 3.1%. Claimant count in the age group 18 to 21 increased to 4.5% against the average of 4.6%.							

## 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	55.3%	56.5%	56.2%	55.0%	★	↘	
<p>In Q3, 56% 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.</p>							
SCL_SD01 Number of attendances at indoor sports and leisure facilities	110399	133727	144386	130000	★	↗	
<p>Number of attendances at indoor sports and leisure facilities increased to 144,386 in Q3 and above target. YtD is above target at 393,074.</p>							
SCL_SD02 Number of attendances at pools	54240	89018	73197	110000	▲	↘	
<p>Number of attendances at pools reduced from 89,018 to 73,197 against a target of 110,000.</p>							
CS01 Average number of Placements for looked after children	1.80	1.75	1.69			↘	
<p>Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has reduced slightly in this quarter.</p>							
CS02 Percentage of children on Child Protection Register for more than 6 Months	42.0%	16.0%	21.4%			↘	
<p>28 children are on the register - 6 of those children have been on for more than 6 months. Quarters 1 and 3 have seen a slight increase in additions to the child protection register. 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 still 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 - we suggest 9 months.</p>							
CS03 Percentage of children who are re-registered within a 24 month period	0.0%	0.0%	3.6%	0.0%	●	↘	
<p>1 child of the total 28 on the register had been on the register previously within the 24 months prior. Re-registrations within a 24 month period are rare.</p>							
CS04 Rate per 1,000 children in Formal Kin Care	1.5	1.7	1.8				
<p>Q3) Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute obviating the need for Foster Care or Residential Care. There are 42 young people living in formal kin care. The number in formal kin care continues to remain below the Scottish average of 4.0, although in East Lothian we do support a large number of families through informal kinship care.</p>							
CS05 Rate per 1,000 children in Foster Care	3.1	3.0	2.7	3.0	●	↘	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
CS06 Rate per 1,000 children in Residential Care	1.5	1.7	1.2		!	✓	
<p>Q3) The number of children in residential care stands at 31. The residential rate is slightly below the national average 1.5. The service is working in partnership with Education and Connected Communities on its Belonging to East Lothian project. In relation to external residential, the service is committed to strengthening the planning arrangements to support young people in external residential care to return to East Lothian.</p>							
CS07 Rate per 1,000 children on Home Supervision	2.7	2.0	1.3	2.5	●	✗	
HSCP_01a Number of standard delayed discharges at census day each month	9	17	25	10	▲	✗	
<p>The average number of Standard Delayed Discharges (SDD) at census day increased from the previous quarter and was significantly higher than Q3 of the previous year. The increase in delays reflects the pressures being experienced across the health and care system both locally and nationally. Planning was underway at the end of Q3 in relation to East Lothian activity to support the Lothian wide Unscheduled Care Performance Improvement Programme, utilising additional Scottish Government funding earmarked to reduce pressure on acute hospitals. East Lothian activity will include increasing capacity within Care at Home, Discharge to Assess, and Social Work assessment.</p>							
HSCP_04 Number of hours of Care at Home provided by internal services	1415.0	1578.0	1628.0				
<p>There was an increase in the number of hours of care delivered by internal services at the end of Q3. Over time, the HSCP has increased the level of internal provision in response to a drop in provision by external commissioned services. 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.</p>							
HSCP_03 Number of hours of Care at Home provided by external commissioned services - over 65	6411.0	6249.0	6273.0				
<p>The number of hours delivered by external providers in Q3 was around the same as the previous quarter. The position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers during 2022 which led to a sharp decline in hours available at that time. The HSCP continues to closely monitor external provision of care at home services, providing support to providers where appropriate and intervening if necessary.</p>							
HSCP_02 Number of people who have been assessed and are waiting for a care at home package	109	63	92			✗	
<p>The number of people assessed and waiting for a package of care (POC) had increased by the end of Q3, but was lower than the same quarter of the previous year (92 people waiting compared to 109). This was the third quarter where an increase in the number of people waiting had increased and reflects the pressure being felt by services across the health and social care system both locally and nationally. Work is ongoing to closely monitor and manage care at home capacity through a daily Care at Home Huddle and delivery of ongoing efficiency measures. Regular review of existing packages is also key.</p>							
HSCP_01 Number of occupied Bed Days for Standard Delayed Discharges.	314	573	822	290	▲	✗	
HSCP_06 Number of people waiting for a social care assessment	6	3			?		



Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
Data not available for Q3 due to changes to MOSAIC system.							
HSCP_07 Percentage of adult Social Work cases completed at Duty stage.	80.0%	82.0%					
Data not available for Q3 due to changes to MOSAIC system.							

## 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	94.8%	95.4%	91.3%	95.0%	●	↘	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	90.3%	91.3%	86.5%	90.0%	●	↘	
BEN01 Average time in days to process new claims in housing benefit	18.44	18.86	14.54	26.00	★	↕	
<p>New claims in Housing Benefit has improved from 18.8 days to 14.5 days in Q3. The YtD is 17.30 days against a target of 26 day. Average time to process new claims has remained within target over the last 10 quarters.</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	3.82	4.57	3.57	6.00	★	↕	
<p>Average time to process a change in circumstances in HB has improved to 3.57 days. Figures are within target with YtD at 4.17 days.</p>							
REV06 Business Rates in-year collection	81.7%	45.8%	81.7%	82.0%	●	↕	
<p>The team collected 81.69% of current year Business Rates due against a target of 81.96% which is excellent. Targets are based on the previous year actual. Targeted work is planned for Q4 to engage with ratepayers who have unpaid Business Rates in order to maximise collection and provide support and advice to anyone in need of help.</p>							
REV07 Council Tax in-year collection	79.5%	53.5%	82.4%	79.5%	★	↕	
<p>The team collected 82.38% of current year Council Tax due up to end Q3, against a target of 79.45%, so significantly over the collection target set. The targets are based on previous year and in financial year 2023/24, the 5 January Direct Debit was posted in January as is normal practice. As a result of the holiday period this year, it was necessary to post the 5 January Direct Debit early in December before we finished for the holidays, inflating the December payments by £2.3m. If we were to make an adjustment for this, the actual achieved would be much closer to the target set, so our collection performance remains strong. 704 new properties have been added to our property base up to end Q3 2024/25, so we are well placed to meet the 838 new properties estimated this financial year, possibly even exceeding this. 76.28% of the new properties added are Band D-F.</p>							
REV08 Value of current tenants rent arrears	£1,343,098.9	£1,619,021.8	£1,506,956.2	£1,454,342.1	●	↕	
<p>Our position at end Q3, after rent period 20 on 5 January 2025 which included the winter rent charge break, was £1,506,956.17. A significant reduction in the outstanding arrears since end Q2 which is fantastic. This means that current tenant rent arrears have increased by £52,614.11 this financial year – 3.62%. By way of comparison, during the same period last year rent arrears increased by £49,197.62 (3.80%) so a very similar trend when compared to previous year. As the UC Managed Migration continues and the volume of council tenants claiming this benefit rises, the team is working hard to help ensure the smooth transition to this new benefit and make sure rent arrears levels remain as low as possible.</p>							
CF001 Percentage of invoices paid on time	86.3%	86.5%	87.7%	90.0%	●	↕	
<p>There has been a slight increase in invoices paid on time to 87.7% for Q3. It has been a busy quarter for the team, with many meetings and an increased workload around the new Finance system project. CIS work being carried out, and also work on Statements and aged debt.</p>							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
REV01 Value of Financial Gains Secured	£1,455,852.7	£843,751.7	£1,251,581.3	£1,200,000.0	★	↗	
<p>The team has secured £1,251,581.26 in annual benefit related financial gains for 256 clients up to end Q3 2024/25. Almost half of this related to disability or health related benefits at £609,695.98, for example Attendance Allowance. Just over 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, child and family related benefits and bereavement related benefits.</p>							