

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

**MEETING DATE:** 16 December 2021

**BY:** Executive Director of Place

**SUBJECT:** Q2 Performance Indicators 2021/22

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## **1 PURPOSE**

1.1 To provide elected members with information regarding the performance of Council services during Q2 2021/22 (July - September 2021).

## **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 2021/22.

3.3 Indicators that may be of particular interest to members include:

- **Homelessness** (CH01, CH02 & CH03) – The number of cases has fluctuated throughout the previous year due to Covid-19. Figures are slightly down and within the target threshold of 200 in Q2 at 165 cases. Average number of days to re-housing from temporary accommodation has also reduced from 432 (Q1) to 398 (Q2). Homelessness assessments completed in under 28 days is above target at 86% as a result of a new framework being implemented.

- **Recycling & Fly-tipping** (SCL-AS03 & T&WS11) – The number of vehicles accessing recycling centres has remained consistent over the last year. Figures are down, but remain above target in Q2 at 156,497 compared to 164,918 in Q1. Flytipping incidents have decreased to 87 in Q2.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims has increased from 29 days in Q1 to 39 days in Q2 against a target of 26 days. Processing times for changes in circumstances also increased from 13.4 days in Q1 to 15.7 days in Q2. This is due to additional pressures in processing Scottish Government grants and other COVID related work.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – Council Tax collection levels are higher than anticipated in 2021/22, with 53.63% of current year Council Tax collected against a target of 53.43%. Business Rates collection – 30.4% - are lower than the target (44.6%), although at a similar rate in the same quarter last year. Collection rates have been impacted in September by the legislative and associated software changes around Business Rates recovery which introduced statutory reminder notice stage for unpaid Business Rates. COVID-related relief, has also been significantly lower this year compared to last, as a result of the re-application process.
- **Tenant Rent Arrears** (Rev08) – Current rent arrears is higher in Q2 at £1.33M, compared to the previous quarter (£1.117M), however, are lower than the £1.52M reported in the same quarter last year. Overall, rent collection remains strong in 2021/22 and rent arrears levels are lower than expected, with an in-year increase of £25,497.71 (1.95%). By way of comparison, at end September last year we were reporting an in-year increase of £239,272.02 (18.55%). This is against a backdrop of continuing restrictions around more advanced debt recovery work. The December rent charge break should see a significant reduction in rent arrears levels as those in arrears continue to pay. Money has been made available by the Scottish Government in the form of additional COVID-related Discretionary Housing Payment funds and also the Tenant Grant Fund, to help those on low incomes.
- **Sports & Pool Attendances** (SCL\_SD01 & SCL\_SD02) – There has been a significant increase in attendances at indoor facilities from 48,123 in Q1 to 74,832 in Q2. Attendances at pools has more than doubled during Q2 from 34,973 in Q1 to 78,731 in Q2.

#### 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: 2021/22 Q2 Performance Indicators

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# Appendix 1 - Council Plan Quarter Performance Report - Quarter 2

Dates

30/09/2021 



### 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

No slicers

Measure	Objective	Previous Year	Previous Qt	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	193	175	165	200			Homeless cases in Q2 are similar to the previous quarter and there does appear to be a trend towards an increase in presentations from Q4 of 2020/21. Presentations fluctuated throughout the pandemic and have gradually increased in parallel with easing of restrictions. It is considered likely that the increase in presentations observed will be maintained going forward but will be closely monitored.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	396	432	398	300			A significant increase was evident in Q1 compared with the previous quarter, due to a small number of cases being rehoused following very lengthy periods in temporary accommodation. This has not been the case in Q2, with those accommodated having been in temporary accommodation for a shorter time. As longstanding cases continue to be accommodated however, this figure is likely to continue to fluctuate going forward.

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	72.0	92.0	86.0	80.0	★	↘	A new framework was put in place February 2021 to ensure more efficient and effective working practices and new staff are in place, reducing pressures within the team. It is anticipated this figure will continue to be 80% or higher, going forward.
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100.0				?!	?	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100.0	0.0	0.0	0.0	★	→	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	97.0				?!	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	75.0	62.5	62.0		!	↘	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	15	24	28				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.88	1.98	2.2	7	★	↘	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	9.29	8.19			?!	?	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	100.0	100.0	90.0	★	→	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	100.0	★	→	

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	55	90	87	88	★	↓	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	161946	164918	156497	150000	★	↔	From April 2021 summer and winter opening hours are no longer in operation, with all four sites now open 08:30-17:00 each day.

### Growing Our Economy

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	21.9	9.0	2.1			↓	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.9	8.1	8.3			↔	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	76.3	85.5	79.8			↔	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.9	6.6	8.0			↔	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	94.7	97.1	97.3			↓	
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy					?!	?	
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy					?!	?	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment					?!	?	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.0%	4.2%	3.5%		!	↓	As of October 2021 there were 2340 claimants (3.5%). Scottish average is 4.3%. Claimant count by age 18 to 21 is 5.9% (240 claimants). Those aged 18 to 24 is 5.5% (405 claimants).
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	89.0	83.0	87.0	80.0	★	↓	

### Growing Our People

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.8	2.0	1.8			↓	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has begun to fall slightly. The rate is now returning to pre covid levels.
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Improve the life chances of the most vulnerable people in our society	43.8	10.0	32.0			↑	34 children on the child protection register, with 11 on the register for more than 6 months at the end of September 2021. Ongoing consequences of the impact of covid meaning families are struggling with mental health, substance misuse and the effects of poverty.
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Improve the life chances of the most vulnerable people in our society	0.0	0.0	0.0		!	n/a	

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	2.3	2.4	1.9				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 41 children/young people, continues to remain below the Scottish national average of 4.0. 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 take them out of the hearing system. 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.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.6	3.6	3.6				The number of children in foster care remained roughly the same during the last quarter and stands at 76. However the challenge to recruit and retain sufficient foster carers is ongoing as the service is now reliant on 16 external placements which are significantly more expensive. There is a real shortage of foster care placements nationally. The East Lothian rate is below the Scottish average of 5.3.



Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.7	1.8	1.4				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 rate of 1.6 per 1,000 remains above the Scottish average of 1.5. The prevent and return project has been set up to return young people to East Lothian wherever possible. This requires a multi agency response as does the prevent agenda.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3.2	2.8	2.9				There are 62 children/young people on a Home Supervision Order. 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. During the early part of the pandemic the response was to extend home supervision orders for a period of 6 months. The Scottish Children's Reporters Association (SCRA) is continuing the process to resume hearings at pre COVID levels however this is taking longer than expected. The rate of 2.9 per 1,000 is below the Scottish average of 3.7. This picture is reflected nationally.
HSCP AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	Reduce hospital admissions and delayed discharge of older people	60.6	58.6	58.2		!	↘	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	3	2	2	0	▲	→	

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	9820	48123	74832	130000	▲	↕	A significant increase in attendances at indoor facilities from 48,123 in Q1 to 74,832 in Q2. For Q2, attendances are approx 50% of pre-pandemic levels.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	5801	34973	78731	110000	▲	↕	Attendances at pools has more than doubled during Q2 from 34,973 in Q1 to 78,731 in Q2.

### Growing the Capacity of the Council

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	15.87	29.06	39.04	26.00	▲	↕	Performance for Q2 and Ytd (33.74) is outwith the target of 26 days. This is due to significant additional pressures of administering Scottish Government grants for Self Isolation payments and other COVID related work, coupled with staff shortages. We have recently recruited additional staff who are currently being trained and we hope to report an improvement in performance in the next few months.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	4.99	13.41	15.72	6.00	▲	↕	The impact of Covid-19 on the economy and household incomes has led to an increase in the number of changes in Housing Benefit. Performance is outwith targets for processing changes in circumstances at 15.7 days in Q2 against a target of 6 days.
CF001 Percentage of invoices paid on time	Provide efficient services	85.4	86.8	84.2	90.0	●	↕	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	92.5	92.1	88.7	95.0	●	↕	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	86.53	81.75	92.08	90.00	★	↕	
REV06 Business Rates in-year collection	Provide efficient services	30.7	13.0	30.4	44.6	▲	↕	Collection levels have been impacted in September by the legislative and associated software changes around Business Rates recovery which introduced statutory reminder notice stage for unpaid Business Rates, therefore the mid-year collection targets set are no longer realistic. These recovery notices have now been issued and it is hoped that some of these ratepayers will apply for Small Business Bonus Scheme or the Retail, Hospitality & Leisure Relief, albeit take-up across the country, of this Covid-related relief, has been significantly lower this year compared to last, as a result of the re-application process. The targets set are based on previous year collection, therefore at end September last year this included payment of the ELC scheduled accounts (payment from Finance for Council properties) however payment has not yet been received this year, in the region of £1.9m, so this has further impacted on collection against target. We expect to be back on target at end October.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	52.8	27.9	53.6	53.4	★	↕	Collection levels remain higher than anticipated in 2021/22, with 53.63% of current year Council Tax collected against a target of 53.43% which is great to see. To add some context to this, at the same point in 2020/21 we had collected 52.84% of current year Council Tax, however at the same point in 2019/20, before we were impacted by Covid, we had collected 54.02%. We do expect it will take some households more time to fully recover from the financial impact of Covid and with the end of the furlough scheme and Universal Credit uplift this may well present further challenges and risk to all Council income streams.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,529,248.7	1,117,199.9	1,333,792.6	1,457,112.2	★	↗	Rent collection remains strong in 2021/22 and rent arrears levels are lower than expected, with an in-year increase of £25,497.71 (1.95%). By way of comparison, at end September last year we were reporting an in-year increase of £239,272.02 (18.55%). This is against a backdrop of continuing restrictions around more advanced debt recovery work. Also on a positive note, the December rent charge break is only a few weeks away now, during which time we should see a significant reduction in rent arrears levels as those in arrears continue to pay. Money has been made available by the Scottish Government in the form of additional Covid-related Discretionary Housing Payment funds and also the Tenant Grant Fund, to help those on low incomes who have been financially impacted by Covid, and it is hoped that both of these schemes will also have a positive impact on rent arrears levels during the remainder of the financial year. As with Council Tax, we are proceeding with caution and highlighting potential further risk to the HRA as a result of the end of the furlough scheme and Universal Credit uplift.