

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

**MEETING DATE:** 15 December 2022

**BY:** Executive Director for Place

**SUBJECT:** 2022/23 Q2 Performance Indicator Report

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## **1 PURPOSE**

1.1 To provide elected members with information regarding the performance of Council services during Q2 2022/23 (July – Sept 2022).

## **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 2022/23.

3.2 The following Q2 indicators may be of particular interest to members:

- **Homelessness** (CH01, CH02 & CH03) – The number of new cases has increased in Q2 from 154 to 203. Average number of days to re-housing from temporary accommodation has reduced from 480 (Q1) to 417 (Q2). This increase is due to several longer complex cases being rehoused. Homelessness assessments completed in under 28 days has increased slightly to 87% but is still above the target of 80%.
- **Recycling & Fly-tipping** (SCL-AS03 & T&WS11) – The number of vehicles accessing recycling centres are slightly lower in Q2, but above target at

135563. Fly-tipping incidents increased sharply in Q2 from 79 (Q1) to 122 (Q2).

- **Sports & Pools Attendance** (SCL\_SD01 & SCL\_SD02) – The number of attendances at indoor facilities has decreased from 113,440 in Q1 to 94385 in Q2. Indoor figures remain below pre-pandemic levels of attendance. Pool attendances have remained similar to the previous quarter at 108,648. Pools figures are now closer to target (110,000) and within pre-pandemic levels of attendance.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims has improved in Q2 from 30.7 to 25 Days. Processing times for changes in circumstances reduced to 8.37, although still remains outwith the target of 6 days.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – Business Rates collection for Q2 is 41.4% against a target of 44.5%. A higher collection rate than the same quarter last year (30.38%). The current economic conditions continue to impact financially on local businesses and households. Retail, Hospitality & Leisure relief has only been awarded at a rate of 50% for the first three months of this year, therefore this will have had a detrimental effect compared to last year when the reduction was in place for the full year. Earlier issue of recovery notices should impact positively and encourage non-payers to get in touch for advice or support.

The Council Tax collection rate is above target at 55.12%. An increase of 424 new properties have been added to our property base in 2022/23 to a total of 51,508.

- **Tenant Rent Arrears** (Rev08) – Rent arrears has increased in Q2 to £1.204M compared to £0.937M in Q1. Rent arrears are within target and lower than the same quarter last year. We continue to promote the help available to support council tenants. There has been a 3-fold increase in the number of customers accessing financial support, many of whom are struggling to meet essential living costs. Cost of living increases have the potential to impact on all collections and debt recovery work.

## 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: 2022/23 Q2 Performance Indicators

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<b>DATE</b>	10/12/2022







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

Dates

30/09/2022








## 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 Qrt	Actual	Target	RAG	Trend	Comments
CH01 Number of new homelessness cases	Increase community and individual resilience	165	154	203	200			This figure is high compared with Q1 and previous quarters, however an increase in homeless presentations during winter 2022 is to be expected, given the current economic climate, associated cost of living increase and negative impact upon relationships
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	398	480	417	300			This figure shows a decrease from the previous quarter, although remains high. Lengthy wait times are largely attributable to the rehousing of four longstanding cases awaiting 2apt and 5apt properties
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	86.0	86.0	87.0	80.0			Similar performance to previous quarter. Decision times are largely driven by the ability of external agencies to respond to requests for information quickly
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience			100.0				

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	100.0	0.0	★	↕	
EH04 % Food Law Rating System high risk Inspections achieved	Increase community and individual resilience		100.0	100.0		!	➡	In the last quarter the service has been very heavily involved with the E. coli outbreak which has been associated with several East Lothian nurseries and also had to deal with a couple of Approved Premises (food manufacturers who produce POAO (Products of Animal Origin)) one of which is in the process of expanding their operation. The inspection regime restarted in August 2022 and we are currently completing announced inspections unless we have reason to go unannounced. The new Food Law Rating system is carrying on as is, and we are prioritising Food Manufacturers and High risk food premises in our inspection regime.
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	62.0	71.0	82.4		!	↕	28 successful out of 34 completed in total
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	28	38	31				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.2	2.94	2.56	5	★	↕	Q2 Figure remains well within target and is an improvement on the previous quarter. The conversion programme to replace lamps with new LED units is now bringing down the number of faults reported on a regular basis.
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	13.31	45.31	4.04	48	★	↕	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	100.0	100.0	90.0	★	➡	

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	100.0	★	➡	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	87	79	122	88	▲	✖	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	156497	137043	135563	125000	★	✖	Number of visits are slightly lower in Q2, but well above target

### 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	2.1	7.6	8.9		■	✖	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	8.3	7.8	7.5		■	✔	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	79.8%	88.4%	93.9%		■	✔	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	8.0	7.8	7.2		■	✔	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	97.3%	96.8%	98.4%		■	✔	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy		21					
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy		78%					
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment		24					
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	3.5%	2.2%	2.2%		!	➡	1450 claimants in Q2 with the ELC rate of 2.2% under the Scottish rate of 3.1%. Claimant rate for 18 to 24 year olds is 3.5%
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	87.0%	85.4%	84.2%	80.0%	★	✖	

### Growing Our People

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.8	1.7	1.8			✖	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves continues to fall slightly. The rate is now returning to pre-Covid levels
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	32%	23%	28%			✖	36 children on the child protection register, with 10 on the register for more than 6 months at the end of September 2022. Ongoing consequences of the impact of Covid meaning families are struggling with mental health, substance misuse and the effects of poverty.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
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	0.8	0.0		!	■	Sep 2022 Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 36 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 1.8 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	Improve the life chances of the most vulnerable people in our society	1.9	1.8	1.8		■	■	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 39 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 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.



Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	3.6	3.1	2.8		■	■	The number of children in foster care has reduced and stands at 62. 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	Improve the life chances of the most vulnerable people in our society	1.4	1.8	1.8		■	■	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.

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.9	2.6	2.2				2 There are 49 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. The rate of 2.6 per 1,000 is well below the Scottish average of 3.7.
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	58.2	57.5	56.3		!	✘	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	2	3	0	0	★	✔	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	74832	113440	94385	130000	▲	✘	Q2 saw a reduction in number of attendances to indoor sports facilities. Attendances are down from 113440 in Q1 to 94385 and below quarter target of 130000.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	78731	108436	108648	110000	●	✔	Very little change in attendances at pools in Q2 and remain just under target.

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	39.04	30.76	25.05	26.00	★	📈	Qtr 2 has seen an improvement in performance. The team continue to deal with a high volume of applications for SWF Crisis and Community Care Grants but the number of applications for Self Isolation Support Grants has reduced significantly. As a result more staff have been available to work on Housing Benefit. Quarter performance is within target. YtD is 28.5 days and outwith the target of 26 days
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	15.72	8.72	8.37	6.00	●	📈	Quarter performance and YtD is slightly outwith target
CF001 Percentage of invoices paid on time	Provide efficient services	84.2	83.3	82.3	90.0	●	📉	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	88.7	95.2	92.0	95.0	●	📉	The indicator covers time taken to get reports out within 20 working days of receiving an application. There is no differing timescale for differing warrant they are all set at the baseline 20 days.
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	92.08	90.43	89.40	90.00	●	📉	This measure starts from the date of the last piece of information received in relation to an application, then checking it and on being satisfied issuing the warrant. The end point of the time period being the date we issue. The target timeframe is within 10 working days for all applications.
REV06 Business Rates in-year collection	Provide efficient services	30.4	15.5	41.4	44.6	●	📈	We are short of the collection target at end September with 41.39% of current year Business Rates collected, against a target of 44.55%. Collection at end September last year was 30.38% therefore although below target, this is still a significant increase this year compared to last. For

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
								<p>information, the pre-Covid collection position at end September 2019 was 56.13%, but there is no expectation that we would achieve this given the enormity of the financial challenges faced by so many at this time. A number of factors are impacting on our collection performance this year, for example:</p> <ul style="list-style-type: none"> <li>- Retail, Hospitality &amp; Leisure relief has only been awarded at a rate of 50% for the first three months of this year, therefore this will have had a detrimental effect compared to last year when the reduction was in place for the full year.</li> <li>- A review of empty property reliefs has now been completed, however we are seeing a reduced volume and value of awards as any non-responses have resulted in this relief being removed from 1 April 2022.</li> <li>- On a positive note, the earlier issue of reminders and final notices will impact positively on our collection rate. Also, as the 2022/23 payments for Council Rates' liabilities have now been allocated to accounts, then this will be included in our end of October figures, so we will see this positive impact next month.</li> </ul> <p>It is difficult to predict how the winter months will play out this year and what detrimental impact we will see to local business and collection rates during such turbulent and challenging times, however our teams are providing advice and support wherever possible and signposting business owners to Economic Development where required.</p>

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	54.0	29.8	55.1	53.6	★	📈	Collection remains strong with 55.12% of Council Tax and Water & Sewerage collected at end September 2022, against a target of 54.02%. Our property base increased from 51,084 at end 2021/22 to 51,508 at end September 2022 – an increase of 424 properties. By way of comparison, during the same period last year we saw an increase of 540. Our Planning colleagues have predicted circa 1,000 properties for the full financial year, so this appears to be on track with what we are seeing at the midway point in the year. As we head into the winter months, cost of living pressures heighten and it is well publicised nationally that many more households are now struggling to meet day to day living costs. This will undoubtedly create additional challenges for our collections teams in the months ahead, but we will continue to do what we can to protect our own income streams whilst balancing the pressures faced by so many at this time.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,333,792.6	937,042.0	1,204,385.1	1,287,558.2	★	✗	We have seen rent arrears levels increase more considerably during Q2, which isn't an unexpected trend as the summer period and school holidays generally present challenges, and also the rent free fortnight helps to reduce overall arrears levels in Q1, so not a like-for-like comparison between the quarters. However, in saying that, the level of increases we have seen in Q2 this year, are higher than we reported in 2021/22. This again isn't unexpected given the financial challenges so many households are now facing. We know that our Financial Inclusion colleagues are reporting a 3-fold increase in the number of customers accessing financial support, many of whom are struggling to meet essential living costs, so this does present additional challenges for our collections teams. The balanced approach to maximising Council rental income whilst supporting tenants through periods of financial stress and indeed crisis, is well embedded with the team and this will remain a key feature of service delivery during these challenging times.