

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 19 September 2024

BY: Executive Director for Council Resources

SUBJECT: 2023/24 Q4 & 2024/25 Q1 Performance Indicators

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q4 2023/24 (Jan – Mar 2024) and Q1 2024/25 (April – Jun 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. Appendix 1 provides the results of the Key Performance Indicators for Q4 2023/24 and Q1 2024/25.

- 3.2 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 to 217 in Q4. This is reflective of the wider national picture and increasing homeless applications generally. This is due to a combination of changes to local connection and the end of eviction protections. Figures for Q1 are down to 188.

The average number of days to re-housing has reduced from 392 days to 318 in Q4. The decrease in time spent in temporary accommodation

has been as a consequence of quicker re-housing times in areas where there is lower homeless demand along with the conversion of small numbers of temporary accommodation to mainstream accommodation.

For Q1 there has been an increase to 370 days. This increase included several long-standing single homeless households securing permanent accommodation. This client group generally spend longer periods in temporary accommodation due to high demand for smaller properties and lower stock levels.

Homelessness assessments completed in under 28 days increased slightly during the quarter to 81% and above target in Q4. The new case management system is working well and it is anticipated the upward trend will continue. Q1 shows similar performance at 81.9% against a target of 80%.

- **Planning Indicators** (DM12 – DM14 & DM18) all showed improving trends in Q4. Figures will be reported in Q2.
- **Fly-tipping** (SCL_AS03) – Fly-tipping incidents have increased by 39.5% to 226 in Q1 compared to 162 in Q4. For the period, new reporting has been introduced which will allow the service to map where incidents occur. The majority of the materials deposited remain as bulky waste including large household items.
- **Number of Business Gateway Start-ups** (EDSI_B01) doubled from 31 to 62 in Q4 and was a third higher than in the same quarter in the previous year. There are 41 new starts-ups for the first quarter of 2024/25.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI_ELW02) - For Q1 % claiming out of work allowance is 2.5% with 1690 claimants. The rate remains below the Scottish average of 3.3%. Claimant count in the age group 18 to 21 remains at 3.8% against the average of 4.9%.
- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – Q4 saw 110,361 attendances at indoor sports and leisure facilities against a quarter target of 130,000. There were 387,191 total visits for the year against a target of 520,000. Attendances for Q1 are higher than Q4 at 114,961.

Visits to pools in Q4 increased to 73,030. There were 297,775 total visits for the year against a target of 440,000. Pool attendances for Q1 are lower than Q4 at 70,675 and outwith target.

There has been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.

- **Standard Delayed Discharges** (HSCP_01) increased during Q4 and Q1 from 15 to 18. This has been due to a number of factors including two of our care homes being under Large Scale Investigation (LSI) and being unable to take admissions. Challenges related to recruitment

within Care at Home services also contributed. It is anticipated that this rise in delays will be short term as recovery plans begin to have an impact. East Lothian continues to be a high performer in terms of delayed discharge in a national context. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients. This indicator now shows all standard delays, rather than just those over 2 weeks as previously.

- **Housing Benefit Process Times (BEN01 & BEN02)** – Average time to process new claims in Housing Benefit improved further in Q4 from 18.4 to 16.5 days. Performance has remained within target over all 4 quarters with an overall annual figure of 18.9 days. Figures remain within target in the first quarter at 18.1 days.

Average time to process a change in circumstances in HB improved in Q4 from 3.8 to 1.3 days. Average time (days) to process a change has an overall annual figure of 2.36 days. Figures remain within target in the first quarter at 4.2 days.

- **Business Rates & Council Tax Collection (REV06 & REV07)** - Business Rates collection is above target for 2023/24 at 98.8%. Business rates collection in Q1 is at 20.4% and above target. The Service has provided support and advice to 3,795 local business owners. Almost £5m has been awarded to 2,107 ratepayers in Small Business Bonus Scheme relief in 2024/25. A further £328k has been awarded in Revaluation Transitional Relief to 684 ratepayers to cap increases in Business Rates' liabilities due to the 2023 Revaluation. Debt recovery work has been initiated for unpaid Business Rates, with 480 Reminder Notices issued in Q1 (12.65% of ratepayers), 169 Final Notices and 77 Summary Warrant.

The 96.8% Council Tax collection rate has exceeded the annual target of 96.5%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 2022/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year.

27.8% of Council Tax collected in the first quarter. The Service continues to deal with exceptionally high volumes of customer enquiries and changes. Debt recovery work has been initiated for unpaid current year Council Tax with 7,603 Reminder Notices issued in Q1 (14.26% of taxpayers). 5,438 of these progressed to Final Notice stage and 1,189 progressed to Summary Warrant stage.

- **Rent Arrears (REV08)** - Rent arrears have increased from £1.34M to £1.45M in Q4. In Q1 arrears have dropped back down to £1.28M and within target. This has been, in part, helped by the Rent Free Fortnight which took place end June/start July.

Many tenants have continued to face challenges and financial pressures over the year. Cost of living pressures remain for many residents. Maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions.

A balanced approach to managing rent arrears is being taken within the Council, ensuring tenants are supported and informed of help available. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area.

- **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. Q4 saw a further financial gain of over £411K. For the year, 845 clients accessed help from the service and an annual financial gain of **£1,867,268** have been secured for local residents. Self-referral continues to be the highest referral source, with 39.8% of new clients accessing help in this way. Almost one quarter of new clients were referred for help by a Council Officer (23.91%).

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 Q4 & 2024/25 Q1 Performance Indicators Report

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DATE	07/9/2024

Appendix 1 - Council Plan Quarter Performance Report

Quarter 1 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	199	217	188	200	●	↕	
<p>Q4) The number of homelessness cases shows an increase of 13% on the previous quarter, which is reflective of the wider national picture and increasing homeless applications generally. This is considered to be due to a combination of changes to local connection and the end of eviction protections. We will continue to monitor and assess the associated impacts.</p> <p>Q1) The number of homelessness cases shows a decrease from the previous quarter to 188 new cases in Q1. 2024-25 (a 13.4% reduction).</p>							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	436	318	370	300	▲	↘	
<p>Q4) The decrease in time spent in temporary accommodation has been as a consequence of quicker re-housing times in areas where there is lower homeless demand along with the conversion of small numbers of temporary accommodation to mainstream accommodation.</p> <p>Q1) There was an increase in the time spent in temporary accommodation compared with previous quarters 317.8 days to 370.3 days, due to several longstanding single homeless households securing permanent accommodation. This client group generally spend longer periods in temporary accommodation due to high demand for smaller properties and lower stock levels.</p>							
CH03 % homelessness assessments completed in under 28 days	88.4%	81.0%	81.9%	80.0%	★	↕	
<p>Q4) There continues to be steady improvement in the number of cases assessed in under 28 days on the previous quarter. The target of 80% has been achieved despite the team not being fully staffed. The new case management system is working well and it is anticipated the upward trend will continue.</p> <p>Q1) The number of cases assessed in 28 days or under remains at similar levels with the previous quarter. Once again, the 80% target has been met despite not being fully staffed. The new case management system continues to work well and it is anticipated that improvements will be seen going forward.</p>							
EH01 % Food Hygiene high risk Inspections achieved	100.0%	0.0%	100.0%	100.0%	★	↕	
<p>Q4) EH01 relates to Food Hygiene in relevant approved food businesses such as Food Manufacturers (i.e. companies that export Products of Animal Origin (POAO), and also primary production (although, as primary production is very low risk we don't inspect these types of businesses). In relation to EH02, this relates to the Food Standards aspect of these same types of businesses e.g. food labelling, allergens, the quality and quantity of the ingredients in any particular food product.</p> <p>Q1) The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on. We have commented on another redraft of the Incident Management Team (IMT) report in relation to the large E. coli outbreak in 2022.</p>							
EH02 % of Food Standards high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	→	
<p>Q4) In relation to the different quarters within the financial year, sometimes high risk food businesses are not due for inspection so we mistakenly advised 0% were completed. In future, we will make this 100% if no high risk inspections (mainly Food Hygiene and Food Standards are due for that quarter). We still endeavour to target high risk food businesses, and food manufactures with the resources that are available to us.</p>							

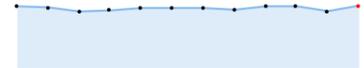
Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on. We have commented on another redraft of the Incident Management Team (IMT) report in relation to the large E. coli outbreak in 2022.</p>							
EH04 % Food Law Rating System high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	➡	
<p>Q4) EH04 relates to the recently introduced Food Law Rating System (FLRS) which has incorporated both Food Hygiene and Food Standards into a combined metric. The types of food businesses that this include are catering businesses.</p>							
<p>Q1) The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on.</p>							
RS01 Street lighting - repairs - average time in days	1.5	3.58	2.62	5	★	✔	
<p>Staff absence has led to a drop in performance from previous year.</p>							
<p>Led investment has now led to 95% of the network being converted.</p>							
RS02 Traffic lights - average time to repair failure (hours:mins)	21.59	13.1	8.39	2880	★	✔	
SCL_AS03 Number of Flytipping incidences	132	162	226	140	▲	✘	
<p>Q4) Fly tipping is undertaken by individuals behaviour and Services deal with the clear up and enforcement where evidence is available.</p>							
<p>Q1) fly-tipping incidents have increased by 39.5% to 226 in Q1 compared to 162 in Q4. For the period, new reporting has been introduced which allows the Service to map where incidents occur. The majority of the materials deposited remain bulky waste including large household items.</p>							
T&WS11 Number of vehicles accessing recycling centres	142790						
<p>Q4 / Q1) Figures are not available due to a technical failure of the counting studs at all three sites. New alternative traffic counting system for Kinwegar has been purchased and physical infrastructure is also in place. The final stage will be the installation of software. Going forward we are introducing a booking system at all the sites for vans and trailers in June, which may be extended to all vehicles if successful which will eliminate the need for traffic counters.</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	14.1	6.2					
figures reported every 6 months and will be available in Q2							
DM12 Local developments: average time in weeks	7.4	7.1					
figures reported every 6 months and will be available in Q2							
DM13 All Local developments: % determined within 2 months	86.7%	93.6%					
The percentage of applications determined within 2 months has improved to 93.6%							
figures reported every 6 months and will be available in Q2							
DM14 Householder developments: average time (weeks)	7.7	7.0					
figures reported every 6 months and will be available in Q2							
DM18 Approval Rates: Percentage of all applications granted in period	94.5%	92.0%					
figures reported every 6 months and will be available in Q2							
EDSI_B01 Number of Business Gateway-Start ups	50	62	41			✖	
figures reported every 6 months and will be available in Q2							
LPS01 % spend with contracted suppliers	78.4%	83.7%	79.0%	80.0%	●	✖	

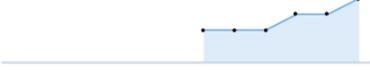
Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	37	36	27		!	✗	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.3%	2.4%	2.5%	2.8%	★	✗	
<p>Q4) % claiming out of work allowance / Universal Credit 16+ reduced to 2.4%. The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.</p>							
<p>For Q1 % claiming out of work allowance is 2.5% with 1690 claimants. The rate remains below the Scottish average of 3.3%. Claimant count in the age group 18 to 21 remains at 3.8% against the average of 4.9%.</p>							

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	56.1%	55.9%	57.0%	55.0%	★	↗	
<p>Q4) 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> <p>Q1) In Q1, 57% 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.</p>							
SCL_SD01 Number of attendances at indoor sports and leisure facilities	101110	110361	114961	130000	▲	↗	
<p>Number of attendances in Q4 remain similar to the previous quarter and outwith target. 387,191 total visits for the year against a target of 520000. There has also been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.</p> <p>Q1) attendances for Q1 are higher than Q4 at 114,961 and outwith target.</p>							
SCL_SD02 Number of attendances at pools	74880	73030	70675	110000	▲	↘	
<p>Q4) Number of attendances at pools in Q4 increased against the previous quarter from 54240 to 73030. 297,775 total visits for the year against a target of 440000. There has also been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.</p> <p>Q1) attendances for Q1 are lower than Q4 at 70,675 and outwith target.</p>							
CS01 Average number of Placements for looked after children	1.70	1.66	1.82	1.50		↘	
<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> <p>Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has increased slightly due to one young person.</p>							
CS02 Percentage of children on Child Protection Register for more than 6 Months	47.0%	36.8%	47.4%			↘	
<p>Q4) 19 children on the child protection register, with 7 on the register for more than 6 months at the end of March 2024. 5 of the 7 children registered for longer than 6 months are from the same family. As reflected nationally the number of children/young people on the child protection register is reducing.</p> <p>Q1) 19 children on the child protection register, with 9 on the register for more than 6 months at the end of June 2024. The 9 children are from 4 families one of the families consisting of 5 children. As reflected nationally the number of children/young people on the child protection register is reducing. 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 - we suggest 9 months.</p>							
CS03 Percentage of children who are re-registered within a 24 month period	0.0%	0.0%	0.0%		★	→	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Q4) Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 19 children and young people on the Child Protection Register with no children having been re-registered in the previous 12 months. We are well below the national rate of 2.3 with our current rate per 1000 being 0.9.</p>							
<p>Q1) We have amended this indicator to align with other reporting around child protection re-registrations therefore we are now reporting on re-registrations within a 24 month period instead of 12. We have backdated the figures and they remain the same. Re-registrations within East Lothian are rare and the performance is consistently encouraging. There are currently 19 children and young people on the Child Protection Register with no children having been re-registered in the previous 24 months. We are well below the national rate of 2.3 with our current rate per 1000 being 0.9.</p>							
CS04 Rate per 1,000 children in Formal Kin Care	2.0	1.8	1.5				
<p>Q4) 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 is well below the Scottish national average - our current rate per 1000 is 1.8 whereas the national rate is 4.3. 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.</p>							
<p>Q1) 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 34 children/young people is well below the Scottish national average - our current rate per 1000 is 1.5 whereas the national rate is 4.3. However we have a further 80 children and young people who we support under an informal kin care arrangement. 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. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							
CS05 Rate per 1,000 children in Foster Care	3.1	3.5	2.7	3.0	●	✘	
<p>Q4) The number of children in foster care stands at 78. The East Lothian rate of 3.5 is just below the Scottish average of 4.1. National rates continue to show a decrease year on year and our figures align with this.</p>							
<p>Q1) The number of children in foster care stands at 60. The East Lothian rate of 2.7 is well below the Scottish average of 4.1. National rates continue to show a decrease year on year and our figures align with this. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							
CS06 Rate per 1,000 children in Residential Care	1.8	1.4	1.5	1.3	▲	✘	
<p>Q4) There are 32 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 which is having a positive impact on the numbers and the life chances of young people. 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 1.4 per 1,000 is slightly higher than the Scottish average of 1.3.</p>							
<p>Q1) There are 33 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 which is having a positive impact on the numbers and the life chances of young people. 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. We have recruited 9 new carers to date this year. The rate of 1.5 per 1,000 is slightly higher than the Scottish average of 1.3.</p>							
CS07 Rate per 1,000 children on Home Supervision	2.7	2.4	2.4	2.5	●	→	
<p>Q4) There are 54 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 rate of 2.4 per 1,000 is slightly below the Scottish average of 2.5</p>							
<p>Q1) There are 54 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 rate of 2.4 per 1,000 is slightly below the Scottish average of 2.5. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP_01a Number of standard delayed discharges at census day each month	9	15	18	10	▲	↗	
<p>Q4) The number of Standard Delayed Discharges (SDD) at census day increased during Q4 and were also significantly higher than the same quarter in the previous year. This deterioration in position has been due to a number of factors including 2 of our care homes being under Large Scale Investigation (LSI) and being unable to take admissions. Challenges related to recruitment within Care at Home services also contributed. It is anticipated that this rise in delays will be short terms as recovery plans begin to have an impact. East Lothian continues to be a high performer in terms of delayed discharge in a national context. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients. This indicator now shows all standard delays, rather than just those over 2 weeks as previously.</p>							
<p>Q1) The average number of Standard Delayed Discharges (SDD) at census day increased from the previous quarter and was higher than the same quarter in the previous year. A number of factors contributed to the higher number of delays in Q1. LSIs (Large Scale Investigations) in 2 East Lothian Care Homes meant that they were closed to admissions during this period. The start of activity to close the Abbey and Belhaven Care Homes also impacted on delays at this point as residents of these homes were prioritised for placement to available care home places - however this impact was temporary, with new placements secured for all residents by the end of August. East Lothian continues to be a high performer in terms of delayed discharge in a national context. In 2023/24 the number of bed days related to delays for East Lothian residents over 75s was 238 per 1,000 population, compared to the Scottish rate of 902. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients.</p>							
HSCP_04 Number of hours of Care at Home provided by internal services	1355.0	1599.0	1727.0				
<p>Q4) There was an increase in the number of hours of care delivered by internal services (Homecare and Hospital to Home) during Q4. However, a reduction in the number of hours delivered by external providers resulted in a fall in total hours of care at home available compared to the previous quarter (a reduction of just under 1%). The HSCP has worked to increase the level of internal provision in response to a drop in the availability of provision by external commissioned services (see indicator below). Activity has also focused on making the most efficient use of the available resources. The current financial and workforce challenges mean that increasing the number of care at home hours provided is not realistic. The target is to maintain at current levels.</p>							
<p>Q1) There was an increase in the number of hours of care delivered by internal services (Homecare / Hospital to Home) during Q1. The HSCP has increased the level of internal provision in response to a drop in the availability of provision by external commissioned services (see indicator below). Activity has also focused on making the most efficient use of the available resources, including through the introduction on a cross-service daily Care at Home Huddle.</p>							
HSCP_03 Number of hours of Care at Home provided by external commissioned services - over 65	6519.0	6153.0	6181.0				
<p>Q4) Although there was a reduction in the number of hours delivered in Q4, the position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers in 2022 which led to a sharp decline in hours available. The HSCP continues to closely monitor the situation, providing support to providers where appropriate and intervening if necessary. One of our external providers has been facing challenges in recent months, leading to a reduction in the number of hours provided they were able to provide during Q4 by around 400 a week.</p>							
<p>Q1) There was a small increase in the number of hours delivered by external providers in Q1. The position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers in 2022 which led to a sharp decline in hours available. 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	115.0	112.0	60.0			✓	
<p>Q4) The number of people assessed and waiting for a package of care (POC) had increased slightly at the end of Q4 compared to the end of Q3 (by 3 people). An issue in relation to the level of provision from one of our external providers impacted on the overall number of care at home hours available during Q4. However, the number of people waiting for a POC had reduced by 33% compared to the same time the previous year. Unlike some local authority areas, there is little or no additional 'hidden' unmet need in East Lothian in terms of people sitting on a waiting list for assessment. Target is still to be agreed.</p>							
<p>Q1) The number of people assessed and waiting for a package of care (POC) reduced significantly during Q1. There have been a number of factors contributing to this, including an increase in the number of care at home hours delivered. Significant work has also taken place to review and update the capacity list (people waiting for care). The introduction of a new cross-service daily Care at Home Huddle at the start of June was also having a positive impact by the end of quarter 1.</p>							

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.	241.0	397.0	583.0	290.0	▲	↗✗	
Occupied Bed Days for Standard Delayed Discharges increased from the previous quarter as a result of a number of contributory factors (see delayed discharge commentary)							
HSCP_06 Number of people waiting for a social care assessment	4.0	6.0	8.0			↗✗	
Q4) Six people were waiting for a social care assessment to be carried out at the end of Q4. This figure was in line with the previous quarter, and continues to represent strong performance in this area. At the end of Q4 this equated to a rate of 0.07 per 1,000 population (18+) compared to 1.54 for Scotland (estimated).							
Q1) Eight people were waiting for a social care assessment to be carried out at the end of Q1. Although up slightly from the previous quarter, this figure continues to represent strong performance in this area.							
HSCP_07 Percentage of adult Social Work cases completed at Duty stage.	77.0%	83.0%	82.0%	80.0%	★	↗✗	
The Adult Social Work service has developed and embedded an approach whereby Duty Social Workers / Duty Community Care Workers aim to complete cases at Duty Stage where possible. This helps to ensure that interventions take place in as timely a manner as possible. In Q4, 83% of cases were completed at Duty Stage, up slightly from the previous quarter.							
In Q1, 82% of cases were completed at Duty Stage, up slightly from the previous quarter.							

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	93.7%	94.7%	87.8%	95.0%	●	↘	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	90.4%	92.2%	91.7%	90.0%	★	↘	
BEN01 Average time in days to process new claims in housing benefit	18.99	16.53	18.11	26.00	★	↘	
<p>Q4) Average time improved further in Q4 from 18.4 to 16.5 days. During the same period last year, the average turnaround time was 22 days. Average time (days) to process new Housing Benefit claims has remained within target over all 4 quarters with an overall figure of 18.99 days.</p> <p>Q1) Figures remain within target in the first quarter at 18.1 days</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	4.88	1.37	4.28	6.00	★	↘	
<p>Average time improved further in Q4 from 3.8 to 1.3 days. During the same period last year, the average turnaround time was 1.5 days and peaking to 7.8 in sept. Average time (days) to process a change in circumstance has an overall figure of 2.36 days.</p> <p>Figures remain within target in the first quarter at 4.2 days</p>							
REV06 Business Rates in-year collection	19.0%	98.8%	20.4%	19.6%	★	↘	
<p>Q4) Business Rates collection has been good in 2023/24 and the team has exceeded their collection target of 98.59% by 0.20%. As a result of extensive legislative changes and a Revaluation in 2023/24, temporary and more manual workarounds have been in place for part of the year whilst preparing for significant software changes to support this. 2023/24 has proved to be one of the most challenging years for our Business Rates colleagues and they have worked tremendously hard to stay on track with their billing and debt recovery schedules, whilst providing support and advice for our local business owners affected by these changes.</p> <p>Q1) A strong start to the year for Business Rates colleagues, providing support and advice to our 3,795 local business owners. Almost £5m has been awarded to 2,107 ratepayers in Small Business Bonus Scheme relief in 2024/25. A further £328k has been awarded in Revaluation Transitional Relief to 684 ratepayers to cap increases in Business Rates' liabilities due to the 2023 Revaluation. Debt recovery work has been initiated for unpaid Business Rates, with 480 Reminder Notices issued in Q1 (12.65% of ratepayers), 169 Final Notices and 77 Summary Warrant.</p>							
REV07 Council Tax in-year collection	27.9%	96.8%	27.8%	27.9%	●	↘	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Q4) Council Tax collection has been good in 2023/24 and the team has exceeded their collection target of 96.50% by 0.30%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 22/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year. 1,048 new properties were added to our domestic property base in 2023/24, taking our overall property base up to 53,030 at end of year. 891 of these new properties were in Band D or above, 85.02%.</p> <p>2023/24 has been another exceptionally busy year and the volume of work coming into the team has remained extremely high. Managing down this work whilst providing support for local residents in need of help has been challenging. The team has worked tremendously hard to ensure council income is maximised through efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.</p>							
<p>Q1) A strong start to the year for our Council Tax colleagues, who continue to deal with exceptionally high volumes of customer enquiries and changes. Managing down this work whilst providing support for local residents in need of financial help is challenging. Debt recovery work has been initiated for unpaid current year Council Tax with 7,603 Reminder Notices issued in Q1 (14.26% of taxpayers). 5,438 of these progressed to Final Notice stage and 1,189 progressed to Summary Warrant stage.</p>							
REV08 Value of current tenants rent arrears	£1,165,659.1	£1,454,342.1	£1,284,931.5	£1,454,342.1	★	📈	
<p>Q4) Cost of living pressures have created financial challenges for many local residents in 2023/24 and maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions for high level debt as quickly as we would like. Work continues with our Legal Services colleagues to manage this. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area, this will also help build stronger connections with partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar. The team has worked tremendously hard to support council tenants and to encourage anyone in need of help to get in touch quickly to avoid a more serious situation arising.</p>							
<p>Q1) An excellent start to the financial year by our Rent Income colleagues who have reduced rent arrears significantly below the arrears target set, putting us in a strong position as we enter into the summer period. This has been, in part, helped by the Rent Free Fortnight which took place end June/start July.</p>							
CF001 Percentage of invoices paid on time	87.7%	86.5%	90.7%	90.0%	★	📈	
<p>Q4) 86.5% of invoices were paid on time and just below the target of 90%. For the full year, 86.6% were paid on time. Despite a reduction in processing staff the Creditors Team has done their utmost to increase the number of invoices paid on time. The P2P Financial Systems Officer is working on process improvements and streamlining around payment of invoices. Areas being targeted are: multiple ways to pay and issues where invoice payment has been outsourced.</p>							
<p>Q1) Percentage of invoices paid on time improved to 90.7%. This represents a significant improvement from last quarter and now on target. The team has been working on improving processes and enhancing checks; actioning outstanding invoices from statements; and also providing continued support to service teams who are processing invoices. The team has become more multiskilled and has benefitted from the work in the PECOS area on mismatches, which crosses over to Creditors. The focus continues to be on paying as many invoices on time as possible.</p>							
REV01 Value of Financial Gains Secured	£518,855.0	£1,867,268.1					
<p>It has been another exceptionally busy year for the Financial Inclusion team with cost of living pressures continuing to create challenges and hardship for many. 845 clients accessed help from the team in 2023/24. Self-referral continues to be the highest referral source, with 39.88% of new clients accessing help in this way. Almost one quarter of new clients were referred for help by a Council Officer (23.91%) which is a testament to the partnership working culture adopted and 19.41% have been referred by an NHS source, largely for Macmillan Support. Annual financial gains of £1,621,443.87 have been secured for 312 clients in 2023/24 (excluding employability welfare rights gains). This equates to an average annual gain of £5,196.94 per household which is staggering and often life-changing. Over half of the gains (£1,073,405.28) are for disability related benefits (£438,430.51 for Personal Independence Payment, £245,802.68 for Social Security Scotland Adult or Child Disability Payment, £336,097.90 for Attendance Allowance, £35,971.54 for Carer's Allowance, £13,129.85 for Disability Living Allowance and, £3,972.80 for Severe Disablement Premium). The team has also secured £196,028.13 in Universal Credit awards, £123,120.51 in Employment Support Allowance, £67,645.37 in Housing Benefit, £49,120.53 in Pension Credit and £36,845.76 in Council Tax Reduction. Other awards include Discretionary Housing Payments, Funeral Expenses & Bereavement Support and more.</p>							