

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 12 June 2025

BY: Executive Director for Council Resources

SUBJECT: Q4 2024/25 Performance Indicators

1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council Services during Q4 2024/25 (January – March 2025).

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 Q4 2024/25. The following are some of the performance measures from Appendix 1 that may be of particular interest to Members:

- **Homelessness** (CH01, CH02, CH03) – The number of homelessness cases increased slightly from 180 to 184. Overall, the year-end figure of 730 new applications in 2024/25 has seen a near 10% decrease on the 2023/24 figure of 808 applications. While there may be a slowdown in applications, there remains significant pressure on homelessness services.

The average number of days to re-housing has decreased from 340 days to 324 in Q4. Most of the quarters this year has shown a positive downward trend in the average number of days and closer to the target of 300. This

is in part due to the continuing positive allocations actions currently in place that see qualifying single person households access 2 bedroomed properties and the removal of the six-month delay prior to widening areas of choice and house types.

Homelessness assessments completed in under 28 days has improved further from 82.7% to 90% for Q4 and above target (80%). This improvement is a result of the introduction of the case management system and the hard work of Housing Options staff.

- **Fly-tipping (SCL_AS03)** – Fly-tipping incidents have continued to increase from 218 to 247 for Q4. The trend over the last few years has been gradually upwards from 79 incidents in June 2022 to the highest figure of 247 reported in Q4.
- **Number of Vehicles at Recycling Centres (T&WS11)** – Data is currently only available for Kinwegar with 54,854 visits between January and March 2025. The Service continues to work through ongoing technical issues.
- **Out of Work Allowance (JSA / Universal Credit) (EDSI_ELW02)** – For Q4, the % claiming out of work allowance is 2.3% with 1570 claimants. The rate remains below the Scottish average of 3.1%.
- **Sport & Pool Attendance (SCL_SD01 & SCL_SD02)** – Q4 saw 151,718 attendances at indoor sports and leisure facilities against a quarter target of 130,000. Interim annual visits reached 544,792 and above target, which is higher than the previous year's figure of 520,000 attendances. Visits to pools increased from 73,197 to 80,542. Total annual visits increased slightly to 313,432.
- **Housing Benefit Process Times (BEN01 & BEN02)** – Average time to process new claims in Housing Benefit has increased from 14.5 to 22.8 days. Performance remains within both the quarter and annual target of 26 days despite the recent increase. The annual figure is 18.78 and well within target. One key factor contributing to this shift is the reduction in caseloads due to the migration of claimants to Universal Credit (UC). As more people transition to UC, local authorities handle fewer Housing Benefit claims and these claims can be more complex.

Average time to process a change in circumstances in Housing Benefit improved further in Q4 from 3.57 to 1.84 days. Figures are within target (6 days) with an annual figure of 2.70 days. This reflects a highly efficient service and demonstrates the team's continued commitment to delivering timely support to our residents.

- **Business Rates & Council Tax Collection (REV06 & REV07)** – Business Rates collection has been strong in 2024/25 with a 98.9% collection rate and on target, despite significant legislative and software changes in recent years. The team has delivered an exceptional level of service during this time, ensuring customers have been fully supported and advised throughout.

Council Tax collection performance is also on target at 96.8%. 882 new properties were added to our domestic property base in 2024/25, taking our overall property base to 53,912 at end of year. The volume of work coming into the team has remained extremely high in 2024/25, ensuring Council income is maximised through efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.

- **Rent Arrears (REV08)** – Rent arrears have reduced from £1.5M to £1.43M in Q4 against a target of £1.45M. This was partly helped by the rent-free week at end of the financial year.

Cost-of-living pressures have created financial challenges for many local residents. Maximising rent collection and reducing arrears levels has been challenging. The team has worked tremendously hard to support Council tenants and to encourage anyone in need of help to get in touch quickly. Establishing a network of outreach advice surgeries has helped ensure tenants receive face-to-face support when needed within their local area, helping to build strong connections with community partners. For example, the Jobcentre in Musselburgh and The Ridge in Dunbar.

As the Universal Credit 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.

- **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 £1,620,975.68 in annual benefit related financial gains for 361 clients in 2024/25. This equates to an average gain of £4,490.24 for those eligible for financial support, much of which may have gone unclaimed had it not been for the work of the team. Almost half of the financial gains secured related to disability or health related benefits, such as Attendance Allowance. 42.07% related to working age benefits, such as Universal Credit. The remainder related to housing-related benefits such as Council Tax Reduction Housing Benefit, pensioner benefits such as Pension Credit, child and family-related benefits and bereavement-related support.

- **Invoices Paid on Time (CF001)** – 85.3% of invoices were paid on time and just below the target of 90%. There has been increased workload due to Finance system project. There is continued focus on statements to pre-empt issues, and on data cleansing and housekeeping of data for migrating to the new system. Interim annual figure is 87.5% and just under target.

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 Q4 Performance Indicators Report

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Appendix 1 - Council Plan Quarter Performance Report

Quarter 4 2024-25

Key to Icons

RAG status

★

Performance within target

●

Performance within tolerance levels

▲

Performance outwith target / tolerance levels

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Missing data

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No target

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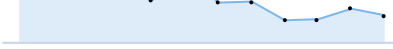


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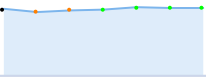
Growing Our Communities							
Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
CH01 Number of new homelessness cases	217	180	184	200	●	✖	
In Q4 the number of new applications increased only slightly on the previous quarter's figure to 184 new applications. However, when comparing last year's Q4 figure of 217, we have seen a significant decrease in applications. Overall, the year end figure of 730 new applications in 2024/25 has seen a near 10% decrease on the 2023/24 figure of 808 applications. While there may be a slow down in applications, there remains significant pressure on homelessness services.							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	318	340	324	300	▲	✔	
The average number of days to re-housing continues to track in a positive direction with Q4's figure reducing from 340 days in the previous quarter to 324 days in Q4. When compared to the same Q4 figure of 317.8 days in 2023/24, we can see there has been a slight increase, however, overall across the 2024/25 reporting period the number of days to rehousing has followed a positive downward trend. This is in part due to the continuing positive allocations actions currently in place that see qualifying single person households access 2 bedroomed properties and the removal of the six month delay prior to widening areas of choice and house types.							
CH03 % homelessness assessments completed in under 28 days	81.0%	82.7%	90.0%	80.0%	★	✔	
The positive progress in the number of assessments completed within 28 days continues into Q4, with 90% of cases receiving a decision within 28 days. This compares to 78% in the same period in 2023/24. This improvement is a result of the introduction of the case management system and the hard work of housing options staff to improve on the previous Q3 position of 82.7%.							
EH01 % Food Hygiene high risk Inspections achieved	0.0%						
Due to a systems issue, performance indicator data is currently not available.							
EH02 % of Food Standards high risk Inspections achieved	100.0%						
Due to a systems issue, performance indicator data is currently not available.							
EH04 % Food Law Rating System high risk Inspections achieved	100.0%						
Due to a systems issue, performance indicator data is currently not available.							
RS01 Street lighting - repairs - average time in days	3.58	3.11	3.69	5	★	✖	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
RS02 Traffic lights - average time to repair failure (hours:mins)	13.1	9.34					
SCL_AS03 Number of Flytipping incidences	162	218	247	140	▲	✖	
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 247 reported in Q4. This suggest a continuation in the upward trend in fly-tipping incidents.							
T&WS11 Number of vehicles accessing recycling centres							
For Kinwegar 54,854 visits between January and March 2025.							

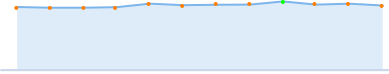

Growing Our Economy							
Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
DM11 Major developments: average number of weeks to decision	6.2	5.9	10.1				
DM12 Local developments: average time in weeks	7.1	6.7	6.9				
DM13 All Local developments: % determined within 2 months	93.6%	97.8%	94.3%				
DM14 Householder developments: average time (weeks)	7.0	6.6	6.7				
DM18 Approval Rates: Percentage of all applications granted in period	92.0%	97.3%	96.1%				
EDSI_B01 Number of Business Gateway-Start ups	62	21	17				
LPS01 % spend with contracted suppliers	83.7%	86.0%					
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	36	19					
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.4%	2.4%	2.3%	2.6%	★		
For Q4 % claiming out of work allowance is 2.3% with 1570 claimants. The rate remains below the Scottish average of 3.1%. Claimant count in the age group 18 to 21 decreased to 4.4% against the average of 4.8%.							

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	55.9%	56.2%	55.9%		!	✖	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	110361	144386	151718	130000	★	✔	
Q4 saw 151,718 attendances at indoor sports and leisure facilities against a quarter target of 130,000. Interim annual visits reached 544,792 and above target, which is higher than the previous year's figure of 520,000 attendances							
SCL_SD02 Number of attendances at pools	73030	73197	80542	110000	▲	✔	
Visits to pools increased from 73,197 to 80,542. Total annual visits increased slightly to 313,432.							
CS01 Average number of Placements for looked after children	1.66	1.69	1.77			✖	
Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has increased slightly in this quarter. The number of children that have been subject to 4 placement moves in their care journey totals 8 . 7 children have experienced 5 placement moves.							
CS02 Percentage of children on Child Protection Register for more than 6 Months	36.8%	21.4%	28.6%			✖	
21 children are on the register - 6 of those children have been on for more than 6 months. The number of children that have been on the register for more than 6 months has remained the same but due to a lower number of children on the register the % has increased.							
CS03 Percentage of children who are re-registered within a 24 month period	0.0%	3.6%	4.8%		▲	✖	
1 child of the total 21 on the register had been on the register previously within the 24 months prior. The increase is solely down to the fact that the total on the register is lower, thus increasing the %.							
CS04 Rate per 1,000 children in Formal Kin Care	1.8	1.8	1.8				
Formal Kinship is when a child or young person is looked after by family or friends under a looked after statute , therefore not requiring the need for Foster Care or Residential Care. There are 43 young people in kinship care. The number in formal kincare 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.							
CS05 Rate per 1,000 children in Foster Care	3.5	2.7	2.5		●	✖	
The number of children in foster care stands at 60. The East Lothian rate of 2.5 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 , thus impacting on the rate in foster care.							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
CS06 Rate per 1,000 children in Residential Care	1.4	1.2	1.2		!	➡	
<p>The number of children in residential care stands at 34. 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	2.4	1.9	2.1		●	✔	
<p>The number of children subject to home supervision is currently 48, compared with 44 in the last quarter. 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. We are also continuing to strengthen our outreach offer for children and families to support children to stay at home. The rate is still under the Scottish average of 2.5% Please note the previous quarter had been reported as 1.3 instead of 1.9 per 1000.</p>							
HSCP_01a Number of standard delayed discharges at census day each month	15	25	14	10	▲	✔	
<p>The average number of Standard Delayed Discharges (SDD) at census day has decreased from the previous quarter and closer to the target of 10. 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	1599.0	1628.0	1726.0				
<p>There was an increase in the number of hours of care delivered by internal services at the end of Q4. 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	6153.0	6273.0	6487.0				
<p>The number of hours delivered by external providers in Q4 increased compared to the previous quarter. The position in relation to external care at home provision continues to be stable. 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	112	92	74			✔	
<p>The number of people assessed and waiting for a package of care (POC) had decreased by the end of Q4 and lower than the same quarter of the previous year (74 people waiting compared to 112). 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.	397	822	712	290	▲	✔	
<p>Occupied Bed Days for Standard Delayed Discharges decreased from the previous quarter but remained high relative to previous levels.</p>							
HSCP_06 Number of people waiting for a social care assessment	6	7	9			✗	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP_07 Percentage of adult Social Work cases completed at Duty stage.	83.0%						

Growing the Capacity of our Council							
Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	94.7%	91.3%	94.0%	95.0%	●	↕✓	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	92.2%	86.5%	85.9%	90.0%	●	↕✗	
BEN01 Average time in days to process new claims in housing benefit	16.53	14.54	22.87	26.00	★	↕✗	
<p>Q4 performance has increased from 14.5 to 22.8 days. Performance remains within both the quarter and annual target of 26 despite the recent increase. Ytd is 18.78 and well within target.</p> <p>The increasing average time to process new Housing Benefit claims is a concerning trend albeit still within target, particularly for those relying on timely support. One key factor contributing to this shift is the reduction in caseloads due to the migration of claimants to Universal Credit (UC). As more people transition to UC, local authorities handle fewer Housing Benefit claims and these claims can be more complex.</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	1.37	3.57	1.84	6.00	★	↕✓	
<p>The average processing time for changes of circumstances in Housing Benefit for Q4 is 1.84 days and an annual figure of 2.70 days, which is well within the target of 6 days. This reflects a highly efficient service and demonstrates the team's continued commitment to delivering timely support to our residents.</p>							
REV06 Business Rates in-year collection	98.8%	81.7%	98.9%	98.8%	★	↕✓	
<p>Business Rates collection has been strong in 2024/25 and the team has exceeded their collection target, a fantastic achievement for a small team which has faced significant legislative and software changes in recent years. The team has delivered an exceptional level of service during this time, ensuring customers have been fully supported and advised throughout.</p>							
REV07 Council Tax in-year collection	96.8%	82.4%	96.8%	96.8%	★	↕✓	
<p>Council Tax collection has been strong in 2024/25, with the team meeting their collection target during another exceptionally busy year, where cost of living pressures continue to present challenges for many households.</p> <p>882 new properties were added to our domestic property base in 2024/25, taking our overall property base to 53,912 at end of year. 776 of these new properties were in Band D or above, 87.98%. Overall, East Lothian has reported a 31% increase in its domestic property base since start of 2005/06.</p> <p>The volume of work coming into the team has remained extremely high in 2024/25 and 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 though efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.</p>							
REV08 Value of current tenants rent arrears	£1,454,342.1	£1,506,956.2	£1,432,707.1	£1,454,342.1	★	↕✓	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Current tenant rent arrears reduced in 2024/25, partly helped by the rent free week at end of the financial year. Cost of living pressures have created financial challenges for many local residents in 2024/25 and maximising rent collection and reducing arrears levels has been challenging. Establishing a network of outreach advice surgeries has helped ensure tenants receive face to face support when needed within their local area, helping to build strong connections with community partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar.</p> <p>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>As the Universal Credit 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	86.5%	87.7%	85.3%	90.0%	●	✖	
<p>Performance down slightly and under target. There has been increased workload due to Finance system project. There is continued focus on statements to pre-empt issues, and on data cleansing and housekeeping of data for migrating to new finance system.</p>							
REV01 Value of Financial Gains Secured	£1,867,268.1	£1,251,581.3	£1,620,975.7	£1,600,000.0	★	✔	
<p>The team has secured £1,620,975.68 in annual benefit related financial gains for 361 clients in 2024/25. This equates to an average gain of £4,490.24 for those eligible for financial support, much of which may have gone unclaimed had it not been for the work of the team. Almost half of the financial gains secured related to disability or health related benefits, such as Attendance Allowance. 42.07% related to working age benefits, such as Universal Credit. The remainder related to housing related benefits such as Council Tax Reduction Housing Benefit, pensioner benefits such as Pension Credit, child and family related benefits and bereavement related support.</p>							