



**MINUTES OF THE MEETING OF THE
POLICY AND PERFORMANCE REVIEW COMMITTEE**

**TUESDAY 27 JANUARY 2015
COUNCIL CHAMBER, TOWN HOUSE, HADDINGTON**

1

Committee Members Present:

Councillor D Berry (Convener)
Councillor J Caldwell
Councillor F McAllister
Councillor J Gillies
Councillor P McLennan
Councillor P MacKenzie
Councillor J Goodfellow

Council Officials Present:

Mrs A Leitch, Chief Executive
Ms M Patterson, Depute Chief Executive – Partnerships and Community Services
Mr T Shearer, Head of Communities and Partnerships
Mr M Leys, Head of Adult Wellbeing
Ms S Saunders, Head of Children’s Wellbeing
Mr P Vestri, Service Manager – Corporate Policy and Improvement
Ms A Thompson, Public Protection Team Manager

Clerk:

Mrs F Stewart, Committees Assistant

Apologies:

Councillor J Williamson

Declarations of Interest:

None

1. MINUTE OF PPRC MEETING ON 25 NOVEMBER 2014

The Minute of the PPRC meeting on 25 November 2014 was agreed to be a true record of the meeting.

Matters Arising

The Chair referred to the Domiciliary Care Report (Item 5) and requested an update on the service position. Murray Leys, Head of Adult Social Care, replied that a new care rota was now in place ensuring that staff were in the right place at the right time.

It was also agreed that a report on the operation of school buses would be included in the report on the use of council buses on holidays and at weekends which was due to come before the Committee later in the year.

2. DELAYED DISCHARGES

The Director of Health and Social Care Partnership had submitted a report to invite members of the Committee to discuss delayed discharge performance in East Lothian.

Murray Leys, Head of Adult Wellbeing, presented the report. He advised that the current national target for delayed discharge performance was that no one should be waiting longer than 4 weeks for discharge from hospital, and this was reflected in the East Lothian Single Outcome Agreement. From April 2015, the target would be that no one should wait more than 2 weeks and recent reports suggest that this target could be reduced to 72 hours. Mr Leys stated that, presently, delays in East Lothian were greater than he would wish them to be. He explained that delayed discharge patients were monitored daily through a system called 'EDISON' and, on a monthly basis, the data on 'EDISON' was validated to provide an accurate snapshot of those available to transfer from hospital but with no definite transfer planned. However, exclusions from this data included disputes, complex cases and those whose health prevents transfer. Prior to this form of data collection (over the past 4 years) East Lothian had had as few as 5 validated delays and as many as 45. The key issues in East Lothian contributing to the problem are the vulnerability of the care home market and the vulnerability of the care at home market, where providers have faced challenges in recruitment and retention of staff, restricting their ability to respond to requests for care packages. Mr Leys stated that there was a need to balance delayed discharge with care in the community. Another key challenge was reducing the number of elderly people admitted to hospital. He advised that the Health and Social Care Partnership was actively working on the issue of delayed discharges and an action plan had been in place since September 2014. Mr Leys also summarised the key actions taken which included the opening of 20 step down beds in Crookston Care Home, the establishment of the Hospital to Home service and supporting care homes to address concerns and receive admissions.

In response to a question from Councillor Goodfellow, Mr Leys replied that, prior to April 2013, the Council had met its targets. However, there was now an increasing complexity of need and an increasing number of residents in East Lothian aged over 85 years old. There were also more clients requiring two people for moving and handling.

Councillor Caldwell enquired what the Council were doing to be in a position to comply with the new 2 week target for delayed discharges and Mr Leys replied that the Council had received funding as it moved towards the introduction of the East Lothian Integration Joint Board in April 2015. The Government had also announced an extra £100m of funding for Scotland, with £1.76m allocated to East Lothian over 3 years, to assist with meeting the new 2 week target. However, Mr Leys added that continuing investment would also be needed. The Chair asked why East Lothian had not received a greater percentage of the £100m fund and Mr Leys replied that the Council had been in contact with CoSLA (Convention of Scottish Local Authorities) to raise this matter. Councillor Caldwell asked how the additional funds would be spent and Mr Leys replied that there would be an increased hospital to home service and more beds would be made available in care homes. Councillor Goodfellow pointed out that some Local Authorities with a negligible number of delayed discharges would receive the same level of government funding to mitigate delayed discharges as East Lothian which has a higher percentage of older people, and suggested that there could have been a fairer distribution of Government funding.

The Chief Executive stated that the Adult Wellbeing Team would work with their colleagues in Health and Social Care towards having people looked after safely in their own environment. She added that having the Integration Joint Board was already proving beneficial and would offer many opportunities in the future. The Older People's Strategy (2011) was also due to be reviewed.

Councillor McLennan stated that it would be helpful to see a breakdown of where in the county issues were occurring. He also asked what was being done specifically in the North Berwick and Dunbar area. Mr Leys agreed to provide a breakdown and advised what action was being taken in his area.

The Chair proposed that another report on this matter should come before the Committee and Mr Leys advised that the East Lothian Integration Scheme (Health and Social Care) would be going to Cabinet on 17 March for approval (post meeting note: this report was now going to Council on 10 March for approval). The Chair's chief concern was that people needing full time care often could not afford the facilities available.

Councillor Gillies enquired about the working pattern of care staff in the community and Mr Leys explained the terms of the new staff rotas which allowed more flexible working practices.

Councillor MacKenzie referred to the 'real challenges in recruitment and retention of staff' stated in the report and was concerned that care jobs for young children and the elderly traditionally attracted low pay and did not offer a good career structure. Mr Leys replied, outlining the commercial influence on care at home services, the Council's tendering process with external providers and the limited opportunities for recruitment in some areas. Work was also ongoing with STRIVE and Social Enterprise East Lothian to encourage new independent organisations to enter the care provision market. On the development of Day Care services in East Lothian, Mr Leys stated that they provided essential services, supporting older people. The Council was currently working with the Association of Day Care Centres to deliver a strategic overview of the centres.

Councillor McAllister asked if the old Tesco site in Musselburgh is to be protected and Mr Leys stated that the Main Issues Report (a document relating to the Local Development Plan) identified the main areas for development and was part of a consultative process which was ongoing.

Councillor McLennan pointed out that the Administration had cut the Adult Social Care Budget and hoped that the issue of delayed discharges would be addressed.

The Chair welcomed the constructive debate and stated that East Lothian was blessed with healthy, active, older people. He also praised the role that the Day Centres played in the community but expressed concern over the costs of private care.

Decision

The Sub-Committee agreed to discuss the issues involved in performance on delayed discharge.

3. CHILD AND ADULT PROTECTION – HALF YEAR UPDATE TO ELECTED MEMBERS, APRIL 2014-SEPTEMBER 2014

The Chief Social Work Officer, Head of Adult Wellbeing and Head of Children's Wellbeing had submitted a report giving an overview of the half yearly statistical performance information for Child and Adult Protection for Quarters 1 and 2, 2014-15.

Anne Thompson, Public Protection Team Manager, presented the report. She advised that the Public Protection Team had now co-located to the Brunton Hall, and had strategic responsibility for Child and Adult Protection and Violence Against Women. Staff in MELDAP (Midlothian and East Lothian Drugs and Alcohol Partnership) were now co-located with the Public Protection Team, and the Police Public Protection Unit were expected to join them by April 2015.

Ms Thompson spoke on the Child Protection Summary, advising that, over the reporting period, there had been a decrease in the number of child protection inter agency referral discussions (IRDs) undertaken. She also reported that there had been an increase in the number of children placed on the Child Protection Register. However, there was evidence that a more preventative approach was resulting in decision making on children being made at an earlier stage. On Adult Protection, Ms Thompson advised that there had been a slight rise in the number of referrals for adults known or believed to be at risk of harm. Of these, most had been received from organisations in the private or voluntary sectors. Financial harm continued to be the most significant type of harm and remained one of the Scottish Government's national priorities. This was closely followed by psychological harm.

In response to a question from Councillor McAllister, Mr Leys, Head of Adult Social Care, stated that his department was working closely with Trading Standards colleagues to examine how financial harm could be minimised. He added that the Council was raising awareness of scam emails, cold calling and other harmful activity, and advised that the Council had secured a number of prosecutions in this regard. The Council also had other powers at its disposal, for example, the power to seek welfare guardianship.

Councillor MacKenzie asked what could be done to prevent children being placed back on the register after having been removed. Sharon Saunders, Head of Children's Wellbeing, replied that services did not cease when a child was removed from the register; they were scrutinised and monitoring continued. She added that risks for a child could be inflated at any time due to family circumstances changing.

The Chair stated that the Council's priority was low level intervention, keeping children in families as that was what kept communities and families together.

In response to a question from the Chair, Mr Leys replied that there was not an Adult Protection Register as such, but his department worked closely with those in the transition period between childhood and adulthood and offered the appropriate support.

The Chair described the report as very useful and commended the Child and Adult Protection teams for the important work they carried out.

Decision:

The Committee agreed to note the content of this report.

4. OVERVIEW OF HOW GOOD IS OUR COUNCIL (HGIOC) SELF EVALUATION 2014

The Depute Chief Executive, Partnerships and Community Services, had submitted a report to provide the PPRC with an overview of the HGIOC self-evaluation 2014 and related improvement actions.

Paolo Vestri, Service Manager of Corporate Policy and Improvement, presented the report. He stated that HGIOC, which had been undertaken by Council Services annually since 2009/10, was the Council's self-evaluation model used by all services to help identify strengths and areas for improvement. The results of HGIOC were used to inform service plans and the Council Improvement Plan. Mr Vestri stated that a number of minor changes had been made to the 2014 self-evaluation and advised that a list of all the Council Services completing 2014 HGIOC self evaluations was attached to the report.

Mr Vestri summarised the results from HGIOC 2014 which overall showed a slight decline in comparison to those from 2013. However, comparisons between 2013 and 2014 needed to be treated with caution as, although some scores were representative of a Council-wide position, there was a wide degree of variation between services for other questions. The configuration for some services had also changed quite significantly between 2013 and 2014 which reduced the significance of direct comparison of scores.

Mr Vestri highlighted that improvement actions identified from 2013 HGIOC and the 2014 Employee Engagement survey would not have been implemented in time to have had an impact before the 2014 HGIOC self evaluation exercises were undertaken. He also advised that Investors in People considered the Council's HGIOC self assessment was very good practice and had been complimentary on the impact it was having on the Council's performance.

Councillor MacKenzie suggested that it would be helpful to involve external people in the assessment and also asked if HGIOC could be developed further in non technical terms. Mr Vestri replied that this work had already begun, stating that staff across the Council were involved in gathering evidence, including feedback from customers and external stakeholders. Councillor MacKenzie also noted that the HGIOC results were only available online and suggested that a printed copy would be helpful.

The Chief Executive stated that the Council aimed to embed the culture of continuous improvement across the Council.

Councillor Caldwell enquired how many of the Council's Services had not completed their HGIOC 2014 self-evaluations and Mr Vestri replied that all Services were completing it.

Councillor McAllister enquired if any decline in performance could be attributed to VERS (Voluntary Early Release Scheme) and if the Council could withstand a further round of VERS. The Chief Executive acknowledged that the Council was emerging from an unsettling period and advised that a series of 'One Council' workshops had been introduced to support staff through change. She urged caution on a future VERS.

The Chair, noting the comprehensive report, suggested it would be helpful in future to have the most significant issues and successes highlighted. The Chief Executive suggested that this information could be given at a special briefing for Members.

Decision

The Sub-Committee agreed to use the information provided in this report to consider whether any aspect of the Council's performance was in need of improvement or further investigation.

5. ANNUAL WORK PROGRAMME UPDATE 2015

No reports were added to the Annual Work Programme and the Chair considered that there were sufficient reports for the March agenda.

Signed

Councillor David Berry
Convener of the Policy and Performance Review Committee

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 224 March 2015

BY: Depute Chief Executive (Partnership and Services for Communities)

SUBJECT: Local Government Benchmarking Framework

2

1 PURPOSE

- 1.1 To provide the PPRC with an overview of the Local Government Benchmarking Framework (LGBF) results for 2013/14
- 1.2 To inform PPRC of current and forthcoming benchmarking exercises

2 RECOMMENDATIONS

- 2.1 The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of improvement or further investigation.

3 BACKGROUND

- 3.1 The Local Government Benchmarking Framework includes 55 performance indicators. The results provide a comparison between East Lothian and every council in Scotland.
- 3.2 East Lothian Council performed comparatively well in 2013/14 when ranking each performance indicator from 1 (highest performance or lowest cost) to 32 (lowest performance or highest cost). The results of 22 indicators for East Lothian fell within the highest performing quartile of councils, while only 10 results were among the lowest performing quartile. Performance in 2012/13 was similar, with 21 indicators falling within the highest performing quarter and 10 within the lowest performing quarter.
- 3.3 Appendix 1 provides the result for each of the indicators. Appendix 1 displays the trend over the past four years and the Scottish average for each indicator.

Highlights

- 3.4 Satisfaction with services (CHN10, SW4, C&L5a, C&L5b, C&L5c, C&L5d, ENV7a, ENV7b) – citizens in East Lothian have a high level of satisfaction with Council services. The results for all eight satisfaction indicators fall within the top quartile.
- 3.5 Sickness absence (CORP6) – East Lothian has the 7th lowest level of sickness absence among Scotland's 32 councils. The rate of sickness absence in East Lothian has fallen from 10.1% in 2010/11 to 8.6% in 2013/14.
- 3.6 % of Council Tax collected (CORP7) – East Lothian collected 96.4% of the Council Tax it was due, compared to the Scottish average of 95.2%
- 3.7 Cost of support services (CORP1) – central support services make up a relatively low proportion of overall expenditure in East Lothian compared to the Scottish average
- 3.8 Rent arrears (HSN1b) – the Council has a relatively high level of arrears despite having some of the lowest rents in Scotland. The Council has established a range of initiatives to tackle the problem. The latest data demonstrates that the level of arrears has started to improve. The amount of outstanding arrears stood at £1,560,493 in November 2014 and reduced to £1,439,706 in December.
- 3.9 Scottish Housing Quality Standard (HSN3) – 71.4% of Council houses in East Lothian meet the Standard in comparison to the Scottish average of 83.7%. The Council has established a modernisation programme to help meet the requirements of the Standard.
- 3.10 Average length of time taken to complete non-emergency repairs (HSN4b) – East Lothian Council takes an average of 17 days to undertake a non-emergency repair compared to a Scottish average of 10 days. The Council is reviewing its procedures for undertaking repairs and aims to improve performance with the introduction of mobile working.

Areas for further investigation

- 3.11 Cost of Parks and Open Spaces (C&L4) – East Lothian has consistently reported the highest cost per 10,000 population for parks and open spaces. Further investigation has revealed that almost £1m of community grants has been included within the result for East Lothian. Clarification is being sought from other councils regarding which costs they include in this indicator. The indicator also relates to gross costs. East Lothian generates income of approximately £1.3m in this area, which is excluded from the indicator. Parks and open spaces will be the subject of a benchmarking exercise beginning in October.
- 3.12 Cost per primary school child (CHN1) – the LGBF result for the indicator relating to the cost of primary education does not reflect the Council budget, which remained static between 2012/13 and 2013/14. The reduction in the indicator is largely due to changes in the treatment of expenditure. Significant

changes in the terms of some of the repairs and maintenance costs being charged to Education (a £1.2m reduction) had the largest impact.

- 3.13 Cost per secondary school child (CHN2) – the reduction in the cost of secondary education is due to a combination of factors. The secondary school budget reduced slightly (by £0.2m) between 2012/13 and 2013/14 due to the achievement of efficiencies. Windfall income relating to Public Private Partnership (PPP) school contracts also contributed to the reduction in secondary school expenditure.
- 3.14 Residential Care Costs per adult per week (SW5) – the Council is ranked 27th for this indicator. The cost per week in East Lothian's was £425; the Scottish average was £368.
- 3.15 % Unemployed People Assisted into work from Council operated / funded Employability Programmes (Econ1) – the result for East Lothian is based on incomplete data. The methodology for recording the data for this indicator has been reviewed to ensure that all the relevant information is being recorded.

Benchmarking exercises

- 3.16 Appendix 2 provides an overview of current and forthcoming benchmarking exercises. Only three of the exercises have been concluded; the two LGBF pilot exercises regarding roads and positive school leaver destinations, and a benchmarking exercise to ascertain how the Council's charges compare with those of other councils. The remaining benchmarking exercises are either in their infancy or have not started.
- 3.17 East Lothian is a member of a 'family group' of councils that have similar geographical or social and demographic characteristics. Each family group includes eight local authorities. Three benchmarking exercises are currently underway for East Lothian's family group; Council Tax, Looked After Children and Waste Services.
- 3.18 The pilot LGBF benchmarking exercises regarding roads and positive school leaver destinations had a wide remit. The value of these exercises lies mainly in helping to develop the benchmarking process for subsequent exercises. Participants in the pilot exercises found the benchmarking groups useful in enabling them to share their experiences and discuss how to improve performance. However, it was difficult to attribute differences in performance to specific practices or models of service delivery.
- 3.19 The Improvement Service has offered further support to assist with benchmarking. The Council is particularly interested in conducting more detailed analysis of the indicators highlighted above to better understand the underlying factors.

4 POLICY IMPLICATIONS

- 4.1 The Local Government Benchmarking Framework represents an important component of East Lothian Council's performance management arrangements and the drive to deliver Continuous Improvement.

5 EQUALITIES IMPACT ASSESSMENT

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial – there are no financial implications in regard to additional resources. However, the Local Financial Return needs to be reviewed to ensure that the cost data the Council provides for use in the LGBF is comparable to that provided by other local authorities.
- 6.2 Personnel - none
- 6.3 Other – none

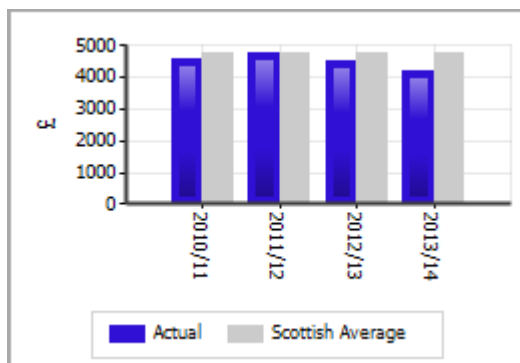
7 BACKGROUND PAPERS

- 7.1 Appendix 1: Local Government Benchmarking Framework results 2013/14
- 7.2 Appendix 2: Overview of benchmarking exercises
- 7.3 Appendix 3: Rank of East Lothian Council Local Government Benchmarking Framework results 2013/14
- 7.4 National Benchmarking Overview Report 2013/14 (http://www.improvementservice.org.uk/benchmarking/documents/2015_overview_report.pdf)

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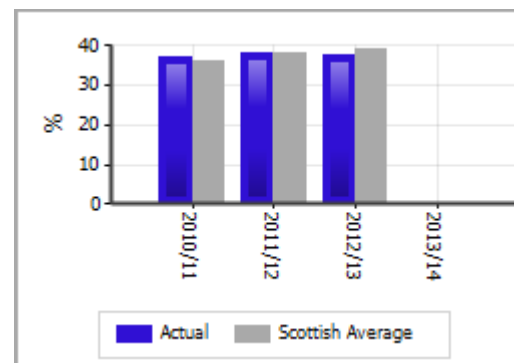


CHN 1: Cost per primary school pupil



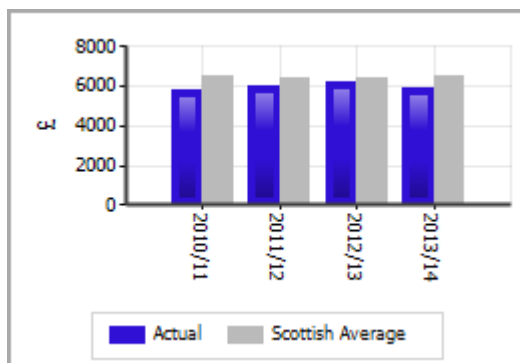
Period	Actual	Scottish Average
2013/14	4185.39	4749.59
2012/13	4521.70	4751.59
2011/12	4773.57	4773.00
2010/11	4597.68	4771.00

CHN 4: % of pupils gaining 5+ awards at level 5



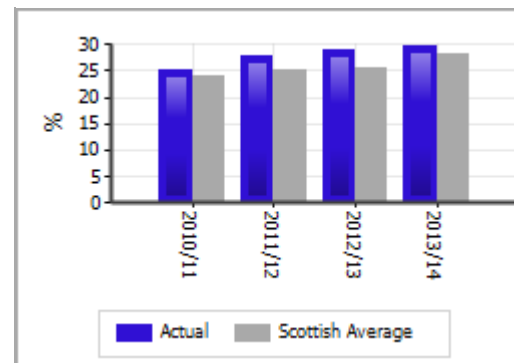
Period	Actual	Scottish Average
2012/13	37.66	39.30
2011/12	38.00	38.00
2010/11	37.00	36.00

CHN 2: Cost per secondary school pupil



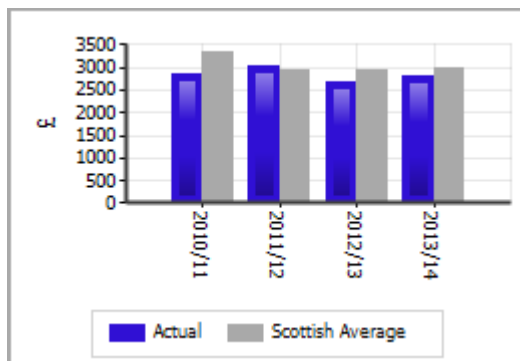
Period	Actual	Scottish Average
2013/14	5868.93	6523.31
2012/13	6160.55	6427.00
2011/12	6035.27	6374.00
2010/11	5787.46	6491.00

CHN 5: % of pupils gaining 5+ awards at level 6



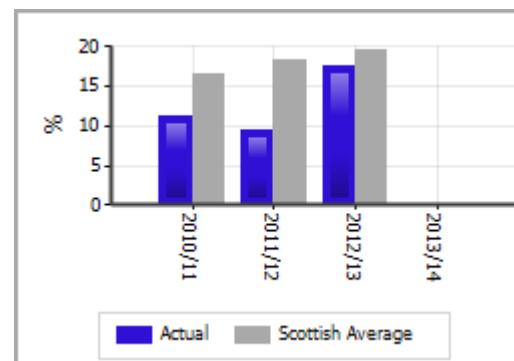
Period	Actual	Scottish Average
2013/14	29.67	28.08
2012/13	28.94	25.70
2011/12	28.00	25.00
2010/11	25.00	24.00

CHN 3: Cost per pre-school education registration



Period	Actual	Scottish Average
2013/14	2799.61	2998.58
2012/13	2663.83	2955.00
2011/12	3010.53	2954.00
2010/11	2830.57	3313.00

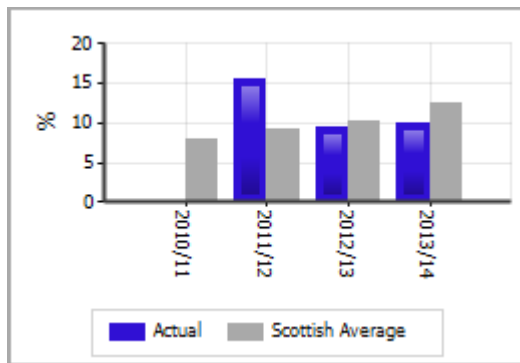
CHN 6: % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)



Period	Actual	Scottish Average
2012/13	17.65	19.50
2011/12	9.52	18.30
2010/11	11.32	16.50

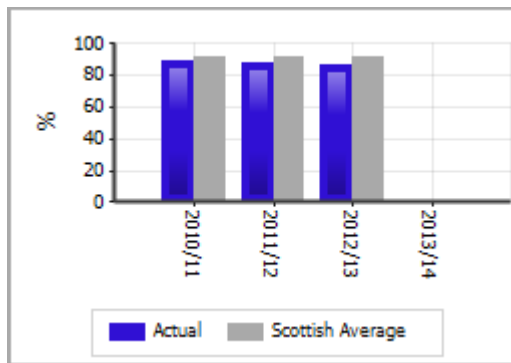


CHN 7: % Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)



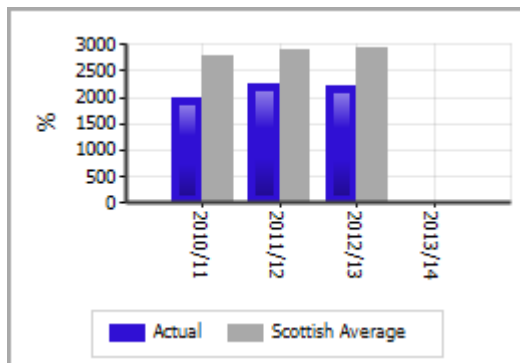
Period	Actual	Scottish Average
2013/14	9.84	12.59
2012/13	9.43	10.10
2011/12	15.56	9.10
2010/11	0.00	7.90

CHN 9: Balance of Care for looked after children: % of children being looked after in the Community



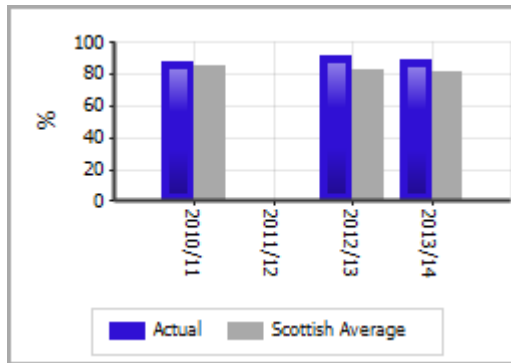
Period	Actual	Scottish Average
2012/13	86.00	91.00
2011/12	88.00	91.20
2010/11	88.50	91.00

CHN 8a: The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week



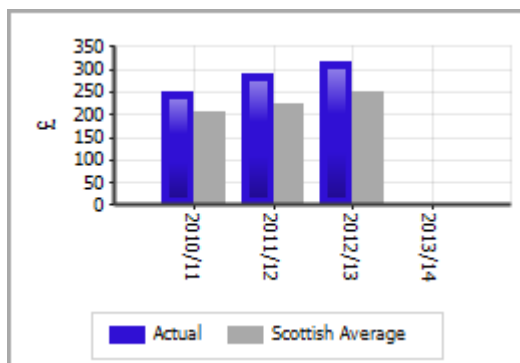
Period	Actual	Scottish Average
2012/13	2212.91	2928.00
2011/12	2246.79	2884.00
2010/11	1977.42	2776.00

CHN 10: % of Adults Satisfied with Local Schools



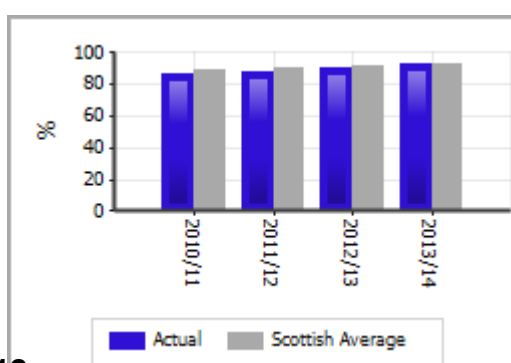
Period	Actual	Scottish Average
2013/14	89.00	81.00
2012/13	91.00	83.00
2010/11	87.80	85.20

CHN 8b: The Gross Cost of "Children Looked After" in a Community Setting per Child per Week



Period	Actual	Scottish Average
2012/13	317.59	249.70
2011/12	288.35	221.20
2010/11	250.22	204.80

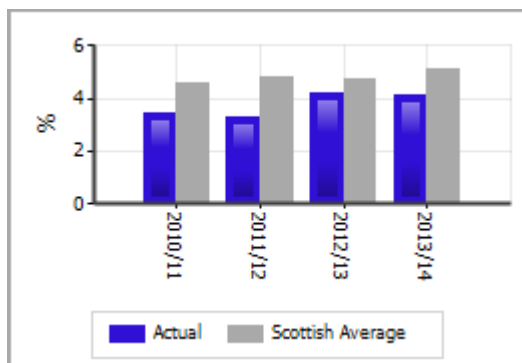
CHN 11: Proportion of pupils entering positive destinations



Period	Actual	Scottish Average
2013/14	92.20	92.30
2012/13	89.90	91.40
2011/12	88.10	90.00
2010/11	86.80	88.90

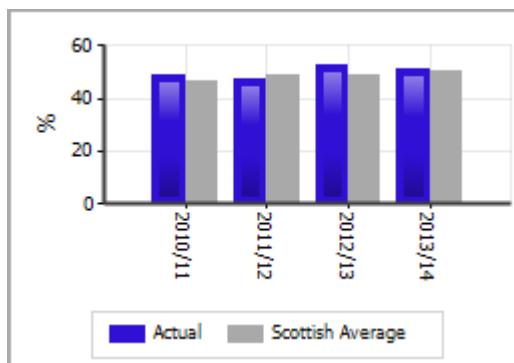


CORP 1: Support services as a % of Total Gross expenditure



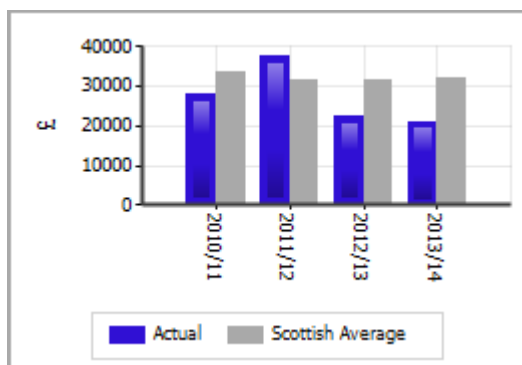
Period	Actual	Scottish Average
2013/14	4.11	5.13
2012/13	4.20	4.70
2011/12	3.30	4.80
2010/11	3.46	4.60

CORP 3b: The percentage of the highest paid 5% of employees who are women



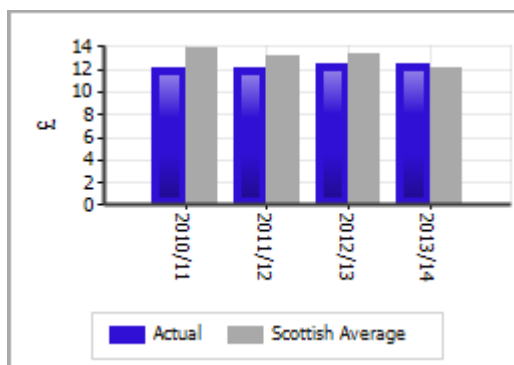
Period	Actual	Scottish Average
2013/14	51.43	50.70
2012/13	52.44	48.70
2011/12	47.50	48.50
2010/11	48.82	46.30

CORP 2: Cost of Democratic Core per 1,000 population



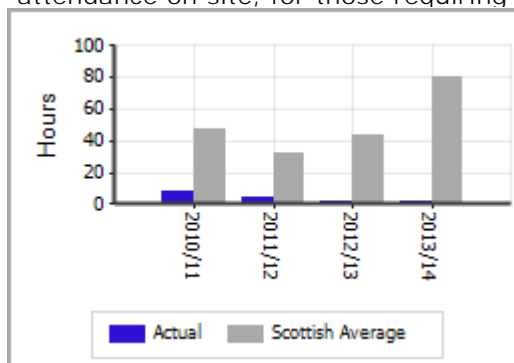
Period	Actual	Scottish Average
2013/14	20915.55	32076.88
2012/13	22478.93	31778.00
2011/12	37577.67	31469.00
2010/11	28225.64	33475.00

CORP 4: The cost per dwelling of collecting Council Tax



Period	Actual	Scottish Average
2013/14	12.48	12.13
2012/13	12.40	13.29
2011/12	12.11	13.15
2010/11	12.07	13.81

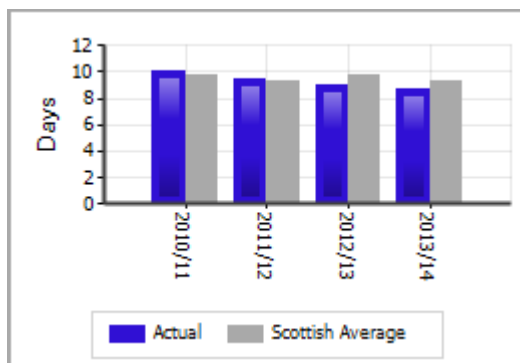
CORP 5b2: (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site



Period	Actual	Scottish Average
2013/14	1.00	80.73
2012/13	1.70	43.21
2011/12	4.00	31.58
2010/11	7.55	47.84

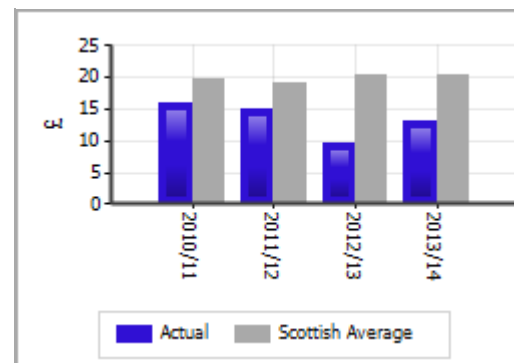


CORP 6: Sickness Absence Days per Employee



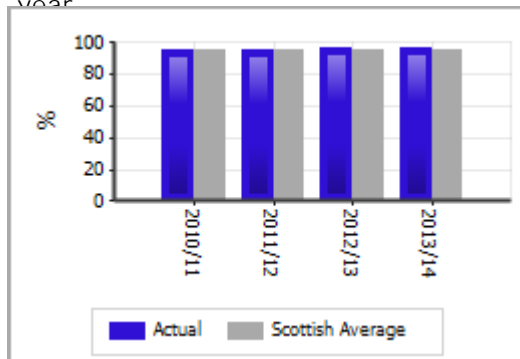
Period	Actual	Scottish Average
2013/14	8.63	9.24
2012/13	9.06	9.80
2011/12	9.40	9.30
2010/11	10.10	9.80

SW 1: Older Persons (Over65) Home Care Costs per Hour



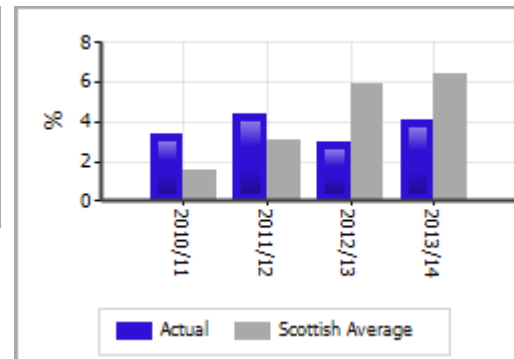
Period	Actual	Scottish Average
2013/14	13.01	20.25
2012/13	9.70	20.48
2011/12	14.92	19.22
2010/11	15.97	19.79

CORP 7: Percentage of income due from Council Tax received by the end of the year



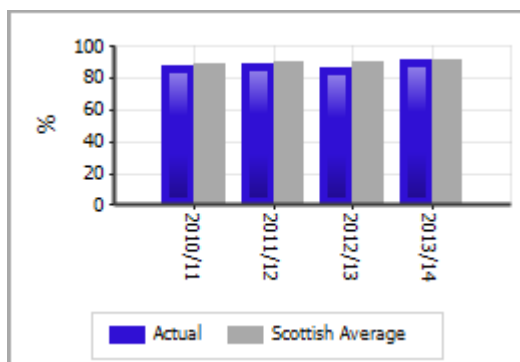
Period	Actual	Scottish Average
2013/14	96.40	95.16
2012/13	96.45	95.20
2011/12	95.82	95.10
2010/11	95.34	94.70

SW 2: SDS spend on adults 18+ as a % of total social work spend on adults 18+



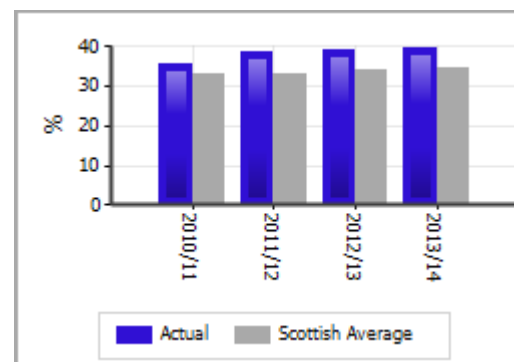
Period	Actual	Scottish Average
2013/14	4.13	6.40
2012/13	2.93	5.90
2011/12	4.40	3.10
2010/11	3.40	1.60

CORP 8: Percentage of invoices sampled that were paid within 30 days



Period	Actual	Scottish Average
2013/14	91.66	91.93
2012/13	86.52	90.50
2011/12	89.10	90.20
2010/11	87.90	89.50

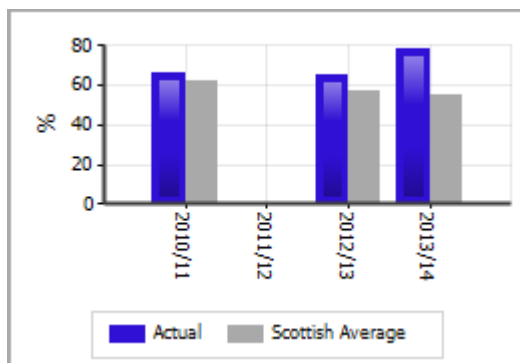
SW 3: % of people 65+ with intensive needs receiving care at home



Period	Actual	Scottish Average
2013/14	39.74	34.74
2012/13	39.37	34.10
2011/12	38.42	33.30
2010/11	35.47	33.10

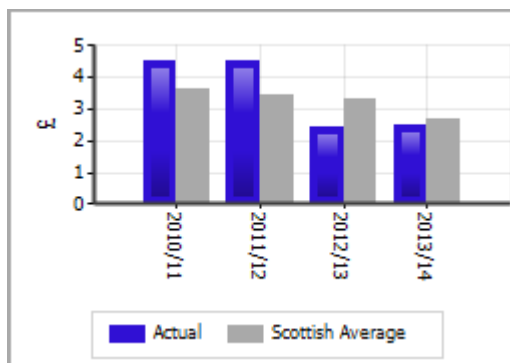


SW 4: % of Adults satisfied with social care or social work services



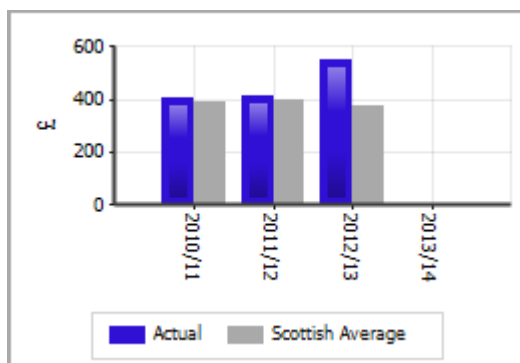
Period	Actual	Scottish Average
2013/14	78.00	55.00
2012/13	65.00	57.00
2010/11	65.80	62.10

C&L 2: Cost Per Library Visit



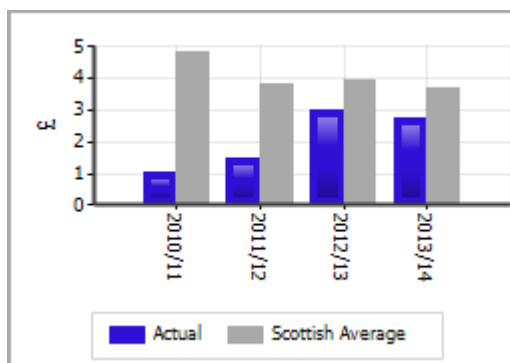
Period	Actual	Scottish Average
2013/14	2.48	2.71
2012/13	2.44	3.31
2011/12	4.52	3.43
2010/11	4.54	3.61

SW 5: Residential care cost per adult per week



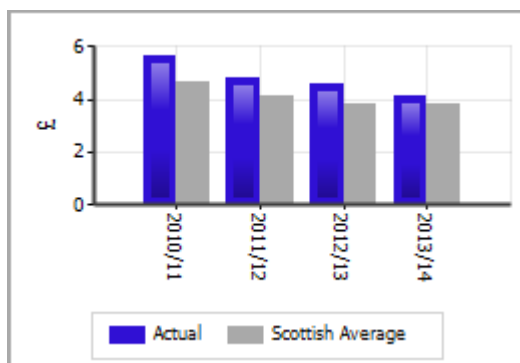
Period	Actual	Scottish Average
2012/13	546.49	372.63
2011/12	409.74	398.31
2010/11	402.02	388.60

C&L 3: Cost of Museums per Visit



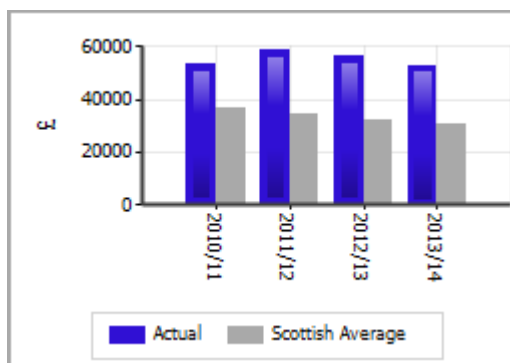
Period	Actual	Scottish Average
2013/14	2.74	3.72
2012/13	2.98	3.94
2011/12	1.47	3.81
2010/11	1.05	4.85

C&L 1: Cost per attendance at Sports facilities



Period	Actual	Scottish Average
2013/14	4.15	3.84
2012/13	4.56	3.82
2011/12	4.84	4.15
2010/11	5.67	4.63

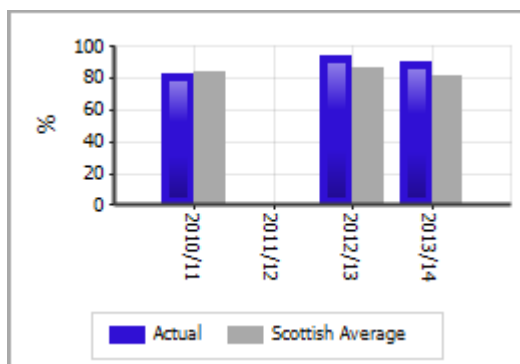
C&L 4: Cost of Parks & Open Spaces per 1,000 Population



Period	Actual	Scottish Average
2013/14	52486.19	30785.70
2012/13	56440.26	32256.00
2011/12	58724.66	34237.00
2010/11	53220.51	36448.00

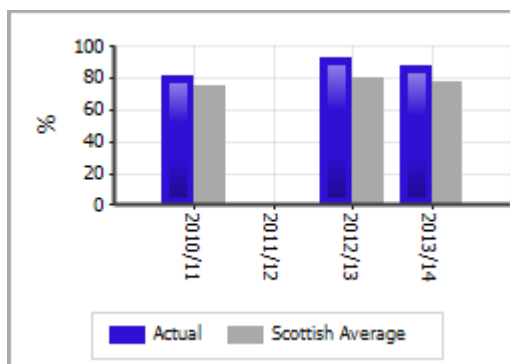


C&L 5a: % of adults satisfied with libraries



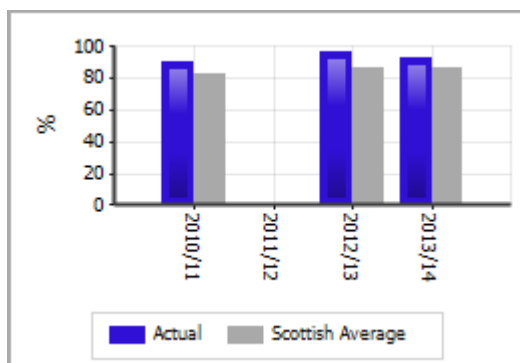
Period	Actual	Scottish Average
2013/14	90.00	81.00
2012/13	94.00	86.00
2010/11	83.00	83.50

C&L 5d: % of adults satisfied with leisure facilities



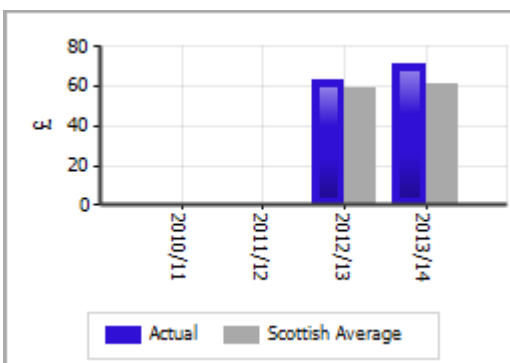
Period	Actual	Scottish Average
2013/14	88.00	78.00
2012/13	93.00	80.00
2010/11	80.80	74.60

C&L 5b: % of adults satisfied with parks and open spaces



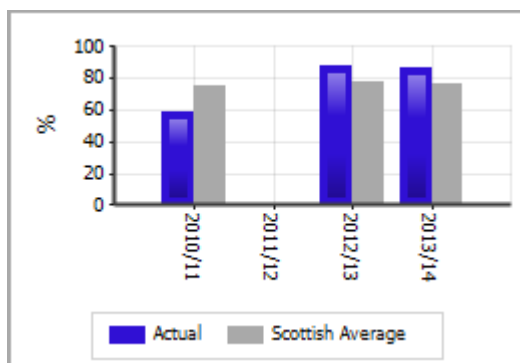
Period	Actual	Scottish Average
2013/14	93.00	86.00
2012/13	96.00	86.00
2010/11	90.40	83.10

ENV 1b: Net cost per Waste collection per premises



Period	Actual	Scottish Average
2013/14	70.68	61.29
2012/13	63.24	59.12

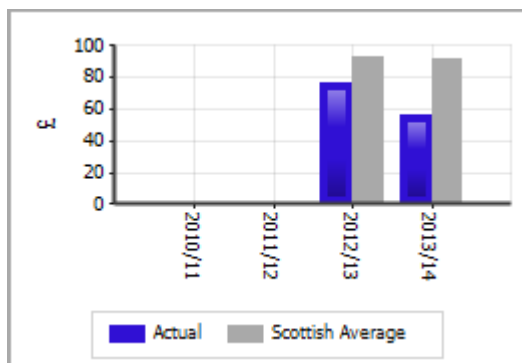
C&L 5c: % of adults satisfied with museums and galleries



Period	Actual	Scottish Average
2013/14	87.00	76.00
2012/13	88.00	78.00
2010/11	58.62	75.50

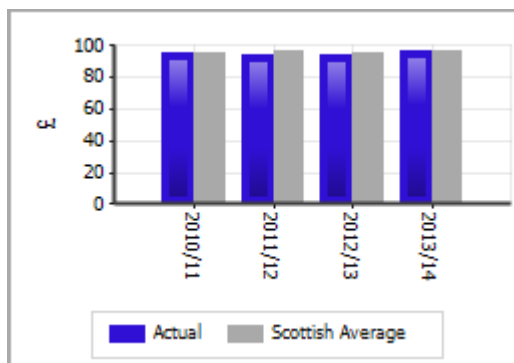


ENV 2b: Net cost per Waste disposal per premise



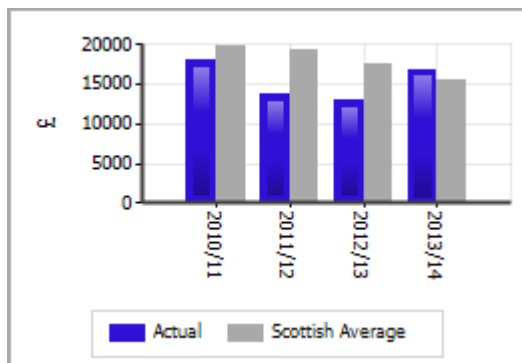
Period	Actual	Scottish Average
2013/14	56.75	91.80
2012/13	76.65	92.28

ENV 3c: Cleanliness Score (percentage acceptable)



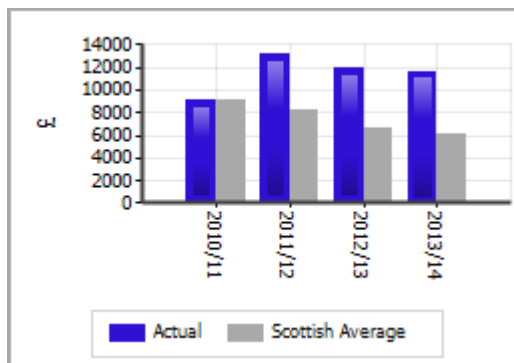
Period	Actual	Scottish Average
2013/14	96.30	96.10
2012/13	93.50	95.80
2011/12	93.70	96.14
2010/11	95.60	95.40

ENV 3a: Net cost of street cleaning per 1,000 population



Period	Actual	Scottish Average
2013/14	16692.98	15617.06
2012/13	13009.42	17534.00
2011/12	13792.40	19380.00
2010/11	17948.72	19852.00

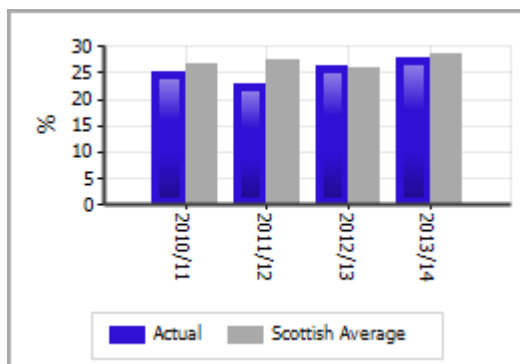
ENV 4a: Cost of maintenance per kilometre of roads



Period	Actual	Scottish Average
2013/14	11632.27	6058.42
2012/13	11911.31	6655.00
2011/12	13163.32	8265.00
2010/11	9044.04	9029.00

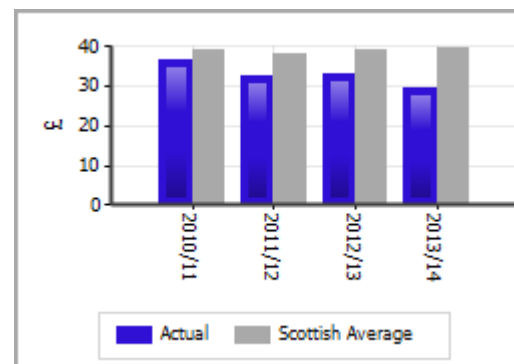


ENV 4b: Percentage of A class roads that should be considered for maintenance treatment



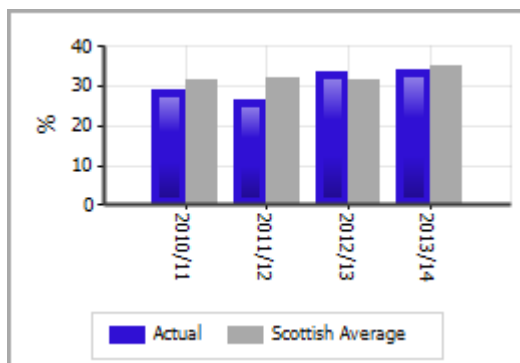
Period	Actual	Scottish Average
2013/14	28.00	28.70
2012/13	26.20	26.00
2011/12	23.01	27.30
2010/11	25.17	26.80

ENV 4e: Percentage of unclassified roads that should be considered for maintenance treatment



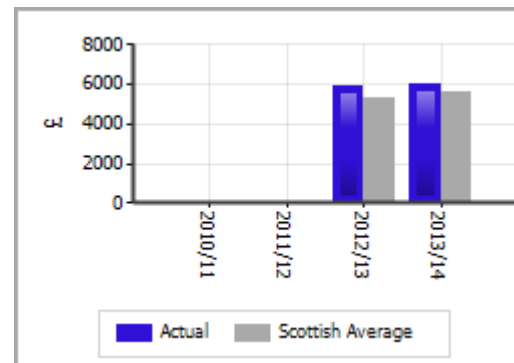
Period	Actual	Scottish Average
2013/14	29.57	39.40
2012/13	33.15	39.00
2011/12	32.70	38.34
2010/11	36.35	39.27

ENV 4c: Percentage of B class roads that should be considered for maintenance treatment



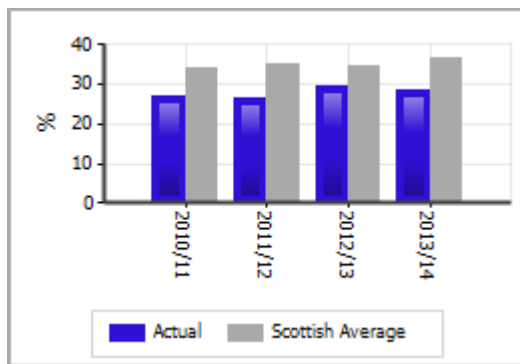
Period	Actual	Scottish Average
2013/14	34.07	35.20
2012/13	33.34	31.30
2011/12	26.61	32.10
2010/11	28.94	31.70

ENV 5a: Cost of trading standards per 1,000 population



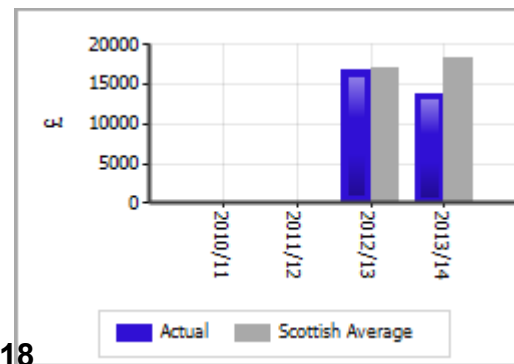
Period	Actual	Scottish Average
2013/14	6018.15	5584.59
2012/13	5919.68	5309.96

ENV 4d: Percentage of C class roads that should be considered for maintenance treatment



Period	Actual	Scottish Average
2013/14	28.69	36.60
2012/13	29.65	34.60
2011/12	26.39	35.30
2010/11	26.97	33.90

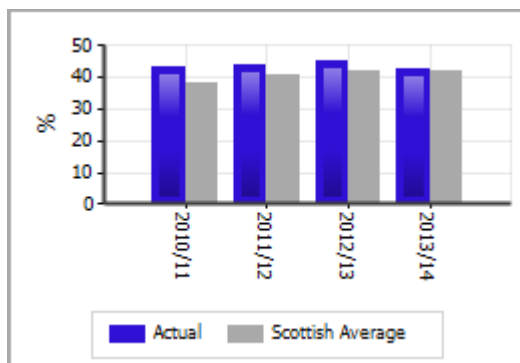
ENV 5b: Cost of environmental health per 1,000 population



Period	Actual	Scottish Average
2013/14	13802.29	18301.71
2012/13	16678.24	17130.57

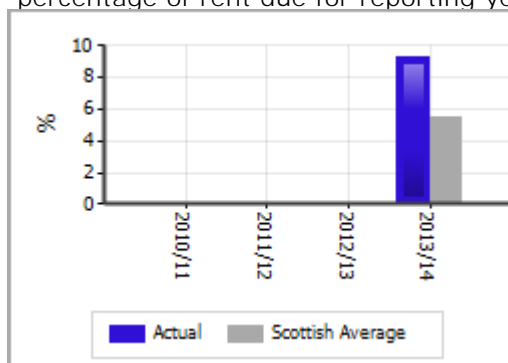


ENV 6: The % of total waste arising that is recycled



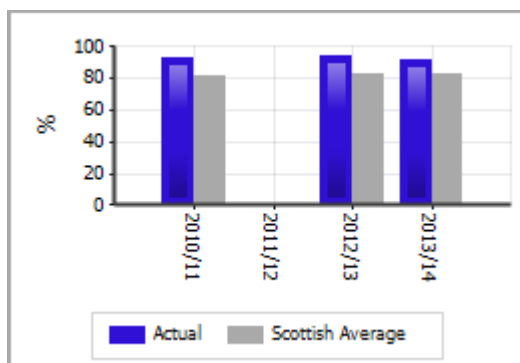
Period	Actual	Scottish Average
2013/14	42.32	42.20
2012/13	45.10	41.70
2011/12	43.70	41.00
2010/11	43.40	38.20

HSN 1b: Gross rent arrears (all tenants) as at 31st March each year as a percentage of rent due for reporting year



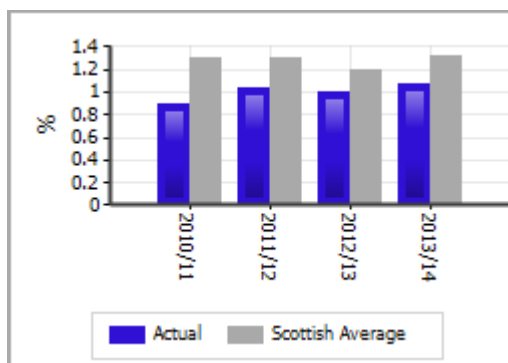
Period	Actual	Scottish Average
2013/14	9.26	5.51

ENV 7a: % of adults satisfied with refuse collection



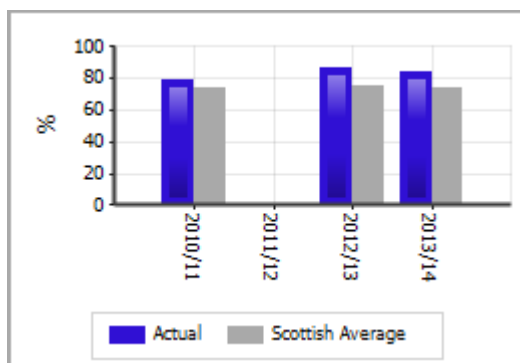
Period	Actual	Scottish Average
2013/14	92.00	83.00
2012/13	94.00	83.00
2010/11	93.10	80.90

HSN 2: Percentage of rent due in the year that was lost due to voids



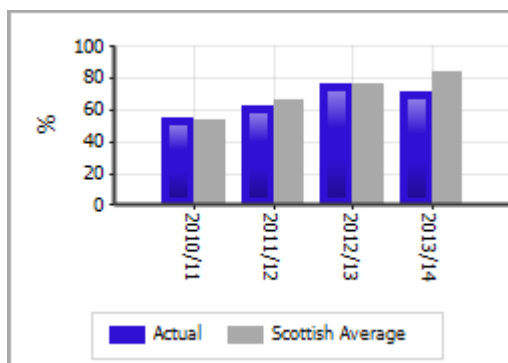
Period	Actual	Scottish Average
2013/14	1.06	1.31
2012/13	1.00	1.20
2011/12	1.03	1.30
2010/11	0.90	1.30

ENV 7b: % of adults satisfied with street cleaning



Period	Actual	Scottish Average
2013/14	84.00	74.00
2012/13	87.00	75.00
2010/11	79.30	73.30

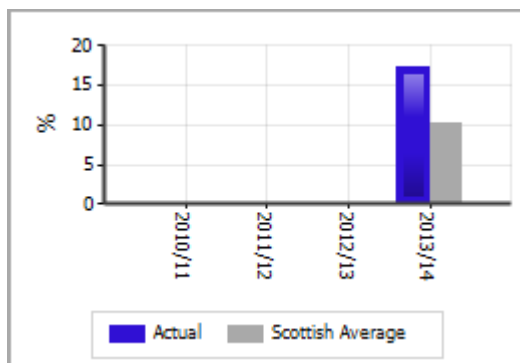
HSN 3: Percentage of dwellings meeting SHQS



Period	Actual	Scottish Average
2013/14	71.39	83.67
2012/13	76.68	76.60
2011/12	62.44	66.10
2010/11	55.03	53.60

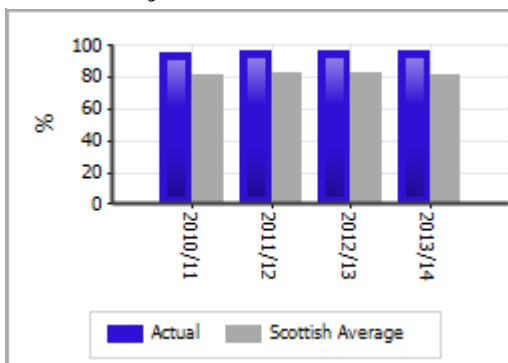


HSN 4b: Average length of time taken to complete non-emergency repairs



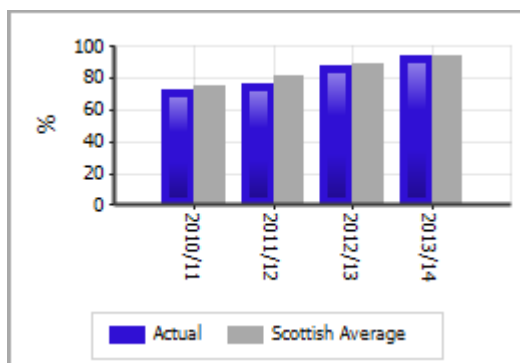
Period	Actual	Scottish Average
2013/14	17.41	10.17

CORP-ASSET 2: Proportion of internal floor area of operational buildings in satisfactory condition



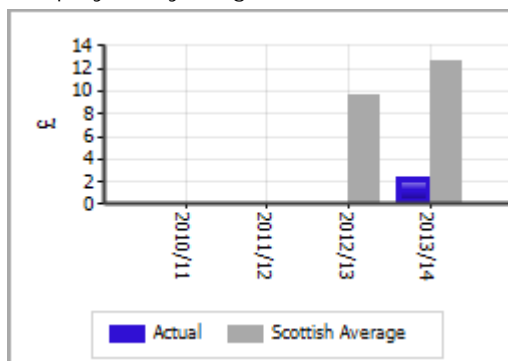
Period	Actual	Scottish Average
2013/14	95.97	80.92
2012/13	96.13	82.60
2011/12	96.48	82.70
2010/11	95.27	81.30

HSN 5: Percentage of council dwellings that are energy efficient



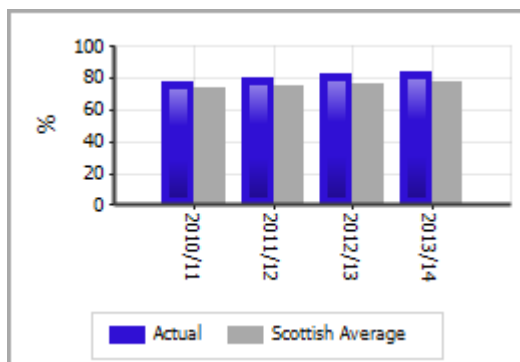
Period	Actual	Scottish Average
2013/14	94.63	94.01
2012/13	88.13	88.80
2011/12	75.90	81.20
2010/11	72.90	74.90

ECON 1: % Unemployed People Assisted into work from Council operated / funded Employability Programmes



Period	Actual	Scottish Average
2013/14	2.30	12.60
2012/13	0.00	9.60

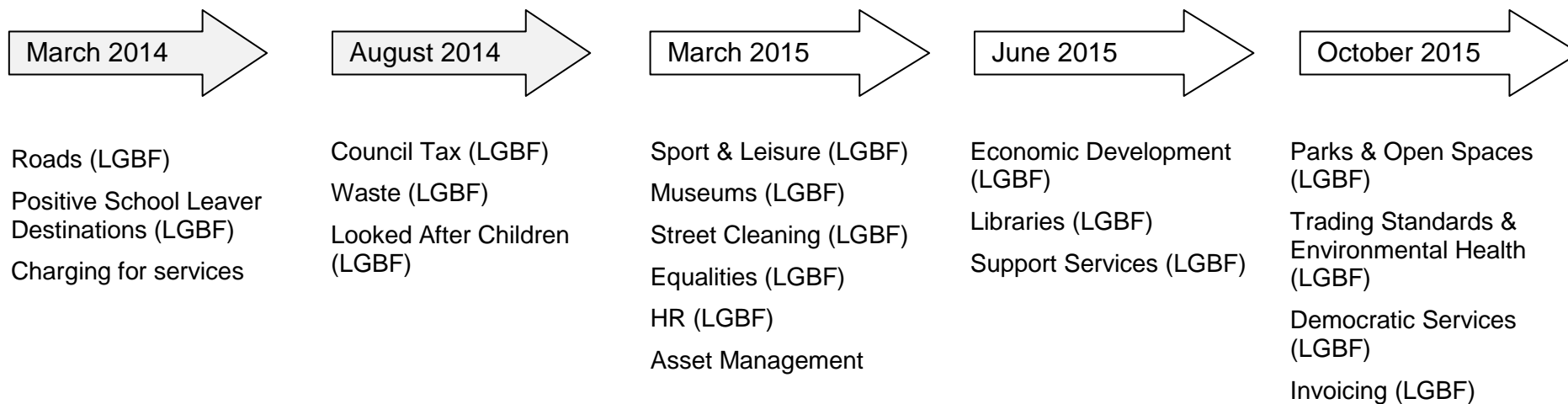
CORP-ASSET 1: Proportion of operational buildings that are suitable for their current use



Period	Actual	Scottish Average
2013/14	83.84	78.21
2012/13	83.25	75.90
2011/12	80.10	74.80
2010/11	78.17	73.70

Appendix 2: Overview of benchmarking exercises

Programme of benchmarking exercises:



Completed benchmarking exercises:

Subject	Origin	Comments
Roads	LGBF	<p>Different operational models were identified, which might warrant further investigation. However, it was difficult to determine which model was most effective.</p> <p>The use of decision-making matrices to target the areas of road most in need of maintenance was highlighted as being more effective than allocating funding for maintenance on a ward-by-ward basis. Road asset management planning was found to be effective in encouraging a longer-term strategy of prevention.</p> <p>The exercise identified significant differences in accounting, which undermined the comparability of the benchmarking data. The indicator on costs takes account of revenue expenditure; however, it transpired that many councils account for a large proportion of expenditure on road maintenance as capital.</p>
Positive School Leaver Destinations	LGBF	<p>The positive destinations pilot benchmarking exercise has been completed. Participants identified numerous different approaches to improve positive destinations; however, the exercise struggled to identify which approaches were most effective. The pilot exercise highlighted several areas in which more work needed to be done to identify and share good practice e.g. work experience programmes, school vocational programmes, partnership working etc.</p>
Charging	Audit Scotland report on charging	<p>The exercise identified over 1,000 different charges. In some areas the level of charge differed quite significantly between councils. The exercise highlighted several services that other councils charge for which East Lothian Council does not levy a charge. The results of the exercise were reported to the CMT along with the draft Council Charging Policy and will be used by services when reviewing their charges.</p>

Current benchmarking exercises:

Subject	Origin	Comments
Council Tax	LGBF	<p>The group first met in November and has discussed current council tax performance levels. The group has agreed to break down the issue into the following areas for further investigation:</p> <ul style="list-style-type: none"> • Breakdown of costs- staffing/technology • Staffing numbers and split • Process times or targets • Types of services delivered • Service users - numbers • Breakdown by specific client groups <p>Each council is structured differently, making direct comparisons difficult. Some councils combine benefits and council tax services, others use different software and all have different demographics or budget restraints. It is also evident that Councils are using different methods to report council tax collection. Some councils have also reviewed their empty homes discounts to a varying degree with some applying a surcharge to empty property which is having a negative effect on collection if the owner doesn't pay.</p> <p>We have focused on specific themes:</p> <ul style="list-style-type: none"> • Self Service • Text messaging as a way of communicating • Debt recovery/Management • Channel Shift
Waste	LGBF	This exercise has started; however, the Council is not participating due to workload commitments.
Looked After Children	LGBF	The lead Council (Argyll & Bute) contacted participants to begin the exercise in January 2015.
Asset Management	Fife Council	Fife Council contacted local authorities in their family group (including East Lothian) in February 2015 to participate in an asset management benchmarking exercise. The exercise has not started.

Appendix 3: Rank of East Lothian Council Local Government Benchmarking Framework results 2013/14

	Education	Rank	Quartile
CHN1	Cost Per Primary School Pupil	3	1
CHN2	Cost per Secondary School Pupil	2	1
CHN3	Cost per Pre-School Education Registration	13	2
CHN4	% of Pupils Gaining 5+ Awards at Level 5	21	3
CHN5	% of Pupils Gaining 5+ Awards at Level 6	12	2
CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	16	2
CHN7	% Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	20	3
CHN10	% of Adults Satisfied with Local Schools	4	1
CHN11	Proportion of Pupils Entering Positive Destinations	20	3

	Children's Wellbeing	Rank	Quartile
CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per week	3	1
CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	26	4
CHN9	Balance of Care for looked after children: % of children being looked after in the Community	27	4

	Corporate Services	Rank	Quartile
CORP1	Support services as a % of Total Gross expenditure	8	1
CORP2	Cost of Democratic Core per 1,000 population	3	1
CORP3b	The percentage of the highest paid 5% of employees who are women	12	2
CORP4	The cost per dwelling of collecting Council Tax	18	3
CORP6	Sickness Absence Days per Employee	7	1
CORP7	Percentage of income due from Council Tax received by the end of the year	8	1
CORP8	Percentage of invoices sampled that were paid within 30 days	18	3

	Adult Wellbeing	Rank	Quartile
SW1	Older Persons (Over 65) Home Care Costs per Hour	2	1
SW2	SDS spend on adults over 18 as a % of total social work spend on adults over 18	5	1
SW3	% of people over 65 with intensive needs receiving care at home	11	2
SW4	% of Adults satisfied with social care or social work services	3	1
SW5	Residential Care Costs per adult per week	27	4

	Culture & Leisure	Rank	Quartile
C&L1	Cost per attendance at Sports facilities	21	3
C&L2	Cost Per Library Visit	8	1
C&L3	Cost of Museums per Visit	8	1
C&L4	Cost of Parks & Open Spaces per 1,000 Population	32	4
C&L5a	% of adults satisfied with libraries	5	1
C&L5b	% of adults satisfied with parks and open spaces	2	1
C&L5c	% of adults satisfied with museums and galleries	6	1
C&L5d	% of adults satisfied with leisure facilities	4	1

	Environmental Services	Rank	Quartile
ENV1a	Net cost of Waste collection per premises	25	4
ENV2a	Net cost per Waste disposal per premises	3	1
ENV3a	Net cost of street cleaning per 1,000 population	23	3
ENV3c	Street Cleanliness Score	17	3
ENV4a	Cost of maintenance per kilometre of roads	26	4
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	19	3
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	18	3
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	8	1
ENV4e	Percentage of U class roads that should be considered for maintenance treatment	3	1
ENV5a	Cost of trading standards per 1,000 population	18	3
ENV5b	Cost of environmental health per 1,000 population	10	2
ENV6	The % of total waste arising that is recycled	19	3
ENV7a	% of adults satisfied with refuse collection	4	1
ENV7b	% of adults satisfied with street cleaning	2	1
CORP5b2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	13	2

	Housing	Rank	Quartile
HSN1b	Gross rent arrears (all tenants) as at 31st March each year as a percentage of rent due for reporting year (SHR31)	25 (26)	4
HSN2	% of rent due lost through properties being empty during the last year (SHR34)	12 (26)	2
HSN3	% of stock meeting the Scottish Housing Quality Standard (SHR7)	24 (26)	4
HSN4b	Average length of time taken to complete non-emergency repairs (SHR12)	26 (26)	4
HSN5	% of properties at or above the appropriate NHER or SAP ratings specified in element 35 of the SHQS, as at 31st March each year (SHR 8)	13 (26)	2
	Corporate Asset	Rank	Quartile
CORP ASSET1	Proportion of operational buildings that are suitable for their current use	16	2
CORP ASSET2	Proportion of internal floor area of operational buildings in satisfactory condition	4	1
	Economic Development	Rank	Quartile
Econ1	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	30 (30)	4

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 24 March 2015

BY: Depute Chief Executive (Partnership and Services for Communities)

SUBJECT: Performance Report, Quarter 3 - 2014/15

3

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q3 (October – December) 2014/15

2 RECOMMENDATIONS

- 2.1 The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of improvement or further investigation.

3 BACKGROUND

- 3.1 The Council has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Members of the Committee also attend a briefing prior to the Committee meeting itself. Members use the briefing to develop lines of enquiry, which enable officers to provide more detailed reports explaining performance issues to the Committee meeting.
- 3.2 Members of the Committee attended the performance briefing for Q3 2014/15 on the 3rd March 2015. Appendix A displays the results of the quarterly Key Performance Indicators for Q3 2014/15.
- 3.3 Members reviewed the performance of the Council and raised questions regarding the indicators. Responses to the questions are provided in the following paragraphs.

Target for the number of attendances at indoor sport and leisure facilities

- 3.4 Members noted that the performance of this indicator had been somewhat higher than the target over the previous six quarters. The Sport, Countryside & Leisure service has agreed to review the target.

Medium risk food hygiene inspections

- 3.5 Members noted the decline in performance of this indicator over the past two quarters. In Q3 of 14/15 year there were 15 premises identified as medium risk requiring inspection. 4 premises were not inspected by the due date as enforcement resources with the Food & Safety team required to be diverted to investigate a serious health and safety accident. The matter once reported to Environmental Health required immediate investigation. The investigation determined that enforcement action was appropriate and a report was prepared and submitted to the Procurator Fiscal with a view to prosecution of the company involved. The complexity of the investigation, including the numbers of persons who required to be formally interviewed under caution etc required a significant amount of 'unbudgeted' time.
- 3.6 Members may wish to be aware that if an inspection is not conducted by the specified due date the premises are inspected as soon as possible after the event on a priority basis. No premises are left uninspected. It is anticipated that all inspections programmed for inspection in 14/15 will have been accomplished by the end of the business plan.

Percentage of rent lost due to voids

- 3.7 The proportion of rent lost due to voids has gradually increased over the past three quarters. Members asked whether the indicator was linked to an increase in the average number of days to re-let a property.
- 3.8 Community Housing have responded that the two measures are linked. There are several reasons for the increase, including sickness absence in the voids and occupational therapy teams, and a higher number of voids in the East area than normal. Performance in relation to the average number of days to re-let a property has subsequently improved to 16.7 days in January 2015 (from 23.6 days in Q3 14/15).

Rent arrears

- 3.9 Members noted that the level of rent arrears was beginning to reduce and asked which initiatives had been successful in achieving this improvement. The PPRC received a report in November 2014 outlining the initiatives that had been established to reduce the level of arrears. Members will be provided with a verbal update on the progress of these initiatives.

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 EQUALITIES IMPACT ASSESSMENT

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial – none
- 6.2 Personnel - none
- 6.3 Other – none

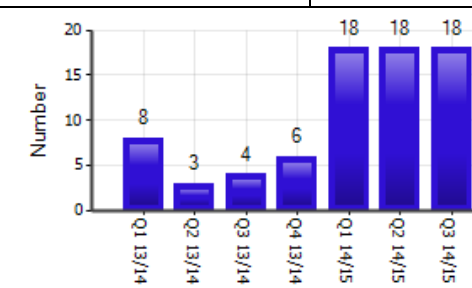
7 BACKGROUND PAPERS

- 7.1 Appendix A: Quarterly and monthly KPIs – Q3 2014/15

AUTHOR'S NAME	Andrew Strickland
DESIGNATION	Policy Officer
CONTACT INFO	astrickland@eastlothian.gov.uk
DATE	12/03/2015

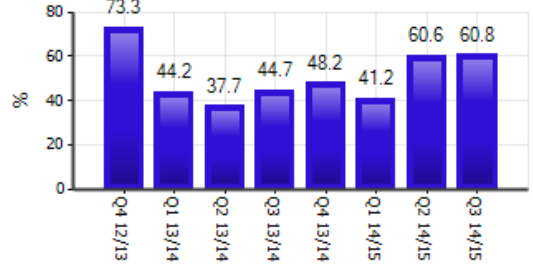
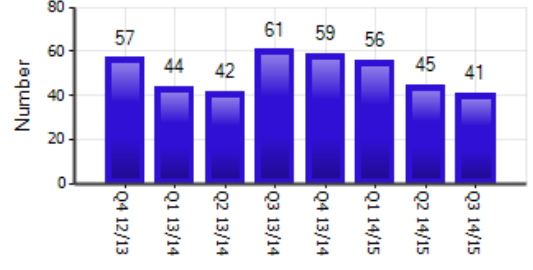
Quarterly and monthly KPIs – Q3 2014/15

↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

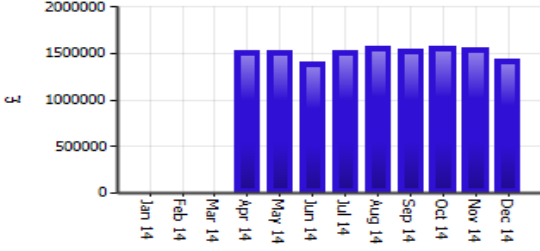
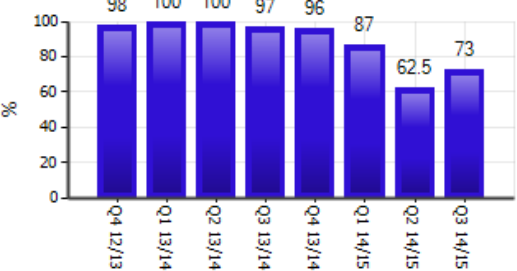
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Adult Wellbeing	% of care at home clients (aged 65+) receiving personal care	Quarterly	95.9% (Q3 14/15)		94.5 – 97.1%	↑	
	% of care at home clients (aged 65+) receiving evening / overnight service	Quarterly	51.7% (Q3 14/15)		50.2 – 51.7%	↑	
	% of care at home clients (aged 65+) receiving a service at weekends	Quarterly	89.0% (Q3 14/15)		86.6 – 89.0%	↑	
	Number of delayed discharge patients waiting over 4 weeks	Quarterly	18 (Q3 14/15)	0			
	Proportion of Community Payback Orders starting placement within 7 days	Quarterly	79.4% (Q3 14/15)	67%	79.4 – 81%	↓	
	Proportion of Criminal Justice Social Work Reports submitted to court by the due date	Quarterly	98.1% (Q3 14/15)		95.7 – 98.1%	↑	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Benefits	Average time to process New Claims	Monthly	25.6 days (Jan 15)	26 days	20.1 – 25.6 days	↑	
	Average time to process changes in circumstances	Monthly	8.1 days (Jan 15)	6 days	6.0 – 12.9 days	↓	
Children's Wellbeing	Percentage of children who are re-registered within a 12 month period	Monthly	0% (Jan 15)			↓	
	Percentage of children on CP Register for more than 6 Months	Monthly	35% (Jan 15)		28 – 36%	↑	
	Average number of placement moves for looked after and accommodated children	Monthly	2.0 (Jan 15)		2.0 – 2.1	↓	Young people in Formal Kin Care experience fewest placement moves
	Number of Formal Kin Carers	Monthly	43 (Jan 15)		33 - 43	↑	Formal Kin Care in East Lothian is half the rate of the national average at 2.0 per 1,000 (0-17) but Informal Kin Care accounts for another 2.5 per 1,000. Not all Scottish local authorities have an Informal Kin Care service which East Lothian uses as a preventative measure for children on the cusp of care. A benchmarking exercise is underway to establish the scale of the provision throughout Scotland.
	Number of Informal Kin Carers	Monthly	53 (Jan 15)		53 - 53	↔	
	Rate per 1,000 children on Home Supervision	Monthly	2.6 (Jan 15)	Scottish av. 4.6	2.6 – 2.8	↔	
	Rate per 1,000 children in Foster Care	Monthly	4.3 (Jan 15)	Scottish av. 5.4	4.2 – 4.3	↑	
	Rate per 1,000 children in Formal Kin Care	Monthly	2.0 (Jan 15)	Scottish av. 4.0	1.7 – 2.0	↑	
Rate per 1,000 children in Residential Care	Monthly	1.2 (Jan 15)	Scottish av. 1.4	1.0 – 1.3	-		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Community Housing	Average length of time taken to complete emergency repairs	Quarterly	8.1 hours (Q3 14/15)	24 hours	8.1 – 9.4	↓	This quarter excludes 653 jobs from Richard Irvine, The data is still being checked for accuracy before inclusion in the stats. This will be updated once some issues are rectified.
	Average length of time taken to complete non-emergency repairs	Quarterly	16.3 days (Q3 14/15)	23 days	15.1 – 21.1	↓	
	Average length of time to re-let properties	Quarterly	23.6 days (Q3 14/15)	24 days	17.7 – 23.6	↑	
	Percentage of rent lost due to voids	Quarterly	1.3% (Q3 14/15)	1.5%	1.04 – 1.25	↑	
Corporate Policy & Improvement	Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees	Quarterly	5 (Q3 14/15)	5	0 – 9	↓	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment																		
Customer Services	% of calls to the contact centre answered	Quarterly	93.3% (Q3 14/15)	90%	88.7 – 93.3%	↑																			
	% of calls to the contact centre answered within 7 rings (20 seconds)	Quarterly	60.8% (Q3 14/15)	70%		 <table border="1"> <caption>% of calls answered within 7 rings</caption> <thead> <tr> <th>Quarter</th> <th>%</th> </tr> </thead> <tbody> <tr><td>Q4 12/13</td><td>73.3</td></tr> <tr><td>Q1 13/14</td><td>44.2</td></tr> <tr><td>Q2 13/14</td><td>37.7</td></tr> <tr><td>Q3 13/14</td><td>44.7</td></tr> <tr><td>Q4 13/14</td><td>48.2</td></tr> <tr><td>Q1 14/15</td><td>41.2</td></tr> <tr><td>Q2 14/15</td><td>60.6</td></tr> <tr><td>Q3 14/15</td><td>60.8</td></tr> </tbody> </table>	Quarter	%	Q4 12/13	73.3	Q1 13/14	44.2	Q2 13/14	37.7	Q3 13/14	44.7	Q4 13/14	48.2	Q1 14/15	41.2	Q2 14/15	60.6	Q3 14/15	60.8	
	Quarter	%																							
Q4 12/13	73.3																								
Q1 13/14	44.2																								
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Q4 13/14	48.2																								
Q1 14/15	41.2																								
Q2 14/15	60.6																								
Q3 14/15	60.8																								
% of abandoned vehicles uplifted within 14 days	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔																				
Economic Development & Strategic Investment	Overall % of the population claiming Job Seekers Allowance	Quarterly	1.9% (Jan 15)	2.4%	1.8 – 2.0%	↔	The target is to be lower than the Scottish average.																		
	Proportion of 16-24 yr olds claiming Job Seekers Allowance	Quarterly	3.6% (Jan 15)	3.7%	3.6 – 4.0%	↓	The target is to be lower than the Scottish average.																		
	Number of new business starts supported by East Lothian Council	Quarterly	41 (Q3 14/15)	50		 <table border="1"> <caption>Number of new business starts</caption> <thead> <tr> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr><td>Q4 12/13</td><td>57</td></tr> <tr><td>Q1 13/14</td><td>44</td></tr> <tr><td>Q2 13/14</td><td>42</td></tr> <tr><td>Q3 13/14</td><td>61</td></tr> <tr><td>Q4 13/14</td><td>59</td></tr> <tr><td>Q1 14/15</td><td>56</td></tr> <tr><td>Q2 14/15</td><td>45</td></tr> <tr><td>Q3 14/15</td><td>41</td></tr> </tbody> </table>	Quarter	Number	Q4 12/13	57	Q1 13/14	44	Q2 13/14	42	Q3 13/14	61	Q4 13/14	59	Q1 14/15	56	Q2 14/15	45	Q3 14/15	41	Q3 Christmas had a dramatic slowdown in starts for the month of December / late November. Target of 200 now challenging - major drive now in place for last quarter.
Quarter	Number																								
Q4 12/13	57																								
Q1 13/14	44																								
Q2 13/14	42																								
Q3 13/14	61																								
Q4 13/14	59																								
Q1 14/15	56																								
Q2 14/15	45																								
Q3 14/15	41																								
	Quarterly (4 quarter average)	50.25 (Q3 14/15)	50	41 – 59	-																				

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Economic Development & Strategic Investment	Percentage of new businesses supported by East Lothian Council surviving after 24 months	Quarterly	77.1% (Q3 14/15)	80%	71.1 – 77.2%	↔	Q3 Sample of 141 - 14.3% no response which needs to be chased 3.6% ceased trading and 5% found work. Note increased sample size.
Finance	Percentage of invoices paid with 30 days of receipt	Quarterly, Annual	85.9% (Q3 14/15)	85%	85.9 – 92.4%	↓	
HR	Cost of HR function per employee	Quarterly	£88.10 (Q3 14/15)	£125	-	↑	
Planning	Local business and industry developments: average number of weeks to decision	Quarterly	7.7 weeks (Q2 14/15)	Scottish av. 12.2	7.7 – 22.6 weeks	↓	The planning indicators lag by one quarter to allow for a comparison with the Scottish average.
	Local Developments (non-householder): average number of weeks to decision	Quarterly	9.6 weeks (Q2 14/15)	Scottish av. 10.4	9.6 – 13.2 weeks	↓	
	Householder developments: average number of weeks to decision	Quarterly	7.1 weeks (Q2 14/15)	Scottish av. 7.6	7.0 – 7.7 weeks	↑	
	Major developments: average number of weeks to decision	Quarterly	18.3 weeks (Q2 14/15)	Scottish av. 51.6	18.3 – 53.4 weeks	↓	
	Planning application approval rate	Quarterly	98.0% (Q2 14/15)	Scottish av. 94.2	96.1 – 98%	↑	
Procurement	Spend with contracted suppliers (on contract)	Quarterly	86% (Q3 14/15)	80%	76.1 – 86%	↑	
Roads	Traffic lights average time to repair failure	Quarterly	6.54 hours (Q3 14/15)	48 hours	6.54 – 15.23 hours	↓	
	Street lighting – average time to repair failure	Quarterly	3.04 days (Q3 14/15)	7 days	1.90 – 3.04 days	↑	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Revenues	Non-domestic rates collection rate	Monthly	88.1% (Dec 14)	85.53%		↑	
	% of Council Tax collected	Monthly	83.1% (Dec 14)	83.1%		↑	
	Total amount of money owed in rent arrears	Monthly	£1,435,706 (Dec 14)	£1,329,692			
Trading Standards	% of trading standards inspections achieved on time	Quarterly	95% (Q3 14/15)	95%	95 – 96%	↓	
	% of consumer complaints responded to within 14 days	Quarterly	95% (Q3 14/15)	100%	94 – 95%	↑	
	% of business advice requests responded to within 14 days	Quarterly	97% (Q3 14/15)	100%	96 – 98%	↓	
Environmental Health	% of food hygiene inspections achieved – high risk	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔	
	% of food hygiene inspections achieved – medium risk	Quarterly	73% (Q3 14/15)	90%		Four premises backlog due to inspector preparing report for Procurator Fiscal. These inspections should be accomplished by end of business plan.	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Sport, Countryside & Leisure	Number of attendances at indoor sports and leisure facilities	Quarterly	143,252 (Q3 14/15)	130,000	143,252 – 180,461	↓	
	Number of attendances at pools	Quarterly	82,286 (Q3 14/15)	110,000			
	Number of fly-tipping incidents	Quarterly	131 (Q3 14/15)	88			
	% of 'other' waste recycled	Quarterly	78% (Q3 14/15)	74%	78 – 79%	↓	
	% of green waste recycled	Quarterly	100% (Q3 14/15)	100%	100 – 100%	↔	

REPORT TO: Policy Performance and Review Committee
MEETING DATE: 24 March 2015
BY: Depute Chief Executive (Partnerships and Community)
SUBJECT: East Lothian Works

4

1 PURPOSE

- 1.1 To highlight the range of employability support, interventions and activities provided by East Lothian Works together with a summary of outcomes and progress achieved.
- 1.2 To provide specific update regarding progress made on the implementation of the Scottish Government Youth Employment Scotland Fund, in particular the exceeding of agreed targets for Modern Apprenticeship and Graduate Placements; and for work training experience for vulnerable young people across the Council.

2 RECOMMENDATIONS

- 2.1 To note the contents of this report and acknowledge the wide range of interventions available generally to improve employability outcomes for individuals and communities across East Lothian.
- 2.2 To note specifically the progress made on the implementation of the Scottish Government Youth Employment Scotland Fund and in particular the exceeding of agreed targets for Modern Apprenticeship and Graduate placements; and for work training experience for vulnerable young people across the Council.
- 2.3 To acknowledge the work being undertaken to improve arrangements for future monitoring and tracking of individual participant journeys utilising the Strategic Skills Pipeline Approach and Caselink MIS.

3 BACKGROUND

- 3.1 East Lothian Works, East Lothian's employability hub, brings together all employability-related services under the East Lothian *One Council Approach*. East Lothian Works is the central point of contact for employment advice and training and works closely in partnership with a

number of external partners including Queen Margaret University, Edinburgh College, Skills Development Scotland, DWP Job Centre Plus and a range of Third Sector Agencies and adopts a Strategic Skills Pipeline approach to managing throughput of client referrals.

- 3.2 The fundamental aim of the pipeline is to provide a range of tailored support for different groups of young people and adults on their journey toward and into sustained employment. The pipeline is broken down into the following stages with further detail and information outlined in **Appendix 1**.

- Stage 1:** Engagement, Assessment and Referral
- Stage 2:** Needs Assessment and Barrier Removal
- Stage 3:** Vocational Activity
- Stage 4:** Employer Engagement and Job Matching
- Stage 5:** In Work Support and Aftercare

- 3.3 The strategic skills pipeline, used by all Local Authorities, is a route map identifying national and local service provision which is available to support people into employment through a staged process, at the core of which, is the identification of individual need. Individuals can progress at different rates through the pipeline and it is not always essential to move through every stage. It is however vital that each young person or adult starts at the stage of the pipeline that is suitable for them and that they are supported to progress through a route toward an outcome which works for them as individuals.
- 3.4 Tracking of individual participants *journeys* through the pipeline stages is complex and it has always been recognised that a robust Management Information System (MIS) is essential to ensure absolute confidence in reporting employability outcomes. Often individuals might dip in and out of employment, or perhaps return to take up or re-engage with services offered. Often individuals may benefit from more than one input support.
- 3.5 There are currently a limited number of such MIS systems in place across Scottish Local Authorities and only in those Authorities who have been in receipt of European Structural Funding (ESF) for employability pipelines for some years and where stringent European Commission audit compliance arrangements exist to monitor this complexity. Given that East Lothian Council were recently advised by Scottish Government of a notional allocation of ESF employability funding, a Service Level Agreement with City of Edinburgh Council has been negotiated to enable access to Caselink MIS. This will enable more effective tracking of individual participant journeys leading to improved confidence across the

Council in adhering to potentially more stringent audit and compliance arrangements in the event of future ESF bid application for strategic employability pipeline being successful.

STRATEGIC SKILLS PIPELINE STAGES 1 and 2

- 3.6 At Stages 1 and 2 of the pipeline and typically for those young people aged 16 to 19 years and those furthest from the labour market, Activity Agreements (AA) continue to see a rise in referrals including those young people with disabilities and mental health issues. In 2014 – 2015 we have had daily enquiries which have resulted in 85 referrals with 40 young people currently engaging in a variety of bespoke programmes to best address their needs. Services include personal development wilderness journeys; equine assisted therapy; green woodworking and bushcraft skills; counselling; literacy support, and aromatherapy.
- 3.7 All the young people on AA are considered to have particular needs and many have significant hurdles to overcome in order to access employment or engage with education or training. Many have poor mental health and many take medication to alleviate symptoms of ADHD; anxiety; disrupted sleep; psychosis, etc. Despite the challenges and time commitment involved we continue to maintain a 67% success rate for positive outcomes in comparison to the 72% national average.

STRATEGIC SKILLS PIPELINE STAGE 3

- 3.8 For adults at Stage 3 of the pipeline we have introduced local community based Skills for Work programmes. Working in partnership with Edinburgh College and First Step, course participants are encouraged to explore, build on and gain accreditation for their skills, knowledge and attributes needed to flourish in Early Education and Social Care employment sectors. This includes developing core skills such as literacy, numeracy and ICT as well as accredited qualifications in Emergency First Aid, Elementary Food Hygiene; Introduction to Child Protection Level 1. A total of 33 learners are currently engaging in this aspect of provision.
- 3.9 The New Opportunities East Lothian (NOEL) project also targets and supports adult learners from Stage 3 of the pipeline and predominately those in the west of the county with the aim of removing the barriers to returning to employment or starting employment for the first time. Participants are engaged in a short course, building personal confidence to learn, developing IT skills and providing qualifications for those who have few or no recognised qualifications. A work experience placement is also supported with access to career guidance and further learning opportunities. From the most recent cohort of 13 participants, 11 are expected to achieve SCQF level 3/4 SQA Unit Building Own Employability Skills and a further 21 participants from Musselburgh,

Prestonpans and Haddington have also engaged in outreach engagement activities of short term duration including many participants who are learning English as a second language.

- 3.10 Work also continues in partnership with Department for Work and Pensions again targeting adults at Stage 3 through the Flexible Support funded Information Communications Technology (ICT) project. The aim of this 3 day course is to equip learners with the ICT skills to effectively compete for jobs in the labour market.

The course provides a mix of tutor led and learner centred activity which allows participants to engage with ICT for the first time through to building their own CV, opening email accounts, enrolling on Universal Job Match, online job applications and Internet safety. From January 2012 to March 2014 this programme engaged 116 Job Centre customers and since September 2014 March 2015, 33 participants have benefitted from the course.

- 3.11 Developing the Young Workforce (DYW), Scotland's Youth Employment Strategy is a key driver of East Lothian Works activity and the Council's Work Experience Programme has over the current academic year expanded quite dramatically due to individual need in relation to supporting engagement with the curriculum, pre-vocational options and adult provision.

The figures in the table below are for the current academic year to date and will increase due to schools looking for work experience placements for pupils who are not going to be on study leave during May. There will also be requests for extended placements for pupils who plan to leave school at Christmas due to them having completed their academic career by the end of S4 but not having reached the legal school leaving age, and unable to leave full-time education until after 20 December 2015.

Referral Source	School (S3 – S6)	Activity Agreements (Post school to age 20)	Pre-Voc Courses (S3 - S6)	NOEL (Adult)	External Partners / Other ELC Depts
Placements to be sourced	19	4	0	0	2
Placements currently active	44	3	4	9	0
Completed Placement Requests	64	11	37	4	1
Totals	127	18	41	13	3

Figures indicate the number of placements which have been requested however the numbers of individual referrals which have been submitted are 191 in total as some individuals may have required more than 1

placement. 9 of the 191 have been for individuals with additional support needs with 2 being for young people with Autism and another for a young person with Autistic tendencies.

- 3.12 Community Benefits in Procurement provide a vital contribution to DYW and since the start of this year 27 local private sector companies have offered opportunities covering a variety of vocational areas including Construction, Care and Food Provision. This includes work experience placements where 12 placements have been offered; Career Talks - 5 companies have offered, and Mock Interviews – 6 companies have offered these

Key and emerging successes in this area of work include CANON UK and this company's well established engagement and employability relations with Knox Academy and recent extension to include Dunbar Grammar and Ross High schools.

Community Benefits in Procurement is an area of work prioritised necessary to support further the implementation of DYW.

STRATEGIC SKILLS PIPELINE STAGES 4 and 5

- 3.13 In July East Lothian Council was awarded a combined Scottish Government and European Social fund grant of £238,191 to manage the delivery of the Youth Employment Scotland Fund. The fund, essentially a wage subsidy scheme to support the creation of sustainable job opportunities (including Modern Apprenticeships) within the private sector for unemployed 16-24 year olds.
- 3.14 In November 2013 Scottish Government agreed to broaden the scope of eligible activity to make best possible use of the fund and increased the original grant award to £377,000 extending the fund to accommodate Modern Apprenticeships, Graduate Programmes and Local Authority Paid Work Experience (Jobs Training Programme). This award had the potential to create a total of 166 new jobs for young people.
- 3.15 Cabinet in January 2014 agreed to acknowledge and support the East Lothian Works initiative and in particular the commitment and effort from all Council Services in developing employment and training opportunities across the Council and Community Planning Partners. Cabinet also agreed to take full advantage of the opportunities presented by the Youth Employment Scotland Fund and agreed targets to be achieved as follows:
- Create 30 new grant funded 6 month paid work training experience opportunities throughout the Council for vulnerable young people.
 - Create an additional 12 grant funded Modern Apprenticeship/graduate placement opportunities throughout the Council

3.16 To date the fund has supported a total of 163 young people who have benefitted from paid work or paid work experience job opportunities.

- 107 young people employed in new jobs in the private sector.
- 56 young people employed within the Council, including 39 paid work experience placements, 8 graduate internships and 9 new modern apprenticeship opportunities.

Placements have been accommodated across service areas ; Countryside & Landscape10; Property maintenance 5; Administration 5; Customer Services 1;; Community Development Assistant 2; Care Assistant 3; Kitchen Assistant 2; Classroom Assistant 1; Leisure Assistant 1; Waste Services 8, and Countryside Rangers 1 with the table below outlining the various ages and eligibility criteria of participants.

Age	16-18		19-20		21-23		24+	
No of referrals	15		13		10		1	
Gender	M (7) F (8)		M (9) F (4)		M (7) F (3)		M (1)	
Criteria	Looked After	3	Looked After	4	Looked After	1		
	Adult Literacy Numeracy	9	Adult Literacy Numeracy	5	Adult Literacy Numeracy	3	Adult Literacy Numeracy	1
	Additional Support Needs	3	Additional Support Needs	2	Additional Support Needs	6		
			Youth Justice	1				
			Young Carer	1				
Early Leavers/ withdrawn	M (2) F (1)		M (4) F (2)		M (1)			

3.17 Following on from the YES Fund paid work experience programme, the table over illustrates those that have moved into a positive destination.

DESTINATION	Gender	No	Gender	No
Employment	Male	6	Female	1
Further Education	Male	1	Female	0
DWP Training Programme	Male	6	Female	0
Vocational Ops Programme	Male	0	Female	4
Adult Literacy/Numeracy	Male	1	Female	0
Referred to partner agency (e.g Bridges)	Male	1	Female	1
Supported by East Lothian Works in preparation of referral to Employability Fund	Male	0	Female	3
Employability Fund	Male	1	Female	1
Unknown	Male	2	Female	1
TOTAL	Male	19	Female	11

As part of East Lothian Works paid work experience programme, a most recent initiative has prompted participation in a pilot project to deliver the Certificate of Work Readiness (SCQF level 4) in partnership with Skills Development Scotland. Funding of £4,950 has enabled further roll out this customised award is designed specifically for young people who are ready to experience the world of work for the first time but require some guided support.

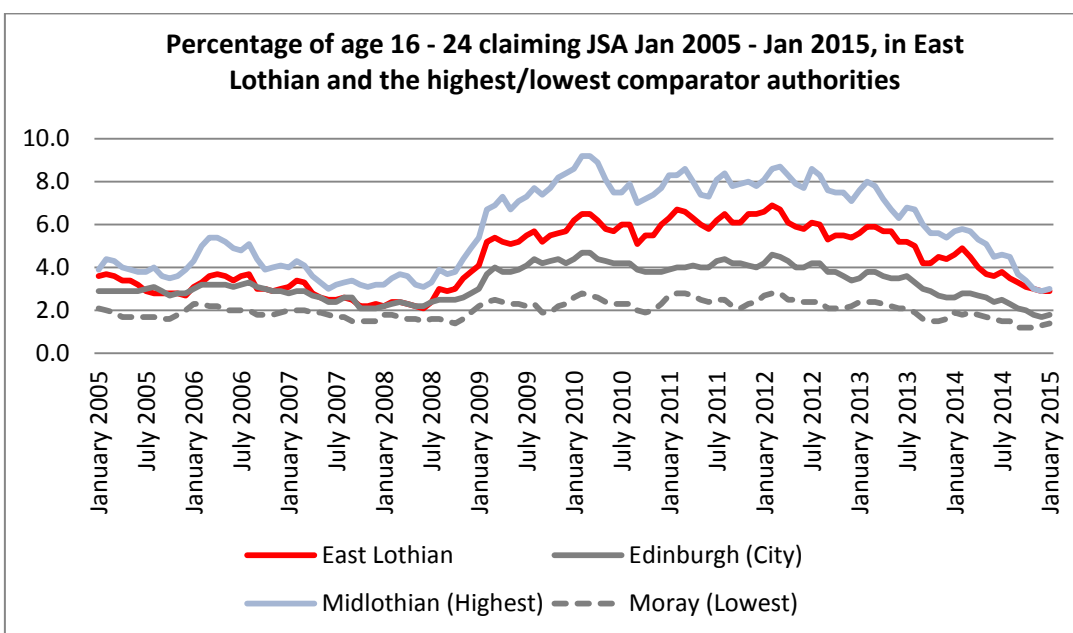
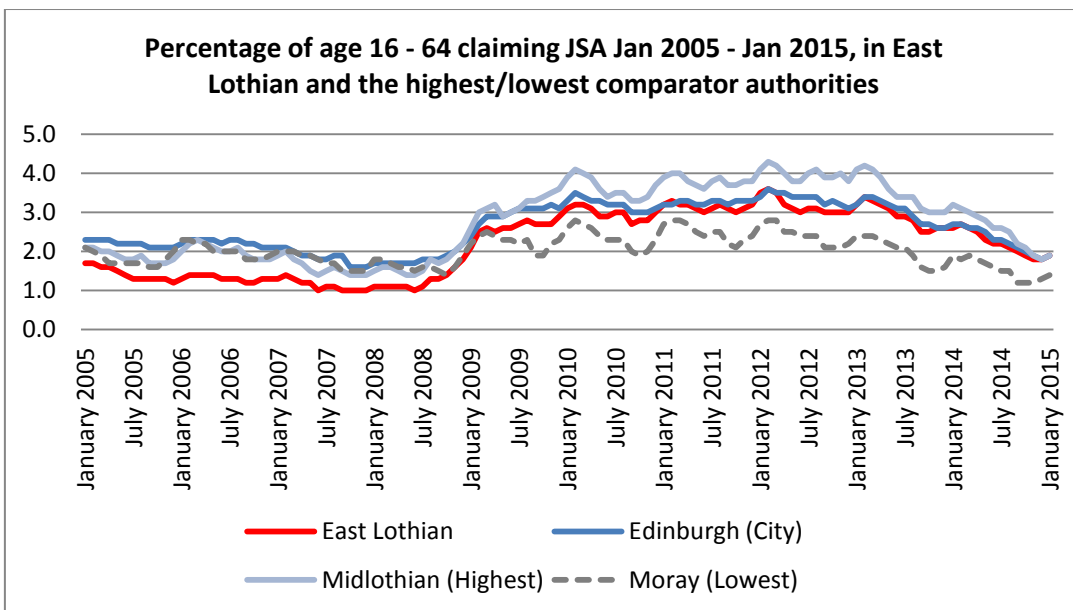
- 3.18 New partnership relations have also been developed with Fort Kinnaird Recruitment and Skills Centre on the boundaries of Musselburgh to ensure dedicated support for East Lothian residents' accessing employment opportunities at Fort Kinnaird. The Centre focuses on clients at Stage 4 and 5 of the Strategic Skills Pipeline and over the Christmas recruitment period in 2014, 40% (184 clients) who registered for work through the Recruitment Centre came from East Lothian. East Lothian Works staff support clients with job applications and CVs and work is currently ongoing to explore how this partnership can be enhanced to extend and support access to job opportunities for our residents on an ongoing basis
- 3.19 Operating across several stages of the pipeline East Lothian Works continues to support a total of 86 people with either physical or learning disabilities. 35 are in volunteer or work experience placements, 8 are on training and 12 are in paid employment, with 31 being supported to find placements or jobs. An additional 51 disabled people, their families and employers are also supported by providing long term, as-required, back-up and support. A recent grant award of £4,440 by Scottish Strategy for Autism has enabled the service to engage with an additional 5 people with ASD, 4 of who are under 21. A total of 13 ASD service users' are currently being supported at various stages of the pipeline.

Working in close partnership with Intowork, who are based in East Lothian Works, clients with either physical or learning disabilities were also successfully supported to gain access to benefit sums totalling in excess of £110,000 in 2013-14 with third quarter figures for 2014-15

currently in excess of £140,000. Almost all clients were unaware of their eligibility and entitlement to such measures of statutory benefit support.

3.20 Key Performance Indicators

Key performance data continues to be collated and monitored to enable comparison with other neighbouring and comparator local authority areas. Trends in unemployment levels for adults aged 16-64 are consistent with those in other areas. For young people aged 16 -24 and despite displaying the same trends as the adult population, in percentage terms these still remain comparatively higher and continue to be the focus of much attention.



3.21 Numbers of unemployed people participating in Council funded or operated employability programmes and numbers of unemployed people assisted into work from Council funded or operated employability programmes are both reported quarterly on AspireView and both continue to reveal positive upturns in trends.

East Lothian continues to achieve incremental improvement in school leaver positive destination results, the most recent increasing from 89.9% to 92.2% of young people leaving school and moving into employment, training or further education.

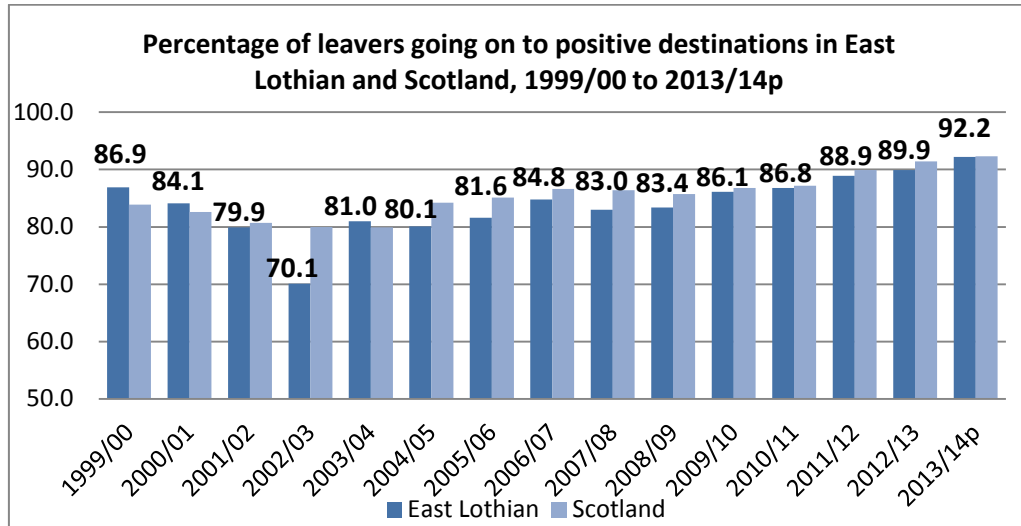


Figure 1: Percentage of leavers going onto positive destinations in East Lothian and Scotland. 2013/14 figures provisional initial follow up (Skills Development Scotland).

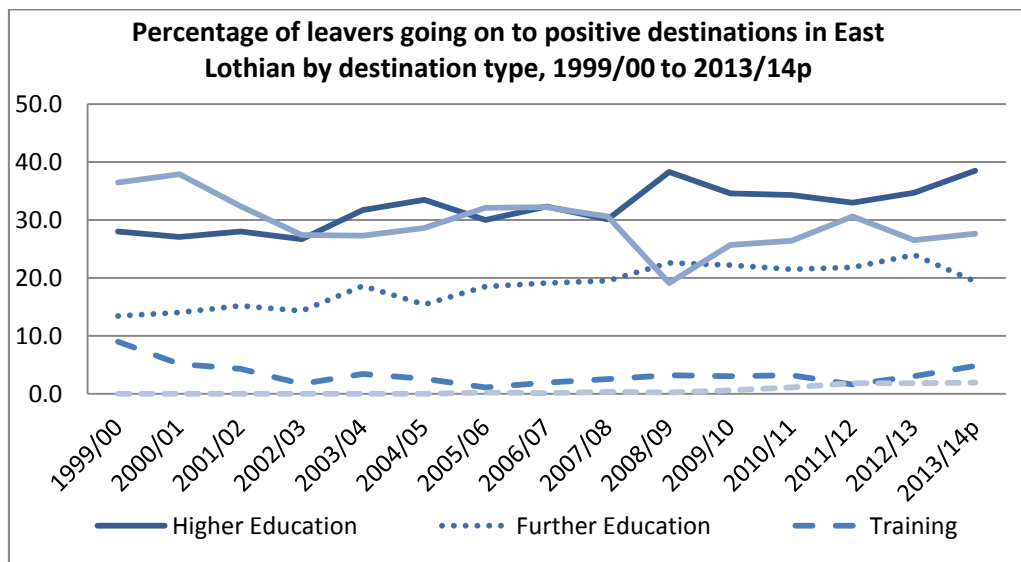


Figure 2: Percentage of leavers going on to positive destinations in East Lothian by destination type. 2013/14 figures provisional initial follow up (Skills Development Scotland).

4 POLICY IMPLICATIONS

- 4.1 As per the East Lothian Community Planning Economic Development Strategy – Strategic Project, Develop More Sustainable Employment Pathways in East Lothian.

5 EQUALITIES IMPACT ASSESSMENT

- 5.1 This report is not applicable to the wellbeing of equalities groups and an Equality Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial - none
6.2 Personnel - none
6.3 Other - none

7 BACKGROUND PAPERS

- 7.1 The Scottish Government Economic Development Strategy
<http://www.gov.scot/Topics/Economy/EconomicStrategy>
- 7.2 East Lothian Community Planning Economic Development Strategy
http://www.eastlothian.gov.uk/downloads/download/1831/east_lothian_economic_development_strategy_2012_-2022
- 7.3 Education Working for All – Commission for Developing Scotland’s young workforce final report
<http://www.scotland.gov.uk/Publications/2014/06/4089/downloads>
- 7.4 Developing the Young Workforce – Scotland’s Youth Employment Strategy - Implementing the recommendations of the Commission for Developing Scotland’s young workforce
<http://www.gov.scot/Publications/2014/12/7750/downloads>

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DATE	February 2015

APPENDIX 1

- **Stage 1 – Registration, Assessment and Case Management** – This stage involves the initial referral and engagement and is the entry point into the employability pipeline for all clients. Initial meeting will involve checking eligibility and assessing the client's needs, assessing what provision is most suited to the client's circumstances, and agreeing the first steps of the pipeline journey (suitable stage and activity). An action plan will detail this information and information will be gathered via the Management Information System (Caselink). A Case Manager will be assigned to the individual and will maintain responsibility for the client's journey and ongoing engagement and support.
- **Stage 2 – Overcoming Barriers** - At this stage, clients require a significant level of support to help them to remain engaged and move forward in terms of meeting their educational, skills, personal and social development needs. Barrier removal often involves specialist provision and a wide ranging package of intensive, often prolonged, support tailored to the needs of the individual. This stage will identify and address barriers e.g. childcare, debt, addictions, criminal record, homelessness, confidence, motivation, core skills deficit, health, etc.
- **Stage 3 – Employability Training** – Stage 3 activity has a specific employability focus and are usually designed for clients who are closer to the labour market but require to brush up on their general employability skills, develop some sector specific skills and potentially gain some work experience in a workplace. Developing the clients employability skills would aim to improve skills in jobsearching, job application, and interview technique. Specific vocational training, work experience and volunteering activities.
- **Stage 4 – Work Focused Activity** – Activity at this stage are designed for clients who are job ready and require support to access appropriate employment. Activity will focus on employer support, engagement and job matching. This will involve supporting client's source vacancies through a range of employers, supporting employees through submitting CV's, application forms and preparing clients for real interviews. Individually tailored work experience placements designed to provide a realistic insight into the working environment, whilst providing ongoing support by Employment Support Workers. Jobmatching for young people to employers who receive a wage subsidy to employ the young people for 6 months.
- **Stage 5 – Inwork Aftercare and Workforce Skills Development** – This stage focuses on ensuring clients are able to sustain work, clients who have secured work will receive ongoing support through regular contact and reviews, any issues can be addressed and if further training is required this can be identified to ensure employment is sustained. Debt and money management advice will be available to support clients who have moved from benefits into work and may need ongoing support around managing money and debt. Vocational skills training for low skills and low waged employees. Specific training to up-skill around self employment and business start-up.

Policy and Performance Review Committee: Annual Work Programme 2014/15 Update (9th March 2015)

Date	Performance Monitoring/ Inspection Reports	Reports requested by members/ Other Reports
24 th March 2015	Local Government Benchmarking Framework Q3 Performance Indicators	East Lothian Works
28 th April 2015	Customer Feedback – six monthly report	Roads Asset Management Plan/ Performance Indicators Tourism Information Services Street Lighting
16 th June 2015	Q4 Performance Indicators Adult and Child Protection Annual Monitoring Report	Report on Literacy Levels in East Lothian schools Monitoring of Roadworks
September 2015	Q1 Performance Indicators Draft Annual Performance Report Social Work Complaints and Feedback Annual Report Customer Feedback Annual Report Customer Feedback Q1 report	Property Maintenance
November 2015	Q2 Performance Indicators	Roads Annual Status and Options report

Other reports to be confirmed:

Supported bus services (PPR Co, 25th Nov)

School bus operation (PPR Co, 25th Nov)

Follow up report on Fly-tipping (to come back in June or September 2016)