East Lothian Council

MINUTES OF THE MEETING OF THE POLICY AND PERFORMANCE REVIEW COMMITTEE

1

WEDNESDAY 20 JUNE 2018
COUNCIL CHAMBER, TOWN HOUSE, HADDINGTON

Committee Members Present:
Councillor L Bruce (Convener)
Councillor N Gilbert
Councillor J Henderson
Councillor G Mackett
Councillor P McLennan
Councillor B Small
Councillor T Trotter

Other Councillors Present:
Councillor J Findlay
Councillor J Goodfellow
Councillor J McMillan

Council Officials Present:
Ms M Patterson Depute Chief Executive (Partnerships and Community Services)
Mr J Lamond, Head of Council Resources
Mr D Proudfoot, Head of Development
Ms S Saunders, Head of Communities and Partnerships
Ms J Tait, Head of Children and Adult Services
Ms F Robertson, Head of Education
Mr P Vestri, Service Manager – Corporate Policy and Improvement
Mr A Stubbs, Service Manager – Roads
Mr J Cunningham, Service Manager – Benefits
Mr K Christie, Service Manager – Revenues and Welfare Support
Ms K MacNeill, Service Manager – Licensing, Administration and Democratic Services
Ms E Morrison, Service Manager – Customer Services
Mr G Gray, NHS Assistant Programme Manager
Mr P Forsyth, Team Manager – Assets and Regulatory (Roads)
Ms H Tiffin, Team Leader – Customer Feedback
Ms S Smith, Team Manager – Economic Development
Mr G Stewart, Policy Officer
Ms P Bristow, Communications Officer

Clerk:
Ms A Smith

Visitors Present:
DWP – Ms D Horsfall, Ms C MacPhail, Ms S Telford
Audit Scotland – Ms S Stewart, Mr S Forrest

Apologies:
None

Declarations of Interest:
None

1. MINUTES FOR APPROVAL – PPRC, 21 FEBRUARY 2018

The minutes of the meeting of the Policy and Performance Review Committee of 21 February 2018 were approved.

2. PRESENTATION BY THE DEPARTMENT FOR WORK AND PENSIONS (DWP)

Denise Horsfall gave a presentation on behalf of the DWP. As Members were aware, East Lothian Council had been the first local authority to go live with the roll out of Universal Credit Full Service (UCFS) two years ago. She reported that 61% of sites had been rolled out, this would rise to 68% in September and the rest of the sites would be rolled out by December. A number of improvements had been made since the initial roll out, which she outlined. She reported that Service Centres in Scotland had been realigned and Dundee now dealt with all the Musselburgh Job Centre cases.

Ms Horsfall, along with colleagues Cathy MacPhail and Sharon Telford, responded to a wide range of questions from Members. Issues covered included policy and operational matters, development of the Landlord Portal, interview process, interaction with customers, number of work coaches, issues faced by elected members trying to assist a UC claimant and costs to local authorities of implementing UCFS. The number of UC claimants in East Lothian, dealing with vulnerable people, changing perceptions and behaviours, the timeline for migration of additional benefits, impact of this on Council staff, dealing with non-digital customers, issues disabled people had encountered as regards their benefit after moving to East Lothian from a different area were also discussed. Ms MacPhail extended an invitation to Members to visit the Musselburgh Job Centre.

The Committee thanked the representatives from the DWP for their attendance.

3. PERFORMANCE REPORT, Q4, 2017/18

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) regarding the performance of Council services during Q4 (January to March 2018).

Gary Stewart, Policy Officer, presented the report. He took Members through the report, providing information in respect of those indicators with improving performance and those with declining performance. Appendix 1 detailed the Key Performance Indicators (KPIs) for the relevant period; he drew attention to a number of KPIs.

Officers responded to questions. Councillor Small asked about measures to address the Contact Centre sickness absence. Sharon Saunders, Head of Communities and Partnerships, stated that staff absence issues were rigorously managed in line with the Managing Attendance Policy, staffing at the Contact Centre was constantly reviewed. Part time staff had made themselves more available and recruitment was taking place. She clarified there was no cost differential between part time staff working longer hours and new full time staff, but added that existing staff were able to provide a speedier response.

Judith Tait, Head of Children and Adult Services, responded to Councillor Small's query about the campaign to recruit more foster carers, reporting that the Council had invested more support in the Fostering Team to drive this forward. There were challenges; another 18 foster carers would be required in the next couple of years. Fees and allowances for foster carers had been raised; the Council was now equitable with the City of Edinburgh Council.

Paolo Vestri, Service Manager - Corporate Policy and Improvement, responding to Councillor Gilbert's questions about fly tipping, advised that the period concerned covered the extreme weather, which had affected the performance figures. He stated there was no correlation between fly-tipping and recycling figures.

Responding to points raised by Councillor Trotter about further detail in the report regarding measures to improve failing indicators, Mr Vestri advised that the comments section of the appendix contained explanatory notes. These were quarterly figures; the longer trend had to be looked at, which was not possible in the quarterly report. He referred to the report recommendation, advising that it was for Members to identify the specific areas they would like further reports on; these reports would then be brought forward to Committee.

The Convener asked if the new Council website and new App had resulted in fewer calls to the Contact Centre. Eileen Morrison, Service Manager - Customer Services, indicated that there had not been a decrease in calls yet, call traffic remained the same. Regarding Q4 performance, she stated that during this quarter a new call management system for Tele Care had been implemented. In March, the Contact Centre had taken on calls on behalf of Scottish Borders Council. There were vacancies and recruitment was ongoing. She drew attention to a number of major developments taking place within Customer Services. A new online customer services platform, a Customer Portal, was going through the procurement process. In response to a request from Councillor Henderson, Ms Morrison confirmed that she would ensure that Members received email updates regarding Customer Services.

Councillor McLennan remarked that there used to be a Customer Services Excellence Board, which had been very effective and a vital front facing part of the Council. He suggested that the Council should resurrect this and consider appointing a Customer Services Champion. The Convener indicated he would discuss this with the Administration.

Mr Vestri, replying to the Convener's query about the percentage of the population claiming Job Seekers Allowance, advised that this indicator needed reviewed, at a national level.

Mr Vestri, in relation to Councillor Small's questions about detailing the trend for 12 months within the appendix, which would give Members a better idea of what their focus should be on, said he would give this consideration. He added that officers were looking at procurement of a new software system for performance management.

Decision

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

4. LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2016/17

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) providing the Committee with a summary of East Lothian Council's performance of the Local Government Benchmarking Framework (LGBF) results for 2016/17.

Mr Vestri presented the report. He informed Members that the Improvement Service had released the LGBF data on all Scottish local authorities in February; they had also published their National Overview Report that month. The LGBF now included 86 indicators based on areas of cost, performance outcomes and satisfaction; this was an increase from 71 indicators previously, due to new children's services themed measures. In respect of the report appendices, Appendix 1 gave a breakdown by service areas, Appendix 2 a breakdown by type. He drew attention to benchmarking and family groups, the summary of 2016/17 performance, longer-term trends and some of the positive indicators. He highlighted the areas requiring further investigation, adding that the Council Management Team (CMT) would be discussing these.

Officers responded to Members' questions. Fiona Robertson, Head of Education, replied to the Convener's query about sickness absence by teachers. She advised that the new Managing Attendance Policy had seen a significant shift in the data; robust action was being taken. She confirmed that the HR service was involved.

Councillor Henderson queried the analysis structure and lack of movement of some indicators. Mr Vestri indicated there was an issue in respect of robustness of some of the indicators; national surveys tended to comprise of very small local surveys therefore the data was not entirely robust. Regarding the second point, he advised that a report on the static indicators would be going to the CMT. Following on, the Convener asked if certain data, library figures for example, needed to be viewed as national, not local, indicators. Mr Vestri clarified that for satisfaction figures this was the case; there were different distinctions to be considered between national and local indicators.

Councillor McLennan, referring to the increase in the average time per planning application and the decline in the ranking position, queried resources for this service area; he would be raising this under the work programme item. Douglas Proudfoot, Head of Development, provided some contextual clarification. There had been investment in the Planning Service, in recognition of the increased workload. He pointed out that sixteen Scottish local authorities did not have many major applications to consider. These indicators would be looked at; he wanted to see improvements in 2018/19 and beyond.

In response to Councillor Gilbert's query about the waste recycling indicator, Mr Vestri stated there had been considerable changes in this collection service recently, the figures for 2017/18 showed an increase in performance. The Waste Service Manager was looking at ways to improve the service further; the service would have to meet new national targets set over the next couple of years, but overall it was performing relatively well.

Regarding questions from Councillor Small about sports centres attendance figures and enjoy leisure matters, Mr Vestri referred to the item at the February Committee and advised that a further report would be going to the Audit and Governance Committee in due course.

Decision

The Committee agreed:

i. to note that services were reviewing all indicators that were shown to have declined or remained stable and use the Improvement Service benchmarking groups to assist in developing improvement plans to improve performance; and

ii. to note the report and use the information provided to consider whether any aspect of the Council's performance is in need of further investigation.

5. CUSTOMER FEEDBACK ANNUAL REPORT 2017/18

A report was submitted by the Depute Chief Executive (Resources and People Services) on the use of the Council's Complaints Handling Procedure for 2017/2018 (1 April 2017 to 31 March 2018) and to raise awareness of implemented and planned improved processes as result of trends seen in the reporting.

Hannah Tiffin, Team Leader - Customer Feedback, presented the report, outlining the complaints handling procedure (CHP). She gave details of the customer feedback overview, advising that the acquisition of a new Customer Relationship Management System (CRM) would now take place until 2019. She drew attention to the complaint analysis, highlighting several aspects. There was a focus on improving the customer experience and managing customer expectation. She also detailed service improvements carried out across a range of service areas resulting from customer feedback.

Decision

The Committee agreed to note the report and where appropriate highlight areas for further consideration.

6. DELAYED DISCHARGES

A report was submitted by the Director, East Lothian Health and Social Care Partnership (HSCP) providing an update on delayed discharge performance in East Lothian.

Gordon Gray, NHS Assistant Programme Manager, presented the report. He stated that East Lothian had performed well across the last two years in both reducing the number of people who experienced a delay in their hospital discharge and the overall Occupied Bed Days. The number of patients becoming a delayed discharge was reducing and the speed at which the HSCP reacted continued to improve. He outlined the factors contributing and supporting the improvement, providing further details about the Hospital at Home service (H@H) and the Hospital to Home service (H2H). Referring to the continued challenges, he gave details of the key issues that needed to be taken into consideration.

Responding to questions from Councillor Small regarding the cost to the Council of retention of care packages for 7 days, Mr Gray stated that no cost analysis was currently done, but this would be looked at. The care provider was paid half the normal fee during this period. In response to further questions, Mr Gray reported that there were difficulties attracting, recruiting and retaining a workforce; it was particularly difficult to the east of the county.

Mr Gray, responding to Councillor Henderson's queries, confirmed that given the rapid increase in the ageing population if care home provision were to decrease, for whatever reason, this would have a significant impact. He gave details of the projected percentage growth for over 65 year olds and over 85 year olds.

Councillor Trotter, referring to dementia places within care homes, asked if the Council had any control over this in respect of private care homes. Mr Gray advised that the HSCP could influence and specify a particular number of beds for dementia patients. In response to further questions, Mr Gray said many people had no contact history with the HSCP; it was only when they came into hospital that there became an awareness, which often then led to a delayed discharge case. He confirmed that many family members were carers by default.

Responding to questions from Councillor McMillan regarding H2H, Mr Gray said that as a method of transition this was a quicker method of getting people home from hospital. The percentage of care needs could be reduced and opportunities for more intensive rehabilitation provided. H2H was a good model and should be extended.

The Convener asked about measures to encourage people into care sector work, perhaps getting involved with schools to promote this. Mr Gray advised that suggesting this as a career pathway was being considered at a national level. He would have discussions with colleagues about approaching schools, on an NHS Lothian wide basis.

Mr Gray responded to Councillor McLennan's points about loss of care beds across the county and re-provision; he confirmed that future proofing was being looked at.

Decision

The Committee agreed to note the report and discuss the issues involved in performance on hospital delayed discharge.

7. UPDATE ON PARKING CHARGES AT COASTAL CAR PARKS

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) providing an update on the income generated and performance of the 10 coastal car park sites in East Lothian.

Peter Forsyth, Team Manager - Assets and Regulatory (Roads), presented the report. He gave details of corrections to the report with regard to references to the appendices. He outlined the charges, number of season passes sold, gross income to date and predicted for 2018/19 and expenditure costs. He took Members through the appendices in detail. He advised that further improvements were planned in this financial year. Income from coastal car parks was an improving situation albeit the target remained challenging.

Councillor McLennan asked a number of questions in relation to the income target, operational costs, the initial upgrade cost and income generated. Jim Lamond, Head of Council Resources, responded to these points. He advised that coastal car park charges had not been introduced as a means of generating income, rather they had been introduced either to defray existing planned expenditure that may not otherwise proceed or to support a programme of enhancements to various coastal facilities. He referred to some front ended improvement works on the car parks and associated on site facilities that had been undertaken ahead of the charges being introduced. Mr Forsyth responded to further questions from Councillor McLennan. He indicated that detailed analysis had been done at the John Muir County Park site; the total number of sales only related to a quarter of the number of trips so a significant number of people were not paying or were season pass holders. He suspected this position would be replicated across the various sites. He confirmed that the ticket machines were being checked. He clarified that the data suggested the majority of people were repeat visitors.

Councillor Trotter referred to the significant cost of replacing the vandalised machines and queried measures being taken to address this happening. Mr Forsyth clarified that no money had actually been removed from the machines, only attempts made. An audible signal was emitted if these were tampered with. Alan Stubbs, Service Manager – Roads, stated that the Council was working closely with Police Scotland in respect of the vandalism.

Councillor McLennan stated that the Council had previously agreed to a review of coastal car parks; he asked if this had been taken forward and whether clear parameters had been set. Monica Patterson, Depute Chief Executive, advised that the review was ongoing; she suggested a meeting with key officers and some Members for further discussion about the review and the parameters.

Councillor Findlay asked if a breakdown by area of the season passes could be provided. Mr Forsyth said that information could be provided for the number of passes issued within a ward or a postcode area. Mr Stubbs added that people were buying these as gifts so that data may not be robust. Councillor Findlay requested a breakdown of the investment made at each beach over and above each installation cost; Mr Stubbs confirmed this information would be provided. He clarified that there had been investment in addition to the initial investment, including maintenance and upgrading work at these beaches.

In response to Councillor Gilbert's query, Mr Forsyth gave a breakdown of operating costs.

Councillor McMillan, whilst welcoming the scrutiny that had taken place, reiterated that there had been significant investment in these car parks. The charges contributed to the Council's aim to be Scotland's leading coastal destination; improved facilities attracted vendors and visitors. He stressed that the review would have to look at the economic impact as well.

Councillor McLennan agreed that quantification of the economic impact was central and should form part of the review parameter.

Decision

The Committee agreed:

i. to note the income generated in financial year 2015/16, 2016/17 and 2017/18;

ii. to note the improvements made to the coastal car parks to date and that a further £450,000 was budgeted over the next 3 years to upgrade coastal car parks and toilets along the coast; and

iii. to note the number of penalty charge notices (PCN) issued by Parking Attendants in coastal car parks from the start of the service on 23 January 2017.

8. WORK PROGRAMME

The Work Programme detailed the reports already scheduled for the Committee for the 2018/19 session.

Reports added to the work programme –

Additional reports/reports requested by Members:
- Coastal Car Parks (October 2018 meeting)
- Planning Service (performance/community engagement/economic development) (February 2019 meeting)

Signed ....

Councillor Lachlan Bruce
Convener of the Policy and Performance Review Committee

East Lothian Council

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 October 2018

BY: Depute Chief Executive (Partnerships and Community Services)

2

SUBJECT: 2017/18 Annual Public Performance Report

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1 PURPOSE

1.1 To provide the Policy and Performance Review Committee with a report on the 2017/18 Annual Performance Indicators.

2 RECOMMENDATIONS

2.1 That the Policy and Performance Review Committee comments on and otherwise notes the 2017/18 Annual Public Performance Report.

3 BACKGROUND

3.1 The Council has a duty to publish an Annual Public Performance Report to provide detailed information on its performance over the previous year. The Council is publishing two reports. This report provides elected members and the public with a record of annual performance indicators for 2017/18. A further 'State of the Council' providing a more comprehensive view on how the Council is achieving the objectives and priorities set out in the Council Plan will be considered by the October Council meeting.

3.2 The Annual Public Performance report shows performance against the four objectives of the Council Plan 2017-22.

- Growing our Economy – to increase sustainable and inclusive economic growth as the basis for a more prosperous East Lothian.
- Growing our People – to give our children the best start in life and protect vulnerable and older people.

- Growing our Communities – to give people a real say in the decisions that matter most and provide communities with the housing, transport links, community facilities and environment that will allow them to flourish.

- Growing our Capacity – to deliver excellent services as effectively and efficiently as possible within our limited resources.

3.3 Appendix 1 presents the annual performance indicators showing the previous year's value, the 2017/18 value, the target (where a target is appropriate and has been set), the annual variation and the year on year trend. Comments are provided for most of the indicators.

3.4 The report shows that progress is being made in achieving the Council Plan across all four key objectives/ themes. Table 1 shows the number of indicators on (Green), near (Amber) or under target (Red). Overall for the year, 62% (of the 60 indicators with a target) were on target and 22% were below target.

Table 1: Count of KPIs On or Below Target

Council Objective	Count of RAG Red	Count of RAG Amber	Count of RAG Green	% KPIs on Target	Count KPIs with no Target	Total KPIs
Growing Our Communities	5	3	16	67%	5	29
Growing Our Economy	4	3	10	59%	1	18
Growing Our People	0	1	1	50%	9	11
Growing the Capacity of our Council	4	3	10	59%	1	18
Overall	**13**	**10**	**37**	**62%**	**16**	**76**

3.5 Table 2 shows that over half of the indicators (57%) remained fairly static between 2016/17 and 2017/18, whilst a quarter (19) improved and 18% (14) declined.

Table 2: Count of KPIs Improved or Declined by 5%>

Council Objective	Declined	%	Improved	%	No Change	%
Growing Our Communities	5	17%	6	21%	18	62%
Growing Our Economy	5	28%	4	22%	9	50%
Growing Our People	1	9%	5	45%	5	45%
Growing the Capacity of our Council	3	17%	4	22%	11	61%
Overall	**14**	18%	**19**	**25%**	**43**	**57%**

3.6 The Policy and Performance Review Committee receives detailed briefings on all key performance indicators, focusing on the indicators that are significantly below target or showing a negative trend. Over the last year it has received detailed reports on actions that are being taken to address areas of concern such as the number of delayed discharge, flytipping, customer feedback, Universal Credit, parking charges, Road Asset Management and homelessness action plan.

3.7 The Committee also received a detailed report on the Local Government Benchmarking (LGBF) data for 2016/17 (the full 2017/18 results will not be available until January 2019).

3.8 The following is an overview of indicators that have shown improvement and positive trends over the last year. Where indicators form part of the Local Government Benchmarking Framework the reference code includes LGBF.

Growing our Communities

- The average number of days taken to re-let properties in the last year has reduced by almost a fifth from 35 days to 28 days. Although the target of 24 days was not achieved, the Council remains lower than the Scottish average for Local Authorities (CHPM01).

- Repair performance has made significant improvement over the year. 93.2% of reactive repairs were carried out right first time compared to only 85.5% in 2016/17 (CH06). The average time taken to complete non-emergency repairs fell by over 40% from 12.8days last year to 7.2 in 2017/18 (HSN4b). The average time taken to complete emergency repairs also reduced by over 40% to 3hrs (PM02).

- The % of dwellings meeting the SHQS standard has increased again and now stands at 96.6%, which is just above the Scottish Housing Network average for local authorities (HSN3).

- The cleanliness score has improved from 91.1% to 94.5% and will place us above the Scottish average (ENV3c & LGBF).

- The number of fly-tipping incidences has decreased from 736 to 516, although this is still above the target of 352 (SCL-AS03a).

- The % of total household waste recycled increased again from 51.8% in 2016/17 to 53.1% and keeps East Lothian above national target of 50% (WS-ENV6 & LGBF).

- Number of vehicles accessing council recycling centres increased by almost 13,000 to reach over 470,000 (WS01a).

Growing our Economy

- The number of jobs created through grant and loan awards increased from 97 to 257 (EDSI-B04). There was a small drop in the number of jobs protected through grant and loans from 466.5 to 437, but this was still well above the target of 275 (EDSI-B05).

- Two key economic development indicators both improved and are above target. The number of jobs per 10,000 adults (employment density) increased from 3589 to 3662 (EDSI-B07). The number of businesses per 10,000 adults (business density) increased from 407 to 410; well above the target of 370 (EDSI-B08).

- The tourist visitor indicators taken from the annual STEAM survey report are both in line with the 2016/17 figures and well above their targets (EDSI-T03 & T04).

Growing our People (note that education indicators are not included in this report as they are not yet available)

- The Delayed Discharge figure (patients waiting over 2 weeks) has improved each quarter in 2017/18 and at March 2018 stood at 8.

Growing our Capacity

- Rent collected as % of total rent due in year increased from 98.2% to 99.2% (Rev03).

- The % of Business Rates collected in-year increased from 97.8% to 98.4% (REV06).

- The value of current tenants rent arrears fell from £1.676m to £1.621m – a reduction of 3.26% (REV08).

- Due to a realignment of management costs the cost per dwelling of collecting Council Tax fell from £10.30 to £8.70 (CORP 4 & LGBF).

- The time taken to process new Housing Benefits Claims fell from 26.6 days to 22.9 days; although there was a slight increase in the time taken to process change of circumstances from 5.2 days to 6.3 days (BEN03 & 04).

- The proportion of internal floor area of operational buildings in satisfactory condition increased from 84.1% to 92.8% which brings this indicator above target (CORP-ASSET1 & LGBF).

- There was a slight fall in teacher sickness absence days from 7.4 to 7.0 (HR-CORP6a).

3.9 The following is a summary of the indicators that declined in performance in 2017/18.

Growing our Communities

- The average number of days to re-housing increased from 352 in 2016/17 to 425 in 2017/18 (CH02).

- The average time spent in temporary accommodation increased from 192 days to 216 days (CH04) and the % of people satisfied with quality of temporary or emergency accommodation fell from 86.1% to 77.8% (CH05).

- Two of the contact centre indicators showed a decline over the last year. The % of calls within Contact Centre (excl switchboard) answered within 30 seconds fell from 60% to 47% (CSCC01). The % of calls within contact centre (excl switchboard) answered fell from 88% to 84%. (CSCC02).

Growing our Economy

- The average number of weeks to make a decision on major development planning applications increased from 33 days to 61 days. This was because two of the 13 developments in this category (Letham Mains) involved extended periods before legal agreements were concluded (DM11).

- Although the number of people assisted into work from ELC employability programmes increased from 59 to 80 (target = 80), there was a 44.8% drop in the number of people participating in ELC operated or funded employability programmes from 458 to 253, which was below the target of 450 (EDSI-ELWo4 and 05).

- The % of invoices sampled that were paid within 30 days fell from 89.5% to 86.5% (Corp 8 & LGBF).

- Sickness absence days per non-teacher employee increased from 10.8% to 12.1% (HR-Corp 6b & LGBF). The Council is reviewing its managing attendance policy and as part of the recently adopted Workforce Plan is developing programmes of activity aimed to increase staff's physical and mental health and wellbeing.

4 POLICY IMPLICATIONS

4.1 The reporting of performance is essential if the Council is to demonstrate continuous improvement and Best Value. Reporting performance will help the Council to display openness, transparency and accountability. Best Value places a duty upon the Council to report performance to the public in order to enhance accountability.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 RESOURCE IMPLICATIONS

6.1 Financial – none.

6.2 Personnel – none.

6.3 Other – none.

7 BACKGROUND PAPERS

7.1 Appendix 1: 2017/18 Annual Performance Indicators

AUTHOR'S NAME	Paolo Vestri
DESIGNATION	Service Manager Corporate Policy & Improvement
CONTACT INFO	pvestri@eastlothian.gov.uk 01620 827320
DATE	28/09/2018

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
Period Type	Annual

Key to symbols

- ↔ Little or no change (less than 5% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- On target
- Value above 90% of target
- Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
Growing Our Communities							
CH05 Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation	86.1	77.8		-8.27	-9.6 %	↓	A more detailed assessment of the responses indicates that the primary reason for dissatisfaction is location and our inability as a result of the housing pressures to always be able to secure accommodation in an applicant's area or town of choice. The actions taken in the Homelessness Action Plan will assist in addressing this issue.
% properties that require a gas safety record which had a safety check by anniversary date (ARC I15)	100.0	100.0 (On target)	99.0	0	0.0 %	↔	Averages for 2017/18 from Scotland's Housing Network are Local Authority 99.78%, Peer Group 99.94%.
CH_PM01 Average number of days taken to re-let properties in the last year (ARC I35)	34.9	28.1 (Outwith target or threshold)	24.0	-6.76	-19.4 %	↓	Averages for 2017/18 from Scotland's Housing Network are Local Authority 32.04 days, Peer Group 40.55 days. This indicator excludes new build first lets, decants and temporary accommodation. Performance has improved by 19.4% to 28.1 days compared to the previous year, but remained outwith target for 2017/18. A review of the voids policies and procedures is being carried out.
CH01a Annual number of homeslessness caseload	770.0	807.0 (On target)	1000.0	37	4.8 %	↔	
CH02 Homelessness - average number of days to re-housing	352.0	425.0 (Outwith target or threshold)	240.0	73	20.7 %	↑	The actions taken in the Homelessness Action Plan includes steps to deal with particularly longstanding cases who have been in temporary accommodation for significantly longer than the norm. This positive action has caused a negative impact on this indicator and will continue to do so until these longstanding cases are cleared. The trend net of these cases is a slight decline in waiting times although the waiting time issue remains a significant concern for the homeless service especially in relation to single people.

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
Period Type	Annual

Key to symbols

- ↔ Little or no change (less than 5% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- On target
- Value above 90% of target
- Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
CH03 % homelessness assessments completed in under 28 days	84.0	80.0	80.0	-4	-4.8 %	↔	
CH04 Average length of time (days) in temp or emergency accommodation by type (all types)	192.0	215.9		23.85	12.4 %	↑	Targets are only available for specific categories and not for the overall indicator
CH06 % reactive repairs carried out in the last year completed right first time (ARC I13)	85.5	93.2	85.0	7.77	9.1 %	↑	The highest recorded performance at 93.2% of reactive repairs being completed right first time. Averages for 2017/18 from Scotland's Housing Network are Local Authority 92.87%, Peer Group 91.43%.
CSC05 Annual % of calls with Contact centre answered within 30 seconds		67.0	70.0		0.0 %	↔	Increasing demand and higher levels of staff turnover contributing to the performance of this indicator. Sickness absence and unfilled vacancies also remain within the contact centre. The service is currently recruiting for additional posts.
CSCC02 % of calls within contact centre (excluding switchboard) answered		90.0	90.0		0.0 %	↔	254458 Calls, 228908 answered
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute		94.7		94.68	0.0 %	↔	141471 Calls, 133945 Answered in 60secs
CSL04 The number of library visits per 1000 head of population	7631.0	7607.7		-23.3	-0.3 %	↔	201701 virtual visits, which includes users of Library Website, Prism (online library catalogue), Ancestry, Encyclopaedia Britannica, Scran, Theory Test Pro, Artist Works, Universal Class, Hoonuit, Transparent Language, Who else writes like, Who next.590189 physical visits with a total of 791890 for 2017/18

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
Period Type	Annual

Key to symbols

↔	Little or no change (less than 5% variation)
↓	Worsening performance (Indicator aim: HIGH)
↑	Worsening performance (Indicator aim: LOW)
↓	Improving performance (Indicator aim: LOW)
↑	Improving performance (Indicator aim: HIGH)

RAG Status

- On target
- Value above 90% of target
- Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
CSSC01 Percentage of cases being promoted from the anti-social behaviour case monitoring group to court	**10.0**	**12.0**		**2**	**20.0 %**	↑	**There were 1431 complaints**
EDSI_St03 - Number of affordable housing completions		**296.0**	**301.0**	**296**	**0.0 %**	↔	**The number of completions was just below target due to some slippage in site starts outwith the control of the council.**

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
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RAG Status

- On target
- Value above 90% of target
- Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
EDSI_st04 - Number of affordable housing site starts		**107.0**	**294.0**	**107**	**0.0 %**	↔	**For 2017/18, there were 107 affordable housing site starts against a target of 294 for the year. Delays were due to site investigation works, high tender cost and other reasons outwith our control. The SHIP 2018/19 – 2022/23 sets out proposals for delivering potential site starts of 845 new affordable homes with 852 completions across East Lothian over the period of the Plan dependent on subsidy funding from the Scottish Government and availability of land.**
ENV3c - Street Cleanliness Score	**91.1**	**94.5**	**93.9**	**3.39**	**3.7 %**	↔	**For the 2017/18 audit of East Lothian Council, 94.5% of sites visited recorded an A or B class grading for litter (223 of 236 sites audited). Performance has improved significantly over the last two years from 85.8%. The 2017/18 results will place ELC above the Scottish average and an improved rank position within our benchmarking family group of councils.**
HSN3 - Percentage of dwellings meeting SHQS (ARC I7)	**96.0**	**96.6**	**86.0**	**0.64**	**0.7 %**	↔	**Projected compliance for 2018/19 is 97.31%. Averages for 2017/18 from Scotland's Housing Network are Local Authority 94.39%, Peer Group 96.5%. ELC continuing to work with mutual owners to address remaining properties – predominantly around communal door entry systems. Rolling stock condition survey programme in place to continually monitor compliance with SHQS and target works accordingly.**

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
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RAG Status

- On target
- Value above 90% of target
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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
HSN4b - Average time in days taken to complete non-emergency repairs (ARC I12)	**12.8**	**7.16** (On target)	**20.0**	**-5.59**	**-43.8 %**	↓	**A review of the responsive repairs priority categories resulted in a more rigid application of emergency categorisation from the start of 2017/18. Repairs categories were changed to move repairs with a 24 hour target from Emergency to Non-Emergency. Supported by a trade-based supervisory structure, this has brought ELC non-emergency repairs turnaround below that of the Scottish LA average for the first time since the introduction of the social Housing Charter. Averages for 2017/18 from Scotland's Housing Network are Local Authority 7.18 days, Peer Group 7.72 days.**
PM02 Average length of time taken to complete emergency repairs (ARC I11)	**5.0**	**3.0** (On target)	**4.0**	**-2.02**	**-40.6 %**	↓	**Repairs categories were changed from 2017/18 moving from two emergency targets of 4 hours and 24 hours, to one target of 4 hours. The repairs with a 24 hour target are now included within the Non-Emergency category. This resulted in an overall reduction in the average hours. Averages for 2017/18 from Scotland's Housing Network are Local Authority 4.39 hours, Peer Group 3.89 hours.**
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	**56.8**	**52.8** (Outwith target or threshold)	**67.0**	**-3.93**	**-6.9 %**	↓	**106 unpaid work orders in total for the year. 56 started on time within 7 days. Of the 50 Orders which started their Work placement more than 7 days after imposition of the Order, only three of them could be considered as being within the Criminal Justice Service's control. The remaining late starts are due to reasons such as the client being ill, being in employment, currently on another Order or simply not turning up. This indicator is being replaced in 18/19 with % of orders successfully completed**

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
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RAG Status

- On target
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	Previous Value	Annual Value		Target	Annual Var	% annual Var +/-	Short Trend	Comments
RS01 Street lighting - repairs - average time		2.7	On target	7.0	2.66	0.0 %	↔	
RS02 Traffic lights - average time to repair failure (hours:mins)	5.3	6.3	Value above 90% of target	7.0	1.06	20.2 %	↑	
SCL_AS01 Percentage of Other Waste Recycled	97.7	97.7	On target	74.0	-0.03	-0.0 %	↔	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	100.0	100.0	On target	100.0	0	0.0 %	↔	
SCL_AS03a Annual number of flytipping incidences	736.0	516.0	Outwith target or threshold	352.0	-220	-29.9 %	↓	
SCL_SD01a Annual number of attendances at indoor sports and leisure facilities annual	757409.0	751264.0	On target	520000.0	-6145	-0.8 %	↔	
SCL_SD02a Annual number of attendances at pools	482823.0	487630.0	On target	440000.0	4807	1.0 %	↔	
WS_ENV6 - The % of total household waste arising that is recycled	51.8	53.1	On target	50.0	1.3	2.5 %	↔	
WS01a Number of vehicles accessing the Recycling Centres	457702.0	470537.0	On target	400000.0	12835	2.8 %	↔	

Appendix 1 - Council Plan Annual Report 2017/18

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RAG Status

- On target
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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
Growing Our Economy							
DM11 Major developments: average number of weeks to decision	32.6	60.9 ⊗	33.6	28.3	86.8 %	↑	Based on 13 major applications. This figure was affected significantly by the two Letham Mains applications, where the legal agreements were concluded after an extended period of time. Although the applications could have been refused quickly rather than granted after significant delay this would have then impacted on the housing land supply and undercut the achievements of the LDP process, leaving the Council open to planning by appeal on housing sites.
DM12 Local developments: average time in weeks	10.4	9.8 ⊗	9.0	-0.6	-5.8 %	↓	based on 802 applications
DM13 All Local developments: % determined within 2 months	82.7	82.9 ✓	74.1	0.2	0.2 %	↔	
DM14 Householder developments: average time (weeks)	8.4	8.0 ⊗	7.3	-0.4	-4.8 %	↔	481 applications
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	36.0	83.0 ✓	75.0	47	130.6 %	↑	A new methodology was introduced in the previous year which is now beginning to bed in and indicating an improving data capture with the resulting increase in actual figure.
EDSI_B04 Number of jobs created through grant and loan awards	97.0	257.0 ✓	65.0	160	164.9 %	↑	A high number of jobs have been created through the investment grant programme supported by 40% ERDF funding and the interest free loan fund operated by East Lothian Investments Ltd. It was encouraging to see in 17/18 that companies were looking to invest in modernising and improving their competitive advantage.

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Fiscal_YR	2017/18
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RAG Status

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
EDSI_B05 Number of jobs protected through grant and loan awards	**466.5**	**437.0**	**275.0**	**-29.5**	**-6.3 %**	↓	**High demand from companies for grants and loans. Clear sign of businesses investing for the future**
EDSI_B07 Number of jobs per 10,000 adults (employment density)	**3589.0**	**3662.0**	**3400.0**	**73**	**2.0 %**	↔	**Annual figure calculated as follows National records of Scotland pop count less over 75's and under 16, (76,457) as 10,000 - hence 7.6457.Total employee jobs from Nomis 2016 incl PT = 28,000 - then divided by 7.6457 = 3662**
EDSI_B08 Number of businesses per 10,000 adults (business density)	**407.0**	**410.0**	**370.0**	**3**	**0.7 %**	↔	**Annual figure calculated as follows NOMIS 2017 businesses (3,135) divided by population 16 to 75 as 10,000 - hence 76457 so divided by 7.6457.**
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway		**238.0**	**250.0**	**238**	**0.0 %**	↔	**Target missed by 12 due to a reduced number of start ups from the previous record year assisted by the Business Gateway. A good level of employment still being created.**
EDSI_B19 Number of Business Gateway-Start ups - annual	**236.0**	**210.0**	**210.0**	**-26**	**-11.0 %**	↓	**Slight drop in start ups from the previous year which was the highest ever recorded. The target for the year was achieved.**
EDSI_B20 Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway MCTCK69885	**31.0**	**27.0**	**28.0**	**-4**	**-12.9 %**	↓	**Target just missed due to the increasing growth in population against a slight reduced start up figure.**
EDSI_ELW04 Number of people assisted into work from ELC employability programmes	**59.0**	**80.0**	**80.0**	**21**	**35.6 %**	↑	

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RAG Status

- On target
- Value above 90% of target
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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
EDSI_ELW05 - Number of people participating in ELC operated or funded employability programmes	458.0	253.0 (Outwith target or threshold)	450.0	-205	-44.8 %	↓	The service is carrying vacant posts which impacts on the availability of staff to work with clients. Many of our clients require continued support and take longer to move on, or move into other positive destinations. These figures exclude all the pre-vocational young people that ELW engages with as they are counted in school figures (only 16+ and non-school pupils are counted).
EDSI_T03 Total number of tourist days staying visitors and day visitors (STEAM report)	2779100.0	2780000.0 (On target)	1170000.0	900	0.0 %	↔	Relatively stable visitor numbers with growth in non-serviced accommodation
EDSI_T04 - Total number of tourist days staying visitors (STEAM report)	1864100.0	1860000.0 (On target)	813000.0	-4100	-0.2 %	↔	Growth in those staying in non-serviced accommodation
ELC_EDSIS02 CO2 corporate emission figure - annual		17610.0 (Value above 90% of target)	17802.0		0.0 %	↔	

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RAG Status

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
Growing Our People							
CHN17 % of Children meeting developmental milestones	84.8	76.2		-8.59	-10.1 %	↓	Figures showing are a year behind (16/17)
CHN19b School Attendance Rates (per 100 "looked after children")	91.4	89.4		-1.96	-2.1 %	↔	Figures showing are for the previous year
CHN20b School Exclusion Rate (per 1,000 "looked after children")	133.3	111.6		-21.76	-16.3 %	↓	Figures showing are for the previous year
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	29.7	21.0		-8.76	-29.5 %	↓	Results are from the end of March 2018
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	0.0	0.0	5.0	0	0.0 %	↔	
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	1.6	2.1		0.45	28.1 %	↑	2.05 is the average rate for the year.
HSCP_CS05 Rate per 1,000 children in Foster Care	4.8	4.7		-0.1	-2.1 %	↔	averaged value
HSCP_CS06 Rate per 1,000 children in Residential Care	1.2	1.1		-0.07	-5.8 %	↓	average value
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	3.1	3.1		-0.025	-0.8 %	↔	average value
Number of delayed discharge patients waiting over 2 weeks	11.0	8		-3	-27.3 %	↓	Value as at the end of June Census

Appendix 1 - Council Plan Annual Report 2017/18

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RAG Status

- On target
- Value above 90% of target
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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
SW3 - % of people 65+ with intensive needs receiving care at home	**37.4**	**37.7** ✓	**35.0**	**0.28**	**0.7 %**	↔	

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Appendix 1 - Council Plan Annual Report 2017/18

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
Growing the Capacity of our Council							
BEN03 (YtD) Average time taken in days to process new claims (Housing Benefit)	**26.6**	**22.9** (On target)	**26.0**	**-3.68**	**-13.9 %**	↓	**One of the main reasons for the improvement in new claims processing performance during 2017/18 is that the ongoing migration of HB claims to Universal Credit, (Housing Costs) left the ELC Benefits Service with a lower volume of New HB Claims to contend with. Whilst these residual claims still incurred an administrative effort the smaller 'New' HB caseload has in the main been processed within a shorter time frame.**
BEN04 (YtD) Time taken to process change of circumstances (Housing Benefit)	**5.2**	**6.3** (Outwith target)	**6.0**	**1.09**	**21.0 %**	↑	**Conversely, the decline in HB Changes in Circumstances processing during 2017/18 coincides with a period that the DWP has relied on Real Time Information, (RTI) from HMRC records to inform HB decision making. This has resulted in a 4 fold increase in the number of changes in circumstances being processed, (13,000 changes processed during 2017/18) and whilst the service has sought to automate as many of these changes as possible, inevitably the increased number that still require manual assessment has meant that, changes have on average taken over a day longer to process.**

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
CORP 4 - The cost per dwelling of collecting Council Tax	**10.3**	**8.7**	**13.0**	**-1.6**	**-15.6 %**	↓	**The cost of collection is calculated by dividing the annual cost of the service by the number of domestic properties.The number of domestic properties increased by 1.7% in-year to 47,791. The cost of providing the service reduced in-year to £413,214.41. The main reasons for reduction in costs were due to a realignment of management costs within the Service and the system related costs in 2017/18 were lower than expected due to a credit being applied for a refund of costs that was actually due in 2016/17, but not received from the Scottish Government until the new financial year.**
CORP 7 - Percentage of income due from Council Tax received by the end of the year	**97.6**	**97.0**	**96.0**	**-0.57**	**-0.6 %**	↔	**Council tax collection of 97.03% derived by calculating the income received from council tax for the year of £48,526,688.64 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £50,013,659.26. These figures relate to council tax charges and payments only and exclude water and sewerage. The collection rate at end 2017/18 of 97.03% is slightly lower than end 2016/17 collection of 97.51%. For the first time in many years, a 3% increase was applied in 2017/18. An additional 787 new properties were added to the valuation list in 2017/18. More intervention work is being carried out by the council tax team to ensure those affected by welfare reform are able to maintain payments. We are seeing a higher number of repayment arrangements which can extend beyond the current financial year. This has all impacted on collection in 2017/18.**

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
CORP 8 - Percentage of invoices sampled that were paid within 30 days	89.5	86.5 (Value above 90% of target)	90.0	-3.06	-3.4 %	↔	Processing problems in part caused by staffing difficulties have resulted in a reduction in the % of invoices paid within 30 days. A review of the payment process is underway to enable improvements to invoice process timelines.
CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use	85.3	84.9 (On target)	79.8	-0.43	-0.5 %	↔	
CORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition	84.1	92.8 (On target)	84.5	8.71	10.4 %	↑	
HR_CORP 3b - The percentage of the highest paid 5% of employees who are women	52.7	53.9 (On target)	52.0	1.18	2.2 %	↔	
HR_CORP 3c - The gender pay gap				0	0.0 %	↔	
HR_CORP 6a - Sickness Absence Days per Teacher	7.4	7.0 (Outwith target or threshold)	6.1	-0.41	-5.5 %	↓	
HR_CORP 6b - Sickness Absence Days per Employee (non-teacher)	10.8	12.1 (Outwith target or threshold)	10.9	1.36	12.7 %	↑	The Council is reviewing its managing attendance policy and as part of the recently adopted Workforce Plan is developing programmes of activity aimed to increase staff's physical and mental health and wellbeing
HSN2 - Percentage of rent due in the year that was lost due to voids (ARC I34)	0.7	0.8 (On target)	1.0	0.08	10.8 %	↑	In context the total amount lost was £220,312. Averages for 2017/18 from Scotland's Housing Network are Local Authority 0.83%, Peer Group 0.86%. A review of the voids policies and procedures is being carried out

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
HSN5 - Percentage of council dwellings that are energy efficient (SHR 8)	**94.3**	**96.6**	**100.0**	**2.23**	**2.4 %**	↔	**Projected compliance for 2018/19 IS 97.14%. Averages for 2017/18 from Scotland's Housing Network are Local Authority 97.28%, Peer Group 96.75%.**
LPS01 % spend with contracted suppliers	**77.5**	**79.7**	**80.0**	**2.14**	**2.8 %**	↔	
REV_HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	**9.4**	**9.4**	**7.1**	**-0.07**	**-0.7 %**	↔	**Gross rent arrears as a % of rent due for the reporting year is calculated by dividing the total value of gross rent arrears (rent and 'true' service charges) for current and former tenants of £2,508,914.79 by the total rent due for the year (rent and 'true' service charges) of £26,805,351.96 = 99.24%. There are clear definitions from the Scottish Housing Regulator around how this indicator should be calculated and significant adjustments are made to the accounting data to allow benchmarking to be carried out on a like by like basis for Scottish Local Authorities and Scottish Housing Associations.We have seen a small improvement in performance for this indicator in 2017/18, when compared to the figure of 9.43% in 2016/17. We are likely to still be above the Scottish average, although figures not available at the time of uploading this information. The Scottish average will be affected as Scottish Councils go through the various stages of the Universal Credit Full Service rollout, so like for like comparisons are more difficult at this time. The Rent Collected indicator shows a significant improvement in overall rent collection in 2017/18. Averages for 2017/18 from Scotland's Housing Network are Local Authority 6.36%, Peer Group 7.47%.**

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RAG Status

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	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
REV03 Rent collected as percentage of total rent due in the reporting year.	**98.2**	**99.2** (On target)	**98.0**	**1.09**	**1.1 %**	↔	**Rent collected as a % of total rent due is calculated by dividing the total amount of rent and 'true' service charges collected in the reporting year for both current and former tenants of £26,602,905.09 by the total amount of rent and 'true' service charges due to be collected in the reporting year of £26,805,351.96 = 99.24%. It is possible to report a collection rate greater than 100% as the collection of historical rent arrears is factored into this calculation. There are clear definitions from the Scottish Housing Regulator around how this indicator should be calculated and significant adjustments are made to the accounting data to allow benchmarking to be carried out on a like by like basis for Scottish Local Authorities and Scottish Housing Associations. More information about how this indicator is calculated can be provided if required.We have seen a significant improvement in rent collection in 2017/18 when compared to 98.15% rent collected in 2016/17. Averages for 2017/18 from Scotland's Housing Network are Local Authority 99.21%, Peer Group 99.24%.**

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RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	Previous Value	Annual Value		Target	Annual Var	% annual Var +/-	Short Trend	Comments
REV06 Business Rates in-year collection	**97.8**	**98.4**	✓	**97.8**	**0.59**	**0.6 %**	↔	**Business rates collection of 98.42% is calculated by - Adding the annual charge plus adjustments during the year figure of £25,176,018.46, the costs raised during the year of £9,706.04 and deducting the amount written off of £51,463.57 = £25,134,260.93.2. We then add the payments received of £24,783,747.91, the prepayments received at end 2016/17 for 2017/18 of £39,089.33 and deduct the amount refunded figure of £84,882.92 = £24,737,954.32.3. By dividing £24,737,954.32 by £25,134,260.93 = 98.42%.Business rates collection at end 2016/17 was 97.83% and we have seen an improvement in collection performance in 2017/18.**
REV08 Value of current tenants rent arrears	**1676047.1**	**1621332.7**	✓	**1891311.6**	**-54714.41**	**-3.3 %**	↔	**Payments from DWP on 5 April to be been paid towards the 2017/18 accounts. An adjustment of £129,929.43 has been made to our original EOY figure and are reporting an adjusted EOY arrears position of £1,621,332.68.** **For 2017/18, there has been a reduction of £54,714.41 (3.26%) in the second year of Universal Credit Full Service. It is important to note that the NON UC related debt has reduced by £134,136.01 in-year whereas the UC related debt has increased by £79,421.60. The net effect is an overall reduction of £54,714.41. Averages for 2017/18 from Scotland's Housing Network are Local Authority 4.01%, Peer Group 4.34%.**

East Lothian Council

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 October 2018

BY: Depute Chief Executive (Partnerships and Community Services)

3

SUBJECT: Performance Report, Q1 2018/19

---

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q1 2018/19 (April to June).

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 further analysis.

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. Appendix 1 displays the results of the Key Performance Indicators for Q1 2018/19 (April – June).

3.2 RAG status for Q1 shows that 19 indicators are on target (Green), 4 are close to target (amber) and 14 are outwith target (Red). Overall, 11 indicators have improved, 31 have remained the same and 9 have worsened since the previous quarter.

3.3 Some of the key indicators that may be of particular interest to members include:

Improving Performance

- Number of homelessness cases reduced from 224 to 193 (a 14% reduction).
- Average time to repair a traffic light failure has reduced to 4.6 hours compared to national target of 48 hours.
- Number of vehicles accessing recycling centres increased by 36% in Q1 to 137,158. This represents an additional 36302 visits compared to the previous quarter.
- Number of Business Gateway start-ups increased from 12 in Q4 to 73 in Q1 and the number of jobs created by start ups assisted by Business Gateway increased from 11 to 77.
- Number of delayed discharge patients waiting more than 2 weeks has continued to decrease from 8 to 4 in Q1.
- Value of current tenant rent arrears has reduced by 7.1% and at the end of June stood at £1,506,668, which is about £65,000 lower than the amount recorded at the same time last year showing a favourable trend despite the impact of Universal Credit.

Declining Performance

- Average number of days to re-housing from temporary accommodation increased from 349 days to 414 days (18.6%). This increase is largely due to changes in the allocations policy leading to longer term cases being housed.
- % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds decline in Q1 to 47% against a target of 70%.
- The number of attendances at indoor sports and leisure facilities fell from 205,785 in Q4 to 178,292 in Q1. This can be partly explained by seasonal variations as Q4 is normally the period of peak attendance. However, the 2018/19 Q1 figure is around 20,000 less than the attendance achieved in Q1 last year.
- Time taken to process a change in circumstances (Housing Benefit) increased to 7.5 days. An increase is expected in the first quarter due to previous changes in rent levels and benefit rates taking affect and the 7.5 days compares favourably with the 9 days recorded in Q1 last year.

4 POLICY IMPLICATIONS

4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound

Governance at a strategic, financial and operational level' and 'Accountability'.

4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.' Reporting the performance indicators for each service every quarter is intended to aid this process.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 RESOURCE IMPLICATIONS

6.1 Financial – none.

6.2 Personnel – none.

6.3 Other – none.

7 BACKGROUND PAPERS

7.1 Appendix 1: Key Performance Indicators, Q1

AUTHOR'S NAME	Gary Stewart
DESIGNATION	Policy Officer
CONTACT INFO	gstewart1@eastlothian.gov.uk
DATE	28/09/2018

Appendix 1 - Performance Report - 2018/19 Qrt 1

Fiscal_YR	2018/19
Fiscal_Qrt	Qrt 1
PPRC	yes
Period Type	Qrt

Key to symbols

- ↔ Little or no change (less than 5% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- On target
- Value above 90% of target
- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing Our Communities									
CH01 Homelessness case-load	Qrt No.	224.0	193.0	250.0	-31.0	-13.8 %	↓		201
CH02 Homelessness - average number of days to re-housing	Qrt days	349.0	414.0	240.0	65.0	18.6 %	↑	Recent changes to the allocations policy have led a rise in very “long term” cases being housed which has inflated the average. The average minus these cases would have been around 302 days.	422
CH03 % homelessness assessments completed in under 28 days	Qrt %	83.0	83.0	80.0	0.0	0.0 %	↔		80
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Qrt %	60.0	47.0	70.0	-13.0	-21.7 %	↓	Increasing demand and higher levels of staff turnover contributing to the performance of this indicator. Sickness absence and unfilled vacancies also remain within the contact centre. The service is currently recruiting for additional posts.	74
CSCC02 % of calls within contact centre (excluding switchboard) answered	Qrt %	88.0	84.0	90.0	-4.0	-4.5 %	↔		93
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Qrt %	93.6	89.8	97.5	-3.8	-4.0 %	↔		94
EDSI_St03 - Number of affordable housing completions	Qrt	93.0	44.0	44.0	-49.0	-52.7 %	↓		113
EDSI_st04 - Number of affordable housing site starts	Qrt	0.0	130.0	199.0	130.0	0.0 %	↔	the number of sites starts is lower than expected due to a delay in one of the sites and a tender approval being also delayed	78
Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest)	Qrt Score	78.0	79.0	70.0	1.0	1.3 %	↔		85

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

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- Value above 90% of target
- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
H&SCP_CJ2b Percentage of Community Payback Orders successfully completed	qrt / %	70.0	73.7		3.7	5.3 %	↑	28 successful completions out of 38 total orders completed	
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100.0 On target	100.0 On target	100.0	0.0	0.0 %	↔		100
RS01 Street lighting - repairs - average time	Qrt days	2.7 On target	2.6 On target	7.0	0.0	-1.1 %	↔		3
RS02 Traffic lights - average time to repair failure (hours:mins)	Qrt hrs:mins	6.3 On target	4.6 On target	48.0	-1.7	-27.3 %	↓	Average time to repair has reduced by 27.3% compared to the previous quarter.	8
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	97.0 On target	97.0 On target	90.0	0.0	0.0 %	↔		97
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100.0 On target	100.0 On target	100.0	0.0	0.0 %	↔		100
SCL_AS03 Number of Flytipping incidences	Qrt No.	129.0 Outwith target	130.0 Outwith target	88.0	1.0	0.8 %	↔		110
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Qrt No.	205785.0 On target	178292.0 On target	130000.0	-27493.0	-13.4 %	↓	Attendance at sports facilities is seasonal with a peak in quarter 4 and a slight decline in the following 3 quarters. For Q1, attendances are down 13% compared to Q4 and lower compared to the YOY figure of 198504.	198504
SCL_SD02 Number of attendances at pools	Qrt No.	121468.0 On target	123119.0 On target	110000.0	1651.0	1.4 %	↔		127835
WS01 Number of vehicles accessing recycling centres	Qrt No.	100856.0 On target	137158.0 On target	100000.0	36302.0	36.0 %	↑	Number of vehicles up 36% in Q1 and higher than the YoY figure	128144

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RAG Status

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	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing Our Economy									
DM11 Major developments: average number of weeks to decision	**Qrt wks**	**47.7**			**0.0**	**0.0 %**	↔	**reporting is changing to bi-annual**	**21**
DM12 Local developments: average time in weeks	**Qrt wks**	**8.4**			**0.0**	**0.0 %**	↔	**reporting is changing to bi-annual**	**11**
DM13 All Local developments: % determined within 2 months	**Qrt %**	**81.3**			**0.0**	**0.0 %**	↔	**reporting is changing to bi-annual**	**78**
DM14 Householder developments: average time (weeks)	**Qrt No.**	**7.8**			**0.0**	**0.0 %**	↔	**reporting is changing to bi-annual**	**8**
DM18 Approval Rates: Percentage of all applications granted in period	**Qrt %**	**97.9**			**0.0**	**0.0 %**	↔	**reporting is changing to bi-annual**	**97**
EDSI_B01 Number of Business Gateway-Start ups - quarterly	**Qrt No.**	**12.0**	**73.0**	**52.5**	**61.0**	**508.3 %**	↑	**First quarter above target. Since the end of May there has been a noticeable slow down in enquiries from people wishing to start up in business. Bank funding is an issue along with a buoyant employment market and uncertainty over BREXIT.**	**102**
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	**Qrt %**	**83.0**	**69.6**	**75.0**	**-13.4**	**-16.2 %**	↓	**92 businesses contacted, with 70% still trading after 12 months**	**23**
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	**Qrt No.**	**11.0**	**77.0**	**57.5**	**66.0**	**600.0 %**	↑	**Q1 on target linked to a higher level of start-ups in the first quarter than projected**	**126**
EDSI_ELW02 - Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	**Mth %**	**3.1**	**2.9**	**2.7**	**-0.2**	**-6.5 %**	↓	**Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. At the end of June, there were 1905 claimants.**	**3**

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

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	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing Our People									
HSCP_CS01 Average number of Placements for looked after children	**Mth No.**	**1.7**	**1.7**		**0.0**	**0.0 %**	↔	**Placement stability is a key factor in positive outcomes for young people. There has been a reduction in the average number of placements an accommodated East Lothian child will experience in the last 3 years from 2.0 to 1.7. East Lothian accommodated children have on average 1.7 placements - this ranges from an average of 1.8 placements in Foster Care 1.2 re formal kincare. The more placement moves a child experiences, the less well they tend to perform academically.**	**2**
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	**Mth %**	**21.0**	**36.0**		**15.0**	**71.7 %**	↑	**28 children on the register, with 10 on the register for more than 6 months at the end of June.**	**24**
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	**Mth %**	**0.0**	**0.0**		**0.0**	**0.0 %**	↔	**This indicator is a measure of the success of the effectiveness of the care plan. Re-registrations within a 12 month period are rare and the performance in East Lothian is good. There are currently 28 children and young people on the Child Protection Register.**	**0**
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	**Mth No./1000**	**1.6**	**1.7**		**0.1**	**6.2 %**	↑	**Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute obviating the need for Foster Care or Residential Care. The number in formal kincare continues to decline whilst at the same time the number in informal continues to rise. The rate of 1.7 is well below the Scottish average of 4.0. The small number of children in the cohort means that fluctuations in percentages are common. We are in a fortunate position in that our early intervention means that we have a small rate of children and young people in Formal Kin Care and a small rate of Looked After children overall. There are currently 36 children and young people in Formal Kin Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.**	**2**

Appendix 1 - Performance Report - 2018/19 Qrt 1

Fiscal_YR	2018/19
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RAG Status

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	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	4.8	4.6		-0.2	-4.2 %	↔	despite the rate per 1000 in foster care being below the national average there is still a large challenge in East Lothian to recruit foster carers especially for sibling groups and teenagers. Money has been identified to help in the recruitment.	4
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1.2	1.4		0.2	16.7 %	↑	There are 30 East Lothian young people in Residential Care. East Lothian has 13 places with two 6 bedded units and 1 specialist facility. External placements are reviewed regularly and work is ongoing to reduce the numbers. This total despite being below the national average is very high for East Lothian.	1
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	Mth No./1000	3.1	3.7		0.6	19.4 %	↑	There are 79 children on a Home Supervision requirement which is the same as the national average but is very high for East Lothian.	3
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	8	4	0	-4.0	-50.0 %	↓	Delayed discharge reduced by 50% to 4 for Q1	9
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	38.6	38.2	35.0	-0.4	-1.1 %	↔		39

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

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- Value above 90% of target
- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing the Capacity of our Council									
BEN01 Time taken to process new claims (Housing Benefit)	Qrt days	29.9 (Outwith target or threshold)	28.9 (Outwith target or threshold)	26.0	-1.0	-3.3 %	↔	As we've continued through Q1 2018/19 the Universal Credit rollout has continued to impact on the Council's HB processing performance. There has been a significant decline during Q1 2018/19, (New Claims 28.9 days/Changes 7.48 days). As far as New Claims are concerned we believe that the UK Government's decision to reverse migrate temporary accommodation cases from UC Housing Costs back to HB, (effective from 11 April 2018) has inevitably impacted on ELC's New Claims performance. The short notice given to the Council left little time to make preparations for the return of these cases and we were obliged to stock pile these until rent arrangements were agreed with the Homelessness Team and that the HB system was configured to handle the cases correctly. Whilst the overall number of new claims remained low, the inclusion of these returning Temporary Accommodation cases had a significant impact on the overall New Claims performance figure.	32
BEN02 Time taken to process change of circumstances (Housing Benefit)	Qrt days	2.5 (On target)	7.5 (Outwith target or threshold)	6.0	5.0	196.8 %	↑	On the other hand the decline in Changes of Circumstances performance during Q1 2018/19 is thought to be down to a seasonal effect. Annual changes to both rent levels and benefit rates which take place in April invariably take time to filter through and as a result Benefit decision makers have to contend with a higher volume of changes traffic during the following months. Whilst the volume of changes is expected to remain at higher than usual levels, (due to the impact of RTI feeds etc) it is likely that the seasonal variations will still apply and we expect that changes in circumstances performance will recover later in the year, (as we've seen previously).	9
CF01 Percentage of invoices paid on time	Qrt %	84.3 (Value above 90% of target)	86.6 (Value above 90% of target)	90.0	2.3	2.7 %	↔		90

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

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- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
EH01 % Food Hygiene high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔	no inspections due this quarter	100
EH02 % of Food Standards high risk Inspections achieved	Qrt %	100.0	0.0	100.0	-100.0	-100.0 %	↔	no inspections due this quarter	0
EH04 % food businesses broadly compliant with food hygiene law	Qrt %	93.0	93.0	93.0	0.0	0.0 %	↔		94
LPS01 % spend with contracted suppliers	Qrt %	82.8	81.7	80.0	-1.1	-1.4 %	↔		73
REV06 Business Rates in-year collection	Mth %	98.4	16.1		-82.4	-83.7 %	↔	Business Rates collection during Q1 2018/19 continues to be strong when compared to previous year collection levels. We have seen a greater variance than expected when compared to Q1 in 2017/18, however the reason for this may be due to the Revaluation at start of 2017/18. Many Ratepayers who were adversely affected by the Revaluation were not paying their Business Rates immediately, therefore collection in Q1 2017/18 was lower than expected. At end Q1 2017/18, collection levels were 2.41% below target.	14
REV07 Council Tax in-year collection	Mth %	97.0	28.4		-68.6	-70.7 %	↔		29

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

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- Value above 90% of target
- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
REV08 Value of current tenants rent arrears	**Mth £**	**1621332.7**	**1506688.7**	**1506332.7**	**-114644.0**	**-7.1 %**	↓	**Rent collection was adversely affected in April and May 2018, due to Universal Credit claimants having to report their increased housing costs to DWP directly (5% annual increase). DWP will not accept the new annual rent charge information from a Landlord, but insist on individual claimants updating their UC online journal with their new rent costs for the forthcoming financial year. This cannot be done in advance, it must be carried out on the effective date of change, or within a claimant's assessment period. With almost 1,500 Council house tenants claiming UC, a huge exercise was carried out by the Rent Income Team during April to ensure these 1,500 tenants reported their correct housing costs for 2018/19 to DWP via their online journal. This exercise detracted from general debt recovery work. We are very pleased to report an overall in-year reduction in debt of £114,643.97, just marginally above the arrears target set by £356.03.**	**1570829**
TS01 Consumer enquiries - % of same day responses	**Qrt %**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0 %**	↔		**100**

Appendix 1 - Performance Report - 2018/19 Qrt 1

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RAG Status

- On target
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- Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
TS04 % of trading standards inspections achieved	**Qrt %**	**100.0**	**100.0**	**95.0**	**0.0**	**0.0 %**	↔		**100**

9

East Lothian Council

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 October 2018

BY: Acting Director of Health and Social Care Partnership

4

SUBJECT: Non-Residential Social Care Charging

---

1 PURPOSE

1.1 To update the Policy and Performance Review Committee on the impact to date of the introduction of new and increased charges.

2 RECOMMENDATIONS

2.1 The Policy and Performance Review Committee is asked to note the update provided in this paper.

3 BACKGROUND

3.1 Council agreed on the 13th February 2018 that the strategic budget for the adult social care part of the Health & Social Care Partnership budget should include additional income for 2018/19 of £358,000 to be realised from a combination of increases to existing charges and the introduction of new charges. In addition the budget included a target of £213,000 additional income in Customer Services from changes to community alarms charging.

3.2 The Health and Social Care Partnership has a well-established charging group with multi-stakeholder membership. This group oversaw the updating of the social care charging policy in 2017/18. The group has met regularly in order to play an impact assessment role in the development and assessment of proposals which would realise the income generation agreed by the Council. This role continues post introduction of the new and revised charges.

3.3 In addition to the work through the multi-stakeholder charging group a consultation page was developed to follow on from the Council consultation exercise on the proposed Council budget. The consultation ran for one month and finished on the 20th February with 99 people having responded.

3.4 As well as the multi-stakeholder group and consultation page, three public meetings were held at the three resource centres, to provide information about the budget and charging policy processes, to listen to concerns, suggestions and answer questions. These were all well attended by carers, service users, and workers.

3.5 A benchmarking exercise was undertaken using a variety of sources. All of these sources together confirmed that with a 15% increase to the existing charges as well as the change in the taper up by 20%, East Lothian Council would still be in the middle or lower half of the range of Councils as a charging authority.

3.6 Detailed financial modelling was undertaken in order to realistically calculate the income which will result from the increase of these increased charges. Crucially the financial modelling also involved the undertaking of a detailed analysis of clients using our services in order to understand the impact on different clients depending on their financial circumstances and the services that they currently use. This analysis will continue.

3.7 The £358,000 income figure in the budget would have required a 25% increase in existing charges. The aim of this policy was to spread the charges over a larger group of people by introducing new charges. Older people had paid a charge for day services to their local provider for some time. This policy introduced the same position for younger adults. A paper to cabinet on 13th March 2018 proposed the introduction of two new charges for day centres and transport which was calculated to raise £87,000 in additional income. The anticipated income from the increases to existing charges and change to the taper was calculated at £317,000.

3.8 Information is currently not available on the income that has been generated to date as a result of the new and increased charges but this will be calculated as part of half financial year budget position reporting.

3.9 In relation to impact in the last six months this has largely been monitored through the Appeals Panel Hearings. There have been four hearings since the changes to the charges were introduced on May 7th. A total of ten appeals have been heard so far.

3.10 Anecdotally members of the charging group have reported they are being approached by clients and carers about concerns and difficulties with regard to the charges and that these individuals may not be proceeding to appeal and we are therefore ensuring that the appeals process is adequately publicised and that there are agencies on hand to help people with their appeal.

3.11 Since April 1st 2018 **579** have ceased their community alarm service, the vast majority being those deceased or who have gone into long-term care. **8** individuals have moved out of the area or into sheltered/amenity housing and **71** simply stated that the alarm was no longer required – this could be due to a number of reasons such as a family member moving in or an improvement in their condition. Whenever a person ceases their alarm the telecare team looks at their activation levels in order to risk assess the impact of a person ceasing to have an alarm. Only **44** people have advised that they are ceasing their community alarm service due to cost. With a total of **2800** alarm users as at 1st April this represents **1.6%** of the total users. Although **579** have ceased the service, a similar number have started using and therefore the current number of alarm users, at the time of writing this report is **2,767**. The numbers ceasing to have an alarm for the previous two years were **560** ceasing on 2016/17 and **626** ceasing in 2017/18.

3.12 There will be on-going review of the council's social care charging regime to ensure delivery of the three year budget targets for charging income. This will also include further impact assessment, further benchmarking as it improves and develops nationally, exploring further potential for new chargeable services and exploring new models of charging in other Councils which could be considered locally. This further review will explore the potential for a change in current policy on when Disability Related Expenditure is considered.

4 POLICY IMPLICATIONS

4.1 These proposals are in line with current COSLA 2017/18 Guidance on charging for non-residential social care services and deliver the Council's decision on the budget on 13th February 2018. However current COSLA guidance on the levying of so called Flat Fee charges (charges where there has not first been a financial assessment) is not clear. This area is currently under review at COSLA and any change in the guidance will need to be adopted locally in East Lothian once known.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report has been through the two stages of Integrated Impact Assessment process and a further one impact assessment will be undertaken, the third focussing on impact as part of a review in six months time. The third impact assessment should focus on areas such as disability related expenditure and the impact 'flat fee' charges are having on those individuals not financially assessed.

6 RESOURCE IMPLICATIONS

6.1 Financial – Income achieved against targets illustrated above will be assessed as part of half year budget position statement yet to be completed.

6.2 Personnel - N/A

6.3 Other – N/A

7 BACKGROUND PAPERS

7.1 None

AUTHOR'S NAME	Bryan Davies
DESIGNATION	Group Service Manager – Planning & Performance
CONTACT INFO	Ext 7894
DATE	28/09/18

East Lothian Council

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REPORT TO:	Policy and Performance Review Committee
MEETING DATE:	10 October 2018
BY:	Depute Chief Executive (Partnerships and Community Services)
SUBJECT:	Roads Asset Management - Annual Status and Options Report

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1. PURPOSE

1.1 This report presents a summary of the council's road assets as of 1 April 2017. It:

- Describes the status of the asset, its current condition, and performance;
- Defines the value of the assets;
- Details the service that the asset and current budgets are able to provide;
- Presents the options available for the future.

1.2 In accordance with the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice on Transport Infrastructure Assets, road assets are split in to 6 distinct Asset Groups: Carriageways; Footways and Cycleway; Street Lighting Status; Structures; Traffic Management Status and Street Furniture.

1.3 This report advises on carriageways, footways, street lighting and Traffic Management Systems which are referenced in Appendix A - Status and Options Report 2018. No data is available for Structures and Street Furniture presently.

2. RECOMMENDATIONS

2.1 To note the content of the report and operational recommendations.

3. BACKGROUND

3.1 East Lothian Council in conjunction with the Society of Chief Officers for Transportation Scotland (SCOTS) have commissioned Atkins to assist in the development of an Asset Management Framework to deliver a structured approach to Roads Asset Management Planning, in line with Central Governments financial reporting requirements being compliant with International Financial Reporting Standards (IFRS) and meets the needs of Whole of Government Accounts (WGA).

3.2 This report complements the Road Asset Management Plan (RAMP). It provides information to assist with budget setting for the Roads Infrastructure Asset Groups.

3.3 The status of the Asset Group is provided in terms of current condition, investment options, outputs that are deliverable and the standards being achieved.

3.4 The report considers the following options:

- No investment;
- A continuance of current funding levels;
- The predicted cost of maintaining current condition;
- A 5-year increase in investment (Carriageways Only);
- A 10-year increase in investment (Carriageways Only).

3.5 The report adopts the ethos of Long-Term Forecasts as Road Assets deteriorate slowly. The impact of a level of investment cannot be shown by looking at the next couple of years. The report includes 20 yr. forecasts to enable decisions to be taken with an understanding of their long term implications.

3.6 To reflect continuing budgetary pressures the report contains an assessment of the impact for each option presented. In some instances, however the level of detail of assessment is currently hindered by an absence of data. Commentary on data accuracy is provided in Appendix A.

3.7 Carriageways

3.7.1 The Carriageway long term condition trend suggests a ‘steady state’ picture. However, the network condition has marginally deteriorated over the years. (Fig 1.2)

3.7.2 The costs of Planned Maintenance – Corrective Treatments, in particular Carriageway Reconstruction, are prohibitive. A Preventative Treatment approach should mitigate the need to invest significantly, if interventions are timed appropriately. Short-term under-investment could result in major long-term expenditure necessary to rectify major defects which could have been addressed earlier.

3.7.3 This is borne out by the fact that current investment in the Asset is decreasing. However, through prudent management of resources and an adoption of a Preventative Maintenance Strategy, a slower deterioration of the Asset is achieved.

3.7.4 The Annualised Depreciation of the Asset is calculated to be £10,102,436 (Table 1.1) and the Current Level of Investment is £3,200,000 on Preventative Treatments, which lead to a delayed deterioration of the carriageway. As highlighted in 3.7.3 a lower financial commitment is maintaining the condition. Effectively, the Council’s investment is achieving a higher return than anticipated.

3.7.5 East Lothian Steady State Figure calculated through the SCOTS Scottish Road Maintenance Condition Survey (SRMCS) SCANNER outputs is £3,970,000. This is the value predicted to maintain the condition of the carriageway at its current level. This value is less than current investment so infers a less optimised outturn. This value is calculated every 4 years using Road Condition Indicator (RCI) data. However due to the frequency of the survey there is a high risk of inaccuracies considering the classification of East Lothian’s roads.

3.7.6 An analytical assessment of Carriageway Options provides a review of potential treatment strategies, and it is recommended to Adopt **Option 2 – Current Level of Investment**.

3.7.7 This Option recommends that the council provides the same investment as the previous year and maintain the preventative maintenance strategy in order to best utilise the monies available.

3.7.8 Although this will mean an increase in the use of surface dressing and slurry treatments, negative feedback from residents is likely to be low and short lived due to the advances in materials currently used and the limited seasonal duration of the works.

3.8 Footways

3.8.1 Footway survey data is over 5 years old and needs to be updated. A more regular assessment of the footway network condition is required to understand and monitor deterioration over the longer term. A review of our current procedures is ongoing to address this backlog of data collection.

3.8.2 Only 3% of footways are regarded to be Condition 4 – Major deterioration (Figure 2.2).

3.8.3 Investment in 2016/17 is above the steady state figure but this includes cycle / footpath improvements that have been invested on existing infrastructure. The annualised depreciation of the footway asset is calculated to be £2,302,743. (Table 2.1)

3.8.4 An analytical assessment of Footway Options (Section 2.1) provides a review of potential treatment strategies. It is recommended to Adopt **Option 2 – Current Level of Investment**.

3.8.5 This Option recommends that the council maintains the current level of investment and maintains the current strategy. This approach does not have the same level of long term benefits but meets current budgetary constraints. This approach will be reviewed annually and adjusted if there is acceleration in deterioration. This strategy best utilises the monies available.

3.9 Street Lighting

3.9.1 There is currently a high growth in the street lighting asset base due to the upturn in housing land development. Approximately 2000 assets are currently in the adoption pipeline, with more to follow every year.

3.9.2 A significant amount of Street Lighting Columns (36%) have exceeded their expected service life (ESL).

3.9.3 The majority of Street Lighting Luminaires have either exceeded their ESL (56%) or have been made obsolescent by advancements in technologies and the industry / manufacturers move to promote low cost LED components.

3.9.4 Investment in the Street Lighting stock has increased but is well below the annualised depreciation value (ADC), leaving an annual maintenance backlog of column and luminaire renewal.

3.9.5 Energy costs are expected to increase despite mitigation by procurement arrangements and the installation of LED luminaires. Whole sale energy prices are determined by the marketplace, which is influenced by the mix of power generating options, renewables, energy security, network growth, investment and regulations make the energy landscape difficult to predict. Consequently, a pessimistic bias should be catered for.

3.9.6 An assessment of Street Lighting Columns and Luminaire renewal options provides an overview of potential treatments and strategies. It is recommended to adopt **Option 4 for Column renewal and Option 2 for Luminaire renewal**.

3.10 Traffic Management Systems

3.10.1. The Traffic Management System Assets have increased by 10% in the last 5 years.

3.10.2. The majority of Traffic Signal equipment (94%) is within their expected service life. The ones that have exceeded their expected service life have been inspected and its working condition is considered to be satisfactory.

3.10.3 The annualised depreciation of the traffic management system asset is calculated to be £108,800 (Table 4.1).

3.10.4 An assessment of Traffic Management Systems Options and provides an overview of potential strategies. It is recommended to Adopt **Option 1- Current Level of Investment**.

4 POLICY IMPLICATIONS

4.1 None

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 None

AUTHOR'S NAME	Peter Forsyth
DESIGNATION	Asset and Regulatory Manager
CONTACT INFO	Eleni Gigourtaki – Ext. 7540
DATE	September 2018

East Lothian Council

ROADS INFRASTRUCTURE

Appendix A

Status and Options Report 2018

TABLE OF CONTENTS

1.0 CARRIAGEWAY STATUS

Road Length

A Class Roads	95.2 km
B Class Roads	169.4 km
C Class Roads	222.9 km
Unclassified Roads	428.7 km

Road Condition

The condition of the Roads is measured by the Scottish Road Maintenance Condition Survey (SRMCS) that assesses parameters such as, ride quality, rut depth, intensity of cracking, texture depth and edge condition. This provides an indication of the residual life of the road structure.

The Road Condition Index (RCI) is a measure of the percentage of our roads that require attention.

Green - an RCI score <40 - where the carriageway is generally in a good state of repair;

Amber - an RCI score ≥40 and <100 - where some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment;

Red - an RCI score ≥ 100 - where the carriageway is in poor overall condition which is likely to require planned maintenance soon (ie within a year or so).

The RCI graph to the top left shows the trend over the last years, overall condition in Blue and poor RCI in Red.

Historically investments in Roads across the UK has been low, which has impacted on the overall condition of the Road Network.

Road Valuation

The Gross Replacement Cost and Depreciation Values for the carriageway can be seen on the table on the right. The annualised depreciation of £10.102m represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.

Figure 1.1

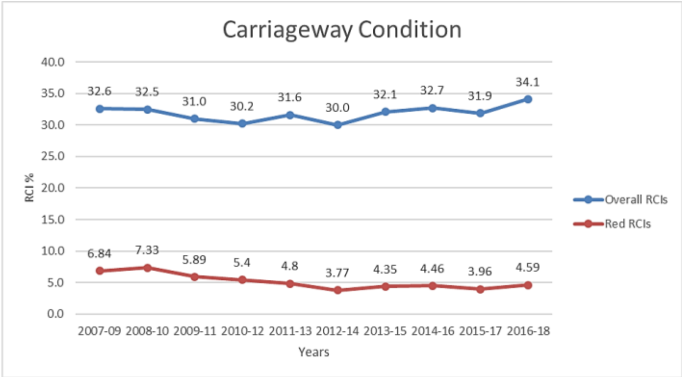


Figure 1.2

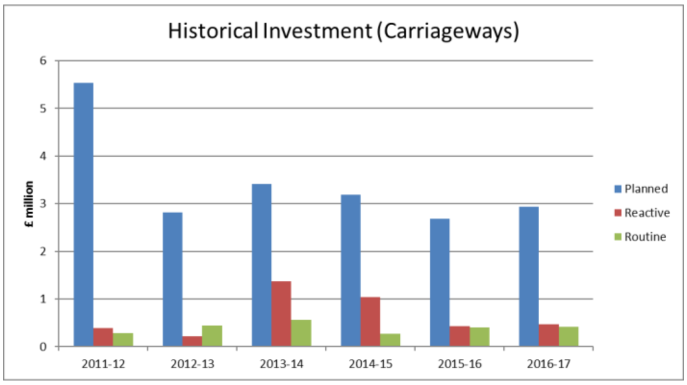


Figure 1.3

Table 1.1

Carriageway Valuation			
Road Classification	**Gross Replacement Cost**	**Depreciated Replacement Cost**	**Annualised Depreciation Cost**
Principal (A) Roads (Urban)	£47,582,711	£43,692,054	£385,978
Principal (A) Roads (Rural)	£85,028,613	£74,946,934	£1,000,167
Classified (B) Roads (Urban)	£43,337,801	£39,827,269	£351,933
Classified (B) Roads (Rural)	£126,400,657	£107,077,233	£1,752,692
Classified (C) Roads (Urban)	£16,570,510	£14,994,250	£163,529
Classified (C) Roads (Rural)	£124,702,810	£103,627,350	£1,893,572
Unclassified Roads (Urban)	£204,654,245	£175,895,950	£3,348,270
Unclassified Roads (Rural)	£88,458,751	£75,210,019	£1,206,294
Total	**£736,736,098**	**£635,271,059**	**£10,102,436**

1.1 CARRIAGEWAY INVESTMENT OPTIONS

1 – NO INVESTMENT

Zero investment would lead to severe deterioration, with 78.59% of our roads requiring attention after 20-years. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.

2 – CURRENT LEVEL OF INVESTMENT

An annual capital investment of £3.2m would lead to sustained deterioration, with 51.83% of our roads requiring attention after 20-years. The volume of reactive temporary repairs would steadily rise, year on year, as would public liability claims. Customer satisfaction levels can be expected to steadily decrease.

3 – STEADY STATE

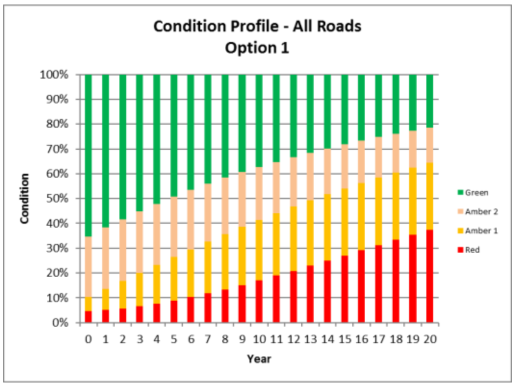
An annual £4.0m capital investment would maintain existing Road Condition of 34.1%. The volume of reactive temporary repairs, public liability claims and levels of customer satisfaction can also be expected to be maintained. The road will still be vulnerable to significant deterioration in the event of a severe winter.

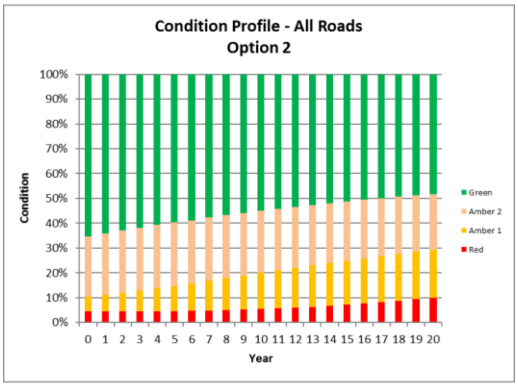
4 – £33.6m INVESTMENT OVER 5 Yrs

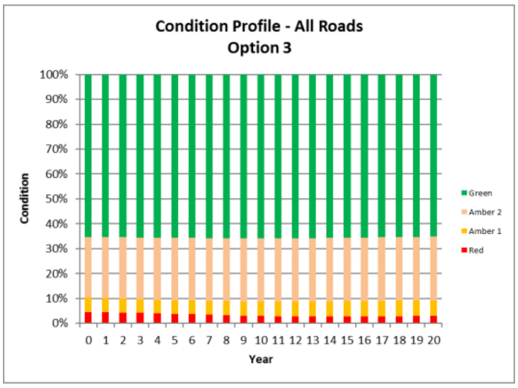
An annual capital investment of £6.7m would lead to significant improvement, with only 22.8% of our roads requiring attention after 5 years. The volume of reactive temporary repairs would significantly reduce, as would public liability claims. Customer satisfaction levels would improve significantly.

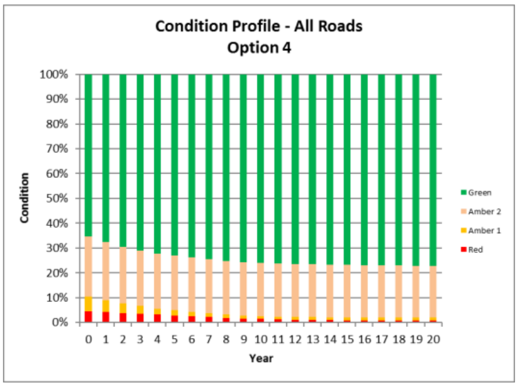
5 – £49.1m INVESTMENT OVER 10 Yrs

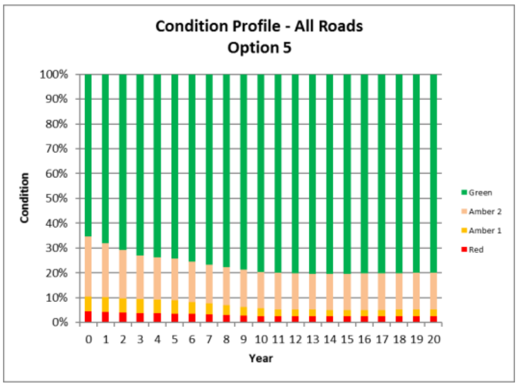
An annual capital investment of £4.9m would lead to significant improvement, with only 19.3% of our roads requiring attention after 10 years. The volume of reactive temporary repairs would significantly reduce, as would public liability claims. Customer satisfaction levels would improve significantly.











1.2 CARRIAGEWAY KEY ASSET ISSUES

Structural Vulnerability

The survey indicates that 23.6 km of the rural public roads in East Lothian are of a poor condition and require immediate investigation and possible treatment.

Additionally, severe winter weather conditions (impairment) would significantly accelerate damage to the carriageway network.

Level of Investment

The level of investment on public roads in East Lothian has not been sufficient to limit the decline in the overall condition of the network. Appropriate investment can achieve a well-managed road network (Figure 1.1).

2.0 FOOTWAY STATUS

Footway Length

Bituminous	438.9 km
Slabs / Flags	15.7 km
Natural Stone	6.8 km
Concrete	20.0 km
Blocks	0 km

Total Footway Length = 481.3 km

Footway Condition

The condition of the footway asset is obtained using the East Lothian Footway Condition Assessment Process. This is an aging asset which will have longer term investment requirement (Figure 2.1).

The condition referred to is the 2013/14 assessment. There has been no change between financial years.

The level of condition is considered good with only 3% of footways with major deterioration (Condition 4).

Condition Band Descriptions

Condition 1 – As New
Condition 2 – Aesthetically Impaired
Condition 3 – Minor Deterioration
Condition 4 – Major Deterioration

Footway Valuation

The Gross Replacement Cost and Depreciation Values for the footway can be seen on the table on the right. The annualised depreciation of £2.3m represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.

Figure 2.1

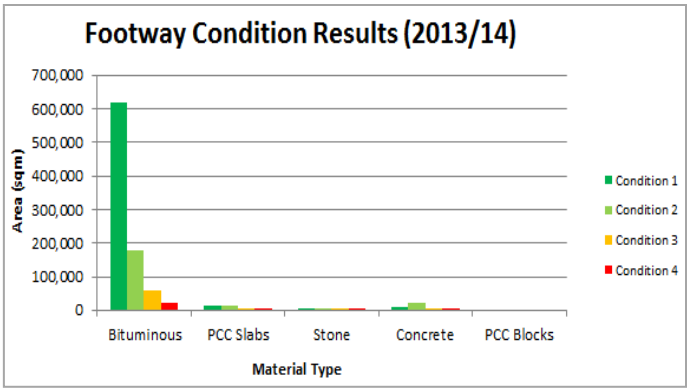


Figure 2.2

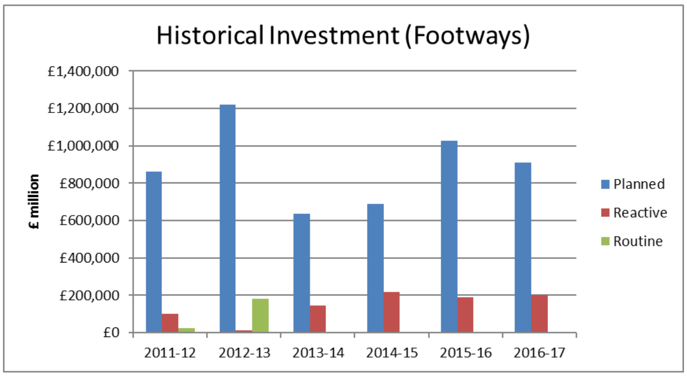


Figure 2.3

Table 2.1

Footway Valuation			
Material Type	**Gross Replacement Cost**	**Depreciated Replacement Cost**	**Annualised Depreciation Cost**
Bituminous	£119,017,747	£79,707,710	£2,207,226
Slabs	£2,564,944	£1,757,407	£30,253
Stone	£4,831,852	£3,279,765	£46,339
Concrete	£3,364,368	£2,232,468	£18,925
Blocks	£0	£0	£0
Total	**£129,778,911**	**£86,977,350**	**£2,302,743**

2.1 FOOTWAY INVESTMENT OPTIONS

OPTION 1 – NO INVESTMENT

Zero investment would lead to severe deterioration, with 23% of our footways requiring attention after 20-years. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.

OPTION 2 – CURRENT LEVEL OF INVESTMENT

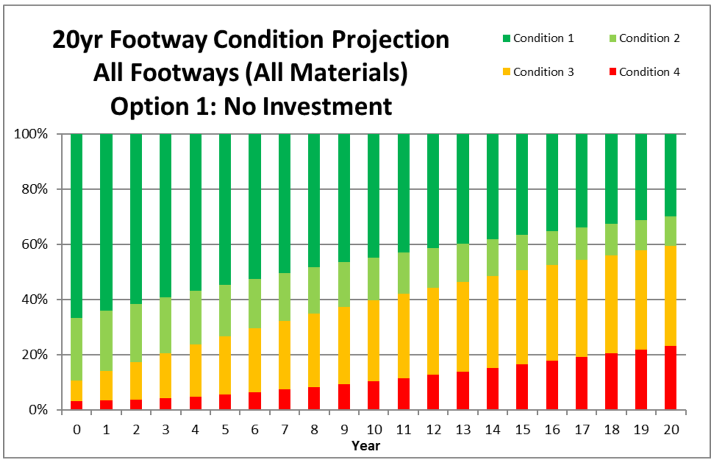
An annual capital investment of £600k would lead to sustained deterioration, with 27% of our footways requiring attention after 20-years. The overall level of condition four reduces to 0% which is the main target of this option. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.

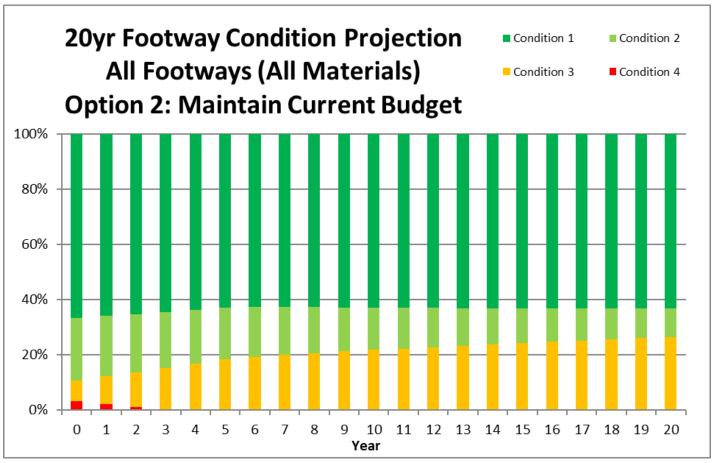
OPTION 3 – STEADY STATE

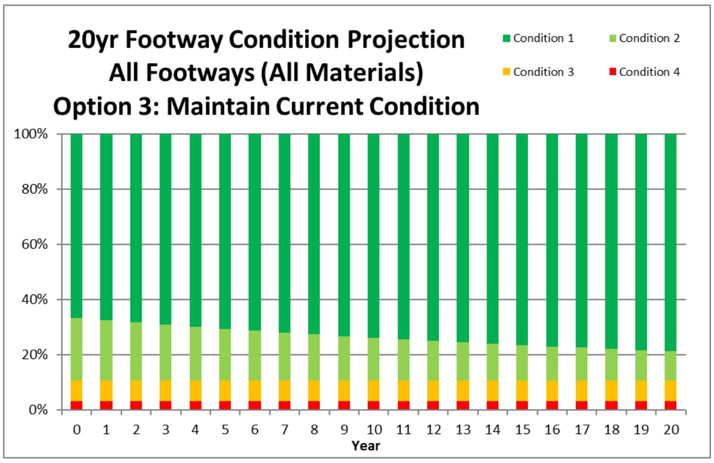
An annual £815k capital investment would maintain existing Road Condition of 11%. The level of minor and major deteriorated (condition three and four) footways remaining the same over time. The volume of reactive temporary repairs, public liability claims and levels of customer satisfaction can also be expected to be maintained.

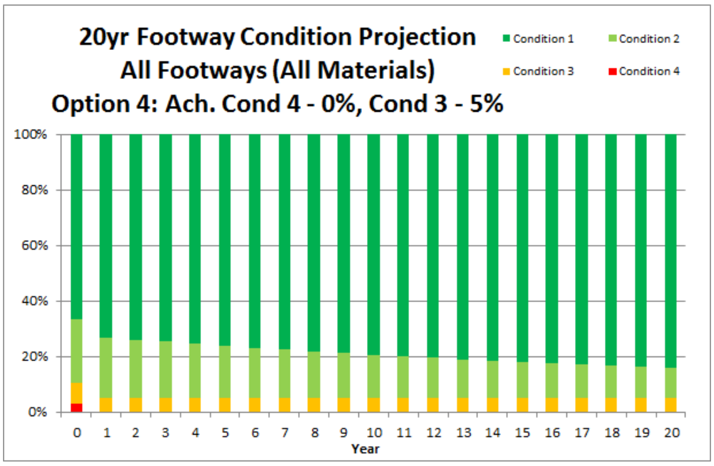
OPTION 4 – MINIMISING DETERIORATION

An annual capital investment of £1.1m would reduce minor deteriorated (condition three) footways to 5% and remove all major deteriorated (condition four) footways in year one and then maintain steady state for year 20.
The volume of reactive temporary repairs would significantly reduce, as would public liability claims. Customer satisfaction levels would improve significantly.









2.2 FOOTWAY KEY ASSET ISSUES

Investment

The need for improvements in footways and cycleways will be necessary to enable the success of Sustainable Transport Strategies. An important aspect is to ensure the condition of the footways is acceptable and in rural areas there is a need to investigate joining up isolated sections of footway which will encourage more use of the footways.

Data Reliability & Priorities

The reliability of the condition information is questionable as it is several years old and needs to be updated. The cycle of data collection needs to be formalised and rigorously followed. Accordingly, long term condition analysis is difficult and the accurate prediction models is problematic. Resourcing of the inspection regime is challenging due to conflicting service area priorities but will need to be demonstrable to ensure reliability of data.

3.0 LIGHTING STATUS

Lighting Assets

Lighting Columns	17,956
Cable Length	409 km

Condition

A structural testing programme is ongoing to identify columns in poor condition for replacement. An electrical test and inspection programme is also in place, which includes cable and cabinet test details and cable schematic diagrams. Cyclic inspections are carried out over a 6- to 8-year cycle.

Over 36% of our lighting columns have exceeded their service life, compared to the Scottish average of 29.4%.

Approximately 56% of lanterns exceed their expected service life.

A programme to replace or upgrade all 10,000 non-LED lanterns with LEDs over a four-year period is ongoing.

Figure 3.1 highlights a typical deterioration at the base of a lighting column.

Customer Satisfaction

Customer satisfaction levels are relatively high when compared to roads and footways, reaching a high of 86% in 2017.

Gross Replacement Cost - £45.5m

Figure 3.1

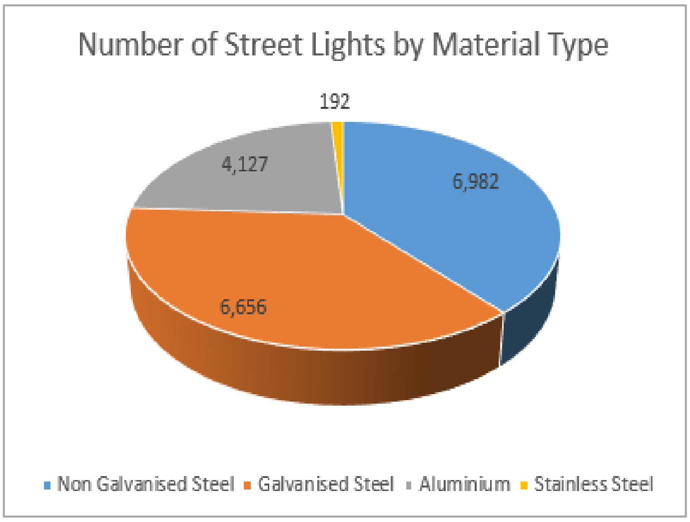


Figure 3.2

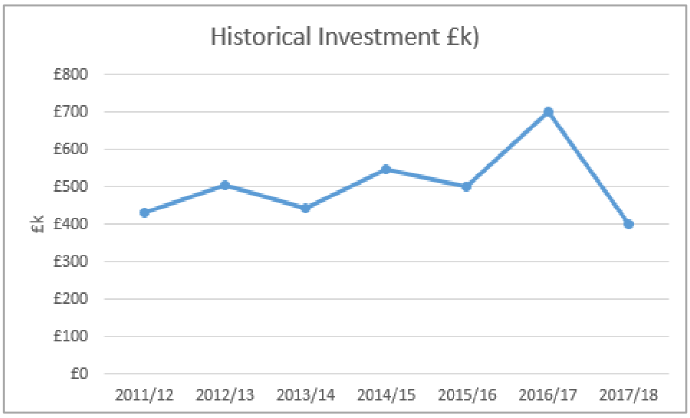


Figure 3.3

3.1 COLUMN OPTIONS

COLUMN OPTION 1 – CURRENT LEVEL OF INVESTMENT - £150k per annum

Continuing current investment would mean significant risk of structural failure (column collapse) and a substantial increase in reactive repairs, with 61% of columns exceeding the expected service life after 20 years. Customer satisfaction levels can be expected to decrease significantly.

COLUMN OPTION 2 – MAINTAINING CURRENT % OF COLUMNS EXCEEDING ESL - £450k per annum

Condition continues to fall until new low of 46% ESL reached in 6-7 years' time. Only gradual return to mid-30% ESL in 30 years. Will significantly reduce the risk of structural column failure in short term.

COLUMN OPTION 3 – REPLACEMENT OF BACKLOG

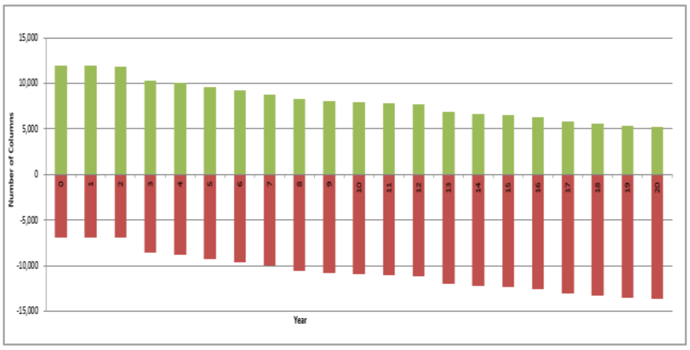
Replacement of backlog then as galvanised steel as required - £4.1m per annum for 2 years then £240k per annum for the next 30 years.

All un-galvanised steel columns replaced ASAP. Galvanised steel as ESL reached. Will significantly reduce the risk of structural column failure and maintain risk at low level.

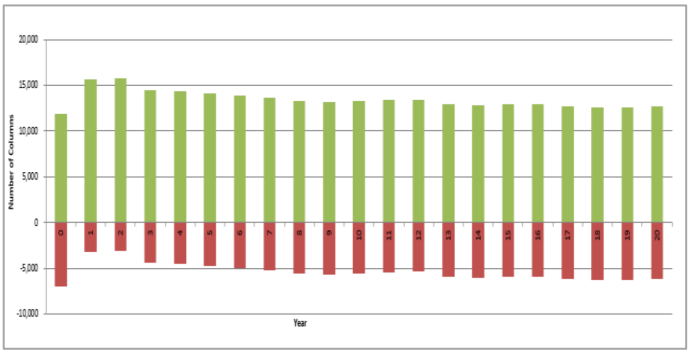
COLUMN OPTION 4 – REPLACEMENT OF ALL STEEL COLUMNS

Replacement of all steel columns - £4.1m per annum for 2 years then £900k per annum for the next 8 years.

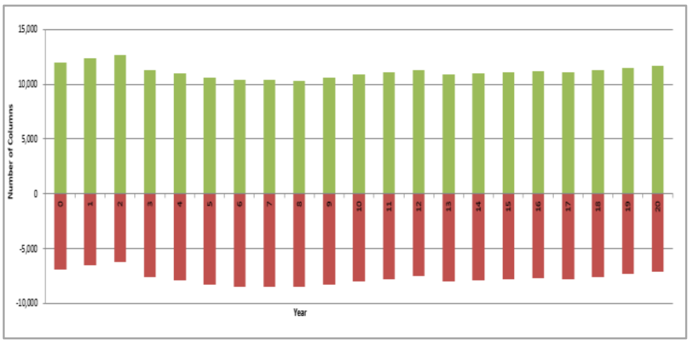
All steel columns replaced in 10 years. Will significantly reduce the risk of structural column failure. Replacement Aluminium columns expected service lives of 50 years so condition of columns should remain good until well after scope of RAMP analysis.



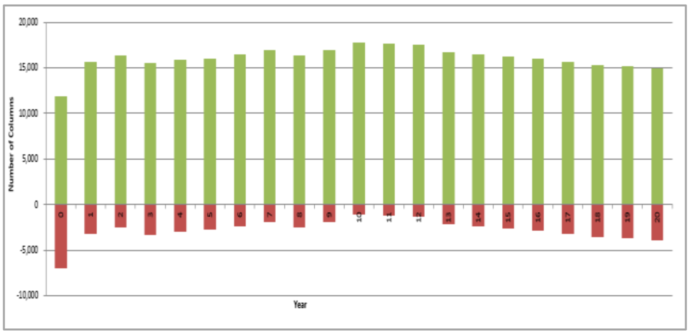
Column Option 1 – Current Level of Investment



Column Option 2 – Maintain Current % of Columns Exceeding ESL



Column Option 3 – Replacement of Backlog



Column Option 4 – Replacement of All Steel Columns

Any investment in column replacement will result in the luminaire age profile improving too, as the lanterns are renewed at the same time. Investment targeted at the oldest columns and the most energy inefficient or problematic luminaires.

3.2 LUMINAIRE OPTIONS

Luminaire Option 1

Continue Current Balanced Strategy - £358k per annum for 4 years

Continue our strategy of LED upgrade using a retrofits and replacement lanterns; a balance between capital and quality. Existing luminaires in unacceptable condition will be replaced with new LED luminaires. Existing luminaires in acceptable condition will be retrofitted. 100% LED achieved. Potential energy savings are not optimised due to the inefficiencies of LED retrofits. Light quality may be an issue.

Luminaire Option 2

Highest Capital Cost, Quality & Energy Efficiency - £558k per annum for 4 years

Improvement over our current programme of LED upgrade by replacing all Non-LED lanterns to achieve the best quality. All non-LED luminaires will be replaced. Potential energy savings are optimised due to the efficiencies of new LED lanterns. Highest light quality.

Luminaire Option 3

Lowest Capital Cost, Quality and Energy Efficiency - £171k per annum for 4 years. £193k cost to replace remaining lamps every 5 years.

This option is a contingency should our current programme of LED upgrades be considered too expensive. Existing luminaires in unacceptable condition will be replaced with new LED luminaires.

Existing SOX and SON lamps replaced with LED (Figure 3.4). Existing White lamps will be left and replaced like for like when they fail, every 5 years on average. 100% White Light at end of programme but only 79% LED. Light quality may be an issue. Potential energy savings are not optimised due to the inefficiencies of majority of existing LED retrofits and non-LED White lamps whose cyclical replacement costs are considerable

Figure 3.4

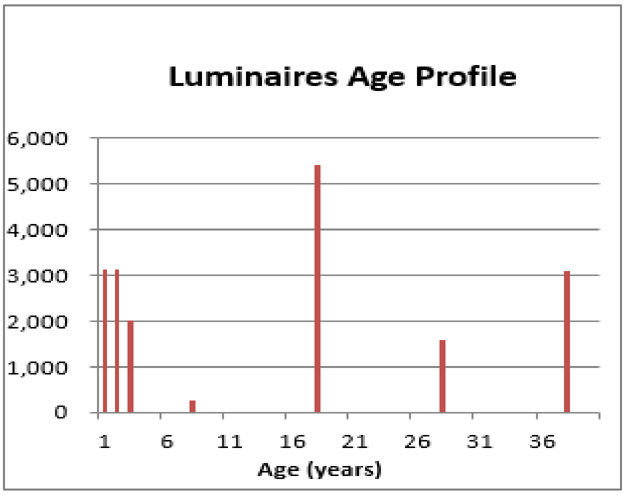


Figure 3.5

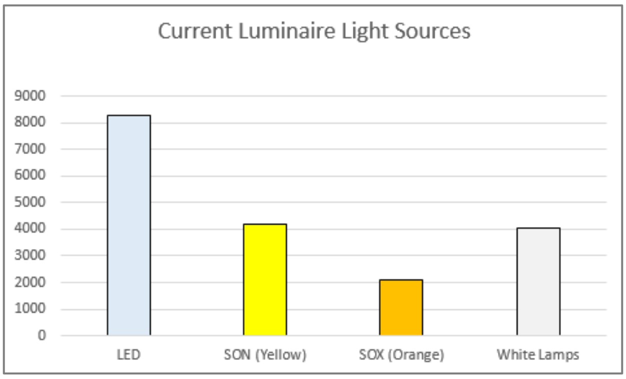


Figure 3.6

If there is an increase in spend on column replacement then luminaires will be renewed at the same time, reducing the cost of the above options. Most significant cost saving will be if column replacement were carried out over a sort period of time as any luminaires fitted to columns that are soon to be replaced can be transferred over. We would endeavour to undertake an approach where strategies of replacing Columns and Luminaires align.

3.3 LIGHTING - KEY ASSET ISSUES

Energy Prices

The biggest factor influencing street lighting is the price of electricity. Over the last decade the cost of electricity has increased significantly. It is likely that electricity prices will rise significantly in the coming years. If the recent trend is to continue, the additional cost to the street lighting service is significant.

The table opposite shows the pay back periods for luminaire options.

Option	Description	Pay-Back
Luminaire Option A	Continue Current Balanced Strategy	6 Years
Luminaire Option B	Highest Capital Cost, Quality & Energy Efficiency	9 Years
Luminaire Option C	Lowest Capital Cost, Quality and Energy Efficiency	4 Years

Energy Efficiency

The principal manufacturer of (orange) SOX lamps has announced they will cease production in 2020. This will reduce the availability and affordability of SOX lamps and control gear massively, making the maintenance of these luminaires prohibitively expensive. A similar situation will arise in due course with other lamp types as LED comes to increasingly dominate the market.

Manufacturers have developed LED “lamps” and LED “gear trays” (which combine an LED light source and tray in one component) for fitting to suitable high quality shells. The reliability, energy efficiency and quality of light produced (distribution and glare) will however be inferior to that achievable with a totally new LED lantern.

The whole life cost of maintaining luminaires fitted with any kind of traditional lamp are high versus those retrofitting with LEDs. Some luminaires will still require total replacement as their shells are of too poor a quality to retrofit.

44% of all luminaires have been replaced or retrofitted with LEDs already.

4.0 TRAFFIC MANAGEMENT STATUS

Traffic Signals

Junctions

Minor	1
Medium	26
Major	3

Pedestrian Crossings

Single Carriageway	49
Double Carriageway	0

Traffic Signals Condition

The condition of Traffic Signals assets is determined by periodic electrical and structural inspections carried out on an annual basis.

Modelling based on a 20 year Expected Service Life results in 6% of our locations being flagged for replacement.

The decision on whether to replace assets that have exceeded the ESL is only made after annual inspection results are reviewed. Some assets are therefore not replaced at the end of their ESL, resulting in a misleading "maintenance backlog".

The majority of traffic signal equipment (94%) is within their expected service life (Figure 4.2).

Traffic Signals Valuation

The Gross Replacement Cost and Depreciation Values for the footway can be seen on the table on the right.

The annualised depreciation of £347,000 represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.

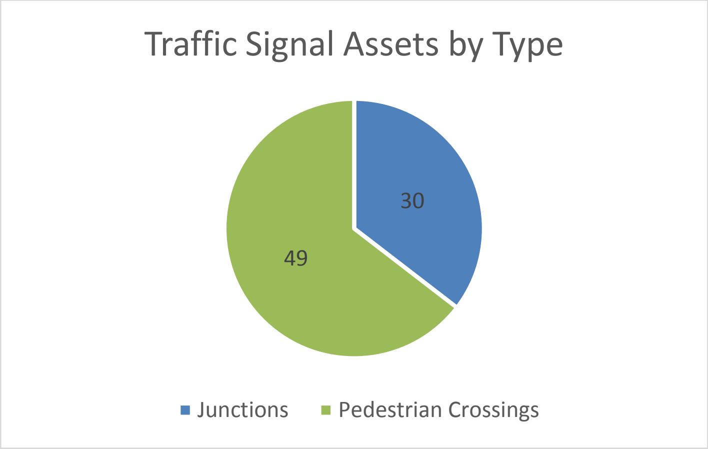


Figure 4.1

Figure 4.2

Table 4.1

Traffic Management System Assets	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Traffic Signal (Junction) Subtypes			
Minor Junction	£126,000	£93,550	£4,425
Medium Junction	£1,100,000	£683,500	£38,500
Major Junction	£60,000	£47,250	£2,125
Complex Junction	£0	£0	£0
Traffic Signal (Pedestrian Crossing) Subtypes			
Single Carriageway	£1,785,000	£1,095,000	£63,750
Double Carriageway	£0	£0	£0

4.1 TRAFFIC MANAGEMENT OPTIONS

OPTION 1 – CONTINUE CURRENT LEVEL OF INVESTMENT

An annual capital investment of £60,000 would lead to sustained deterioration, with 21% of our assets requiring attention after 20-years.

The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.

OPTION 2 – STEADY STATE

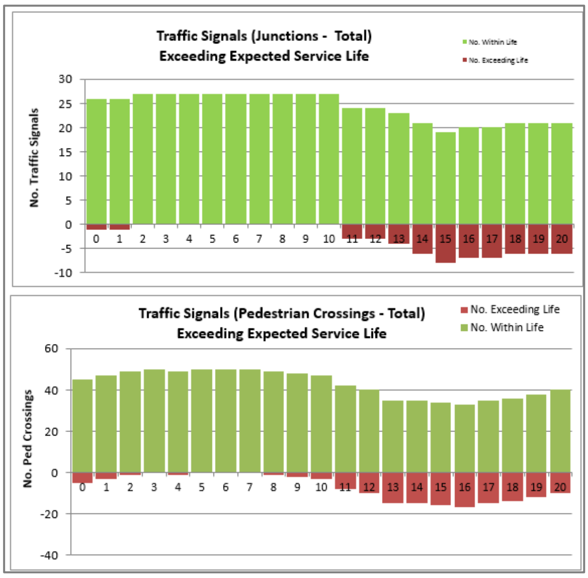
After an initial investment of £100,000 to address the slight maintenance backlog a stead state would be achieved with an annual £50,000 capital investment.

The volume of reactive temporary repairs, public liability claims and levels of customer satisfaction can also be expected to be maintained.

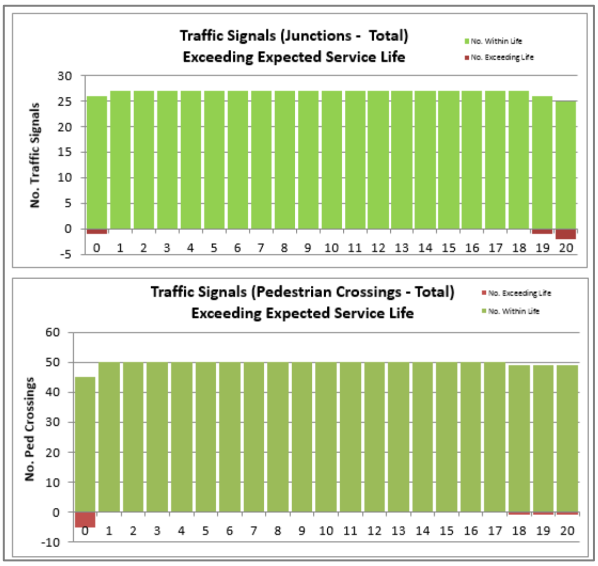
OPTION 3 – NO REPLACEMENT UNTIL NECESSARY

An average annual capital investment of £51,000 over 20 years (total cost £1.02m).

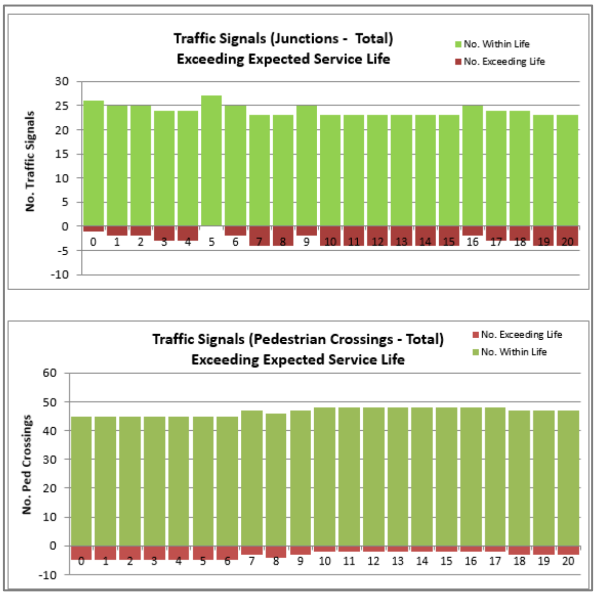
The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.



Option 1 – Current Level of Investment



Option 2 – Steady State



Option 3 – No Replacement Until Necessary

Policy and Performance Review Committee: Work Programme: Update, October 2018 **7**

Date	Performance Monitoring / Inspection Reports	Other Reports / Reports Requested by Members
10 October 2018	Annual Performance Indicators 2017/18 Performance Indicators Q1 2018/19 Road Asset Management	Adult Social Care Charging – Update Coastal Car Parks Review – Update
27 February 2019	Performance Indicators Q2 and Q3 2018/19 Public Protection Annual Report 2017/18 Key Performance Indicators 2018/19 **TBC**	Economic Development Strategy Major Events – Update Coastal Car Parks Review – Update Planning Service *(resource / performance / community engagement)* Re-Provision of Care Homes and Hospitals Consultation Process – Update **TBC**
12 June 2019	Performance Indicators Q4 2018/19 Customer Feedback Annual Report 2018/19	