



MINUTES OF THE MEETING OF THE POLICY AND PERFORMANCE REVIEW COMMITTEE

WEDNESDAY 9 JUNE 2021
VIA A DIGITAL MEETING FACILITY

1

Committee Members Present:

Councillor L Bruce
Councillor J Findlay (Convener)
Councillor C Hoy
Councillor P McLennan
Councillor T Trotter

Other Councillors Present:

Councillor J Goodfellow
Councillor J McMillan

Council Officials Present:

Mr D Proudfoot, Executive Director for Place
Ms L Brown, Executive Director for Education and Children's Services
Mr T Reid, Head of Infrastructure
Ms S Saunders, Head of Communities
Ms S Fortune, Head of Finance
Ms W McGuire, Head of Housing
Ms S Sullivan, Head of Development
Ms K MacNeill, Service Manager – People and Governance
Mr P Vestri, Service Manager – Improvement, Policy and Communications
Ms L Kerr, Interim Business General Manager (H&SCP)
Ms L Gillingwater, Team Manager – Democratic Services
Mr G Stewart, Policy Officer

Clerk:

Ms A Smith

Apologies:

Councillor N Gilbert
Councillor G Mackett
Councillor C McGinn

Declarations of Interest:

None

1. MINUTES FOR APPROVAL – PPRC, 24 FEBRUARY 2021

The minutes of the meeting of the Policy and Performance Review Committee of 24 February 2021 were approved.

2. LOCAL GOVERNMENT BENCHMARKING FRAMEWORK 2019/20

A report was submitted by the Executive Director for Place providing the Committee with a summary of East Lothian Council's performance according to the Local Government Benchmarking Framework (LGBF) 2019/20.

Paolo Vestri, Service Manager – Improvement, Policy and Communications, presented the report. He took Members through the report in considerable detail highlighting various aspects and drawing attention to the appendices. Appendix 1 contained the LGBF Summary Report, Appendix 2 the LGBF Performance Report in service categories/measure types.

Officers responded to questions. In relation to queries from Councillor Bruce regarding waste collection, Tom Reid, Head of Infrastructure, clarified that the income from trading and materials went into the offset position, an increase would be seen when the new model went live in August. He gave further details on future targets and levels of investment, stating that the overall investment could make East Lothian top or second top in the rankings. Responding to further points, Mr Reid outlined the benefits of the Council's holistic approach. He added that confirmation of the legislative changes was awaited and would affect all of Scotland's local authorities. On Councillor Bruce's query about absence rates, Mr Vestri said that the reduction in these rates was largely due to work done during this period by managers. In relation to queries about home working, he said that part of the lessons learned regarding working through the pandemic would be to look at both the benefits and dis-benefits of this. Answering Councillor Bruce's question about the climate change indicators Mr Vestri confirmed that this was the first year for these indicators so no comparison data was available; more data would be available in the 2020/21 LGBF report. Councillor Bruce requested clarification on the 3 cost per pupil indicators. Mr Vestri advised the figures were based on the financial return. Sarah Fortune, Head of Finance, added that these were driven through revenue; she would provide a full response offline.

In relation to Councillor McLennan's query about the ECON1 indicator, Mr Vestri said that this indicator had traditionally been below the Scottish average. Regarding ongoing work, he reported that the Draft Poverty Plan would be going to Council on 22 June. A substantial amount of work was ongoing by East Lothian Works and other agencies to try and tackle youth unemployment. Douglas Proudfoot, Executive Director for Place, said that this indicator had been a challenge regarding comparability. He referred to work carried out by the Connected Economy Group. He gave further details of specifically targeted business support, partner schemes and other ongoing work. Councillor McLennan expressed appreciation of the work of the Connected Economy Group. He then asked about sectors with skills gaps and engagement with these industries. Mr Proudfoot indicated that a number of work streams were ongoing; there were challenges but the Council was actively involved in engagement with the relevant sectors. Lesley Brown, Executive Director for Education and Children's Services, provided further detail about individual engagements, adding that broader engagement was now being looked at and also discussion with comparable local authorities. The skills gap was a key component for East Lothian Works along with partnership with schools to provide support for young people.

Councillor Hoy also referred to the absence rates asking why the teachers' rates were lower than other employees. Mr Vestri state that the HR team had done a lot of work with both categories of staff; he was not aware of any work done specifically with teachers or why this figure was lower than the figure for other employees.

Responding to Councillor Goodfellow's question, Wendy McGuire, Head of Housing, clarified that 26 Scottish local authorities had council housing stock. Councillor Goodfellow indicated it would be helpful if this detail could be added to future reports.

Councillor Trotter, referring to Appendix 1, asked about timescales for getting those indicators that had slipped back up to an improving picture. Mr Vestri said there were almost 100 indicators covering a range of services; there was no generic timescale for improvements, each service area would have its own timescale for improvements. An update would be provided to the September Committee. Councillor Trotter asked Mr Reid if his team planned to attend Community Council meetings to explain the changes to waste collections. Mr Reid said this was not planned however a briefing paper had been issued to all Community Councils and Area Partnerships. He was in discussions about a presentation to the Association of Community Councils. There was a detailed communications strategy in place and there would be further press releases and the new recycling collection calendar would be issued shortly. An open day was planned at Kinwegar Recycling Centre and this would be opened up further if possible. He added that if any Members received approaches from community groups to get in touch and he would take these requests forward.

The Convener, referring to the benchmarking family groups, asked how often these were reviewed. Mr Vestri thought these groups were not reviewed, adding that the geographical ones certainly would not change. Mr Reid responded to the Convener's query about inherited kilometres of road. He advised that this was a number of years ago and related to changes in how roads were measured. There was now a fully digitalised system. In relation to asset management, all roads had always been maintained; it was the way they were recorded that had altered. The Convener queried the declining cost per attendance at sports facilities indicator, asking why this situation had arisen. Mr Reid said this was due to a number of issues, which he outlined. Contract meetings continued with enjoy leisure and very good plans were in place to try and increase membership and usage. A dramatic improvement was hoped for as recovery from the pandemic continued. The Convener also asked the same question about the cost of parks and open spaces indicator. Mr Reid said there was a slight anomaly with this indicator. Other local authorities operated service areas separately from each other, this Council provided a combined service with amenity staff covering gardening/landscaping/litter/fly tipping duties, etc., holistically rather than in isolation with distinctive posts. The current grouping therefore did not compare like for like.

The Convener thanked Mr Vestri for the report, acknowledging the amount of work involved. He appreciated that many new categories had been added and also appreciated how this would affect next year's LGBF report.

Decision

The Committee:

- i. Noted that services were reviewing all indicators that were shown to have declined or remained stable and used the Improvement Service benchmarking groups to assist in developing improvement plans to improve performance;
- ii. Noted the report and used the information provided to consider whether any aspect of the Council's performance was in need of further investigation.

3. 2020/21 Q4 AND ANNUAL PERFORMANCE REPORT

A report was submitted by the Executive Director for Place providing the Committee with information regarding the performance of council services during Q4 2020/21 (January – March 2021) and Annual Performance Indicators for 2020/21.

Gary Stewart, Policy Officer, presented the report. He provided Members with an overview of some of the indicators referenced in the covering report, summarising the reasons behind the performance. He drew attention to both appendices.

Officers responded to questions. Councillor Bruce, referring to invoices paid on time, queried the reason for the below target figure. Ms Fortune assured Members that officers were doing everything possible to process invoices on a timely basis, however the team had been impacted by Covid-19, as had many other teams across the Council. This was being monitored, and would be reviewed and resilience across the team prioritised. In response to Councillor Bruce's question about affordable housing completions, Ms McGuire said this was monitored continually; completion rates had been impacted on by the pandemic. The Council had an ambitious programme going forward however there was a shortage of materials and also issues in respect of the skills market. She added that engagement would continue with the private sector. Sharon Saunders, Head of Communities, responding to further queries from Councillor Bruce, clarified the role of the Food Safety Team within the Environmental Health Service. She outlined their significant role during this pandemic, highlighting a number of areas where guidance/support had been provided. She advised that the indicator referred to related solely to the programme of planned inspections that had been suspended due to Covid-19.

In relation to questions about delayed discharges from Councillor Hoy, Mr Vestri confirmed that the figure quoted was the actual number not a percentage. Laura Kerr, Interim Business General Manager (Health & Social Care Partnership), advised that East Lothian had maintained its status as one of the lowest health areas in relation to delayed discharges.

Councillor McMillan, referring to the homelessness indicators, asked if measuring these by the number of days was the best method of assessing effectiveness. Ms McGuire indicated that she would like to explore this question further offline; she would discuss with the Housing Options Team and respond in due course. She added that the quarterly indicators did not necessarily give a meaningful comparison, annual comparisons were better.

Responding to a question from the Convener, Ms McGuire clarified that the backlog as regards gas safety record checks had now been cleared. He also asked for further information on the gender pay gap; Mr Vestri indicated this would have to be provided offline as there was no officer present able to provide this. In relation to the Convener's query about operational buildings suitable for current use and why the target was 80% and not 100%, Mr Reid said the measure was a mix of condition of survey and use of buildings. In relation to how buildings flexed and developed it was a constantly evolving process and would continue to be so. He stressed that it was not that a building was not fit for purpose and could not be used but rather getting a building to its best usable position. The Convener asked about the lack of targets against the 3 workforce measures. Mr Vestri again indicated that the position would be clarified outwith the meeting. In relation to his question about future reports and comparison periods, given the pandemic, Mr Vestri advised that this was something scheduled for work by officers over the summer; he added that use of graphs in future reports to give a better visual for Members was also being looked at.

The Convener thanked Mr Stewart and Mr Vestri for the report and all officers for their responses to Members' questions.

Decision

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

4. COVID-19 PERFORMANCE INDICATORS

A report was submitted by the Executive Director for Place providing Elected Members with information on the range of performance indicators that reflected on the Council's performance in respect of Covid-19.

Mr Vestri presented the report, indicating that this had been requested by Committee Members. It linked into the previous two reports highlighted today. He took Members through the report in detail. He drew attention to the appendices; Appendix 1 (Performance Summary of the 25 Indicators reported via the Improvement Service Covid-19 Dashboard), Appendix 2 (Covid-19 Business Support Provided) and Appendix 3 (Council Plan Top 50 Performance Indicators).

Mr Vestri and other officers responded to questions. Councillor Bruce asked for further details regarding the Discretionary Housing Payments and Scottish Welfare Fund Crisis Grants indicators. Mr Vestri stated that considerable work had gone into these funds last year, many people were getting help earlier and the Council had managed to get finance to those in need. A leaflet was issued to people in need outlining how they could apply to these funds for assistance; the Council was doing everything it could to provide assistance and support. Ms Fortune reiterated Mr Vestri's comments; she reassured Members that services worked proactively with people in need and that this area was monitored closely. Responding to Councillor Bruce's query on domestic abuse incidents, Mr Vestri advised that all that could be reported on was the information from the Improvement Service's Covid-19 Dashboard. There was an anomaly and clarification was being sought as to why East Lothian's trend differed from that of other local authorities. Work was ongoing with the Public Protection Unit, Police Scotland and other relevant agencies and consideration of whether provision of additional funding was needed was also being looked at.

Councillor McLennan asked, in relation to the budgetary process, about the long term financial implications and work ongoing in respect of Covid-19 recovery. Ms Fortune stated that this was an active area of consideration. The pandemic continued to challenge how and where the Council provided services. Looking at pressures going forward formed part of the Covid-19 recovery response in relation to the budgetary process. She referred to the Recovery and Renewal Framework and economy work streams, stating that all of these elements would be taken forward. She gave an assurance that work in this area was ongoing, reviewed and monitored regularly. Councillor McLennan, referring to home working and potential future working patterns coming out of the pandemic, asked about the effect on service delivery and on Council assets. Mr Vestri gave a detailed response. He drew attention to the Working Differently Group which had a representative from each service area and outlined the numerous aspects this Group was looking at. A detailed lessons learned log would be provided to Members later this year and the Council Management Team would receive a structured debrief. A report on flexible working policies would be going to Council on 22 June. The Group was also looking at assets and how the public could access services differently; a new customer service portal was being rolled out. Work was also ongoing regarding the digital divide and how people not online were supported. Supplementing Mr Vestri's response, Mr Proudfoot gave further details, focusing on the opportunities available by working innovatively, including the changing employment base and also in the context of reducing carbon emissions.

Councillor Hoy, referring to the latest indicator for reducing the attainment gap, asked when the 2019/20 figure would be available. Mr Vestri indicated it had not been available at the time of the report, adding that it would be reported differently and comparisons would not be possible due to the pandemic and how the SQA had dealt with awards.

Councillor McMillan asked, in relation to economic development, how indicators showing benefits to businesses but also dis-benefits were decided and collected. Mr Vestri advised

that 11 indicators in the Top 50 were related to the Growing our Economy indicator. A wealth of data was available on economic development, it depended on how Members wished to use this. He reported that the Connected Economy Group was looking at these indicators and at identifying other key areas. Mr Proudfoot stated there was recognition that recovery of the economy would take a long time, there were substantial challenges for businesses. Analysis of the business base and direct engagement with businesses was taking place; the Connected Economy Group was repurposing and had added considerable value to partnership working. A transitional picture was developing, with a need to flex and respond as required; further analysis would be done. Merits of all the indicators in this category would be considered and new measures may be needed. The new Economic Development Strategy and the new Tourism Strategy would be coming forward later.

Responding to questions from Councillor Trotter regarding the business grants detailed in Appendix 2, Mr Vestri clarified that these were grants that had been given out from the Council. Ms Fortune added that the financial year end report was in the throes of being finalised and more detail would be provided then. Mr Proudfoot outlined the funding given to businesses and interventions delivered during this year, adding that details were in the Covid-19 report brought to the April Council.

The Convener queried the figure of 210 business gateway start-ups; Mr Vestri indicated this figure would be checked. Regarding his query about increasing the target for the percentage of procurement spent on local small/medium enterprises Mr Proudfoot said in the context of the Sustainable Procurement Policy that this target would be reviewed. Ms Fortune referred to a recent report to the May Cabinet on procurement, adding that she would raise this with the Commercial Procurement Manager. The Convener then asked, in relation to superfast broadband rollout, whether there could be an indicator showing the figure for fibre into homes. Mr Vestri said that obtaining this information would be looked at.

The Convener thanked Mr Vestri for the comprehensive report. He commended all staff for their work during this pandemic. Referring to Appendix 2, specifically the business support grants issued, he expressed thanks to Mr Proudfoot and John Cunningham.

Decision

The Committee:

- i. Noted that the Improvement Service's COVID-19 Dashboard, the Quarterly Performance Indicators report and the Council Plan Top 50 Scorecard provided elected members with a large number and range of indicators that showed how the council and council services had been impacted by the pandemic. These indicators provided members with information on how the council had responded to the challenges posed by COVID-19 as well as baselines from which recovery from the pandemic could be measured;
- ii. Noted that this year's Annual Performance Report provided members with a detailed update on the impact of COVID-19 on council performance using the indicators that were already reported to members and the Improvement Service's COVID-19 dashboard;
- iii. Indicated whether there were any particular measures of performance or impact of COVID-19 that were not included in the Improvement Service's COVID-19 Dashboard, the Quarterly Performance Indicators report and the Council Plan Top 50 Scorecard.

5. CUSTOMER FEEDBACK REPORTING 2020/21

A report was submitted by the Executive Director for Council Resources on the use of the Council's Complaints Handling Procedure for 2020/2021 (1 April 2020 to 31 March 2021) and also raising awareness of implemented and planned improved processes as result of trends seen in the reporting.

Kirstie MacNeill, Service Manager – People and Governance, presented the report. She outlined the complaints handling procedure for local authorities introduced by the Scottish Public Services Ombudsman. She drew attention to the key areas of the report, advising that the Customer Feedback and FOI Team continued to grow in experience and knowledge. Turning to the overview, she gave details of complaint outcomes highlighting those service areas with the highest volume of complaints at stages 1 and 2. She drew attention to compliments and comments received during the reporting period. The appendices provided a more detailed breakdown. Ms MacNeill also highlighted improvement actions taken as a result of feedback.

Responding to a query from Councillor Bruce, Ms MacNeill clarified the difference between a comment, a complaint and a compliment.

The Convener, referring to Appendix 2, Education service area, queried the low figure of 39% for stage 1 complaints responded to within 5 working days. Ms Brown explained that stage 1 complaints were dealt with directly by schools. Considerable work was being carried out with Head Teachers by the Quality Improvement Team, supported by the Feedback Team, to ensure improvements in the future for this figure.

Councillor Bruce, referring to compliments, especially over the past year, remarked that these showed how grateful the public were for the work carried out by Council staff during this pandemic.

The Convener echoed those comments; feedback formed a very important part of the Council's processes.

Decision

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

6. WORK PROGRAMME

The work programme for meetings in the next committee session, 2021/22, was discussed.

Councillor Bruce requested two reports. In relation to finance for education, he asked for a report outlining additional options as he wanted to ensure that all areas were being explored. Also, in relation to the wider skills question, he would welcome a report on the skills gap.

Councillor McLennan, referring to the local government elections in 2022, asked that a legacy report, similar to the one provided at the end of the 2017 session, be brought to the March meeting.

The Convener requested that a further update on Covid-19 Performance Indicators be brought forward to a future meeting.

Regarding the Review of the Coast and Countryside Management Plan Mr Proudfoot indicated that an Interim report would be brought forward to the September meeting. He

added that the reporting route for the actual review needed clarified as the Land Management Rules report, which formed part of the CCMP, had been approved at the May Cabinet and a review had been part of that approval.

Following further discussions regarding appropriate timescales for reports requested by Members were agreed as follows –

September: Public Protection Annual Report, Review of Social Care Charging, Interim Report on Coast and Countryside Management Plan

December: ELC Records Plan Progress, Immigration Policy Impact, Covid-19 PI Update, Skills Gap, Education Finance – Options

March: Legacy Report

DRAFT

Signed

Councillor Jeremy Findlay
Convener of the Policy and Performance Review Committee

REPORT TO: Policy and Performance Review Committee
MEETING DATE: 9 September 2021
BY: Executive Director of Place
SUBJECT: 2021/22 Q1 and Top 50 Performance Indicators 2020/21

2

1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q1 2021/22 (April – June 2021) and Top 50 Council Plan indicators for 2020/21.

2 RECOMMENDATIONS

2.1 Members are asked to note the report and otherwise use the information provided in this report to consider whether any aspect of the Council's performance is in need of further analysis.

3 BACKGROUND

3.1 The Council has an established set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and East Lothian Plan. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Appendix 1 provides the results of the Key Performance Indicators for Q1 2021/22. Appendix 2 provides the results for Top 50 Council Plan measures for 2020/21.

2021/22 Q1 Performance Indicators

3.2 The Covid-19 pandemic lockdown restrictions remained in place during most of the first quarter in 2021/22 and this has had an impact in some performance areas.

3.3 Some of Q1 indicators that may be of particular interest to members (Appendix 1) include:

- **Homelessness** (CH01, CH02 & CH03) – The number of cases has fluctuated throughout the previous year due to Covid-19. Figures are slightly up this quarter compared to last from 169 to 175. Average number of days to re-housing from temporary accommodation has increased from 321 (Q4) to 432 (Q1). This increase is due to several longer complex cases being rehoused. Homelessness assessments completed in under 28 days continues to improve and is above target at 92% as a result of a new framework being implemented.
- **Recycling & Fly-tipping** (SCL-AS03 & T&WS11) – The number of vehicles accessing recycling centres has remained consistent since September 2020 and throughout the lockdown in 2021. Figures are higher and above target in Q1 at 164,918 compared to 136,196 in Q4. Flytipping incidents have decreased to 90 in Q4 compared to 120 in the previous quarter.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims has increased from 21.5 in the previous quarter to 29 in Q1 against a target of 26 days. Processing times for changes in circumstances also increased from 4.1 days in Q4 to 13.4 days in Q1. This is due to additional pressures in processing Scottish Government grants and other COVID related work.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – The pandemic continues to impact financially on local businesses and households. The focus continues to be to provide valuable support and to advise anyone in need of help and the Council continues to promote the various forms of Business Rates Relief. The Business rates collection rate for Q1 is above target at 12.9%. Council Tax collection rates is also above target at 27.9%. Although both Business Rates and Council Tax collection rates are above target for the quarter both are reporting lower levels of collection than were reported pre Covid-19.
- **Tenant Rent Arrears** (Rev08) – Current rent arrears stands at £1.117M compared to £1.308M in Q4. Council tenants continue to receive advice and support from the Rent Income team to encourage payment and also to apply for relief where eligibility exists. The restrictions around more advanced debt recovery work are still in place at end Q1. We have seen a significant reduction in outstanding debt after the summer rent charge break. The shift to daily payments for Universal Credit Alternative Payment Arrangements, from the historical batch payments, have also helped to reduce outstanding levels of debt.

Top 50 Council Plan Indicators

3.4 The Top 50 Council Plan Indicators have different reporting timeframes and many rely on national data which are not yet available. Appendix 2 provides the latest information on available data.

3.5 The table below provides a summary comparison of the 27 indicators for which comparable data is available for 2020/21 and 2019/20. This shows that overall 19

(70.4%) of these indicators either maintained or improved in performance over the last year, and 8 (29.6%) showed a decline in performance.

Table 1: Comparison of 2020/21 performance with 2019/20

Measure	2019/20	2020/21	Target	RAG
Proportion of people of working age (16-64) in employment in East Lothian (including self	0.59	0.55	0.60	●
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Univers	2.60%	5.40%	6.10%	●
EDU03 Number of people participating in EL Works operated or funded employability pro	554	557	550	●
EDU01 % of people involved in Council operated employability programmes progressed in	14.4	21.2	20	●
The % of young people receiving After Care who are in a positive destination	84	51		●
% of Looked After Children who feel settled where they live (8-17yr olds)	93	100		●
% of under 65 with long-term care needs receiving personal care at home	78.9	81.4	85	●
% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	72.3	65.6		●
% of 65+ with long-term care needs receiving personal care at home	59.1	58.6		●
% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	21.8	20.7		●
% of eligible 3 & 4 yr olds accessing 600 hours of early learning & childcare (1140 hours fro	102	97	99	●
% of primary school pupils benefitting from at least 2 hours per week of physical educatio	100	94		●
% of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week	100	100		●
Number of days people spend in hospital when they are ready to be discharged	3,227.00	2,589.00	7,381.00	●
Proportion of Community Councils with local Community Resilience Plans	60	60		●
EDSI03 Number of affordable house completions and Open Market Acquisitions	279	157	261	●
Average number of days taken to re-let properties	30.8	51.9	42	●
HSN4b CH Average time in days taken to complete non-emergency repairs	7.2	8.2	20	●
ENV6 T&WS % of total household waste arising that is recycled	55.3	52.3	60	●
Number of anti-social behaviour complaints reported to Police Scotland and the Council	6,648	9,317		●
Proportion of non-Direct Debit payments, including school payments, undertaken online	69.8	58.5		●
Number of on-line form transactions completed on Council website	12813	28578		●
% of employees agreeing that the Council is a great place of work	81	85.9		●
ELC Corp06 Average number of sickness absence days per local government employee incl	8.16	5.92		●
ELC Corp7 Percentage of income due from Council Tax received by the end of the year	96.8	95.5		●
HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reportin	6.2	5.9		●
Budget out-turn within 1% of budget (0.2% underspend in 2017/18)	1.79	-4.53		●

3.6 Some of the Top 50 indicators that may be of particular interest to members (Appendix 2) include:

- **Reducing unemployment** (CP1 & CP2) (CP4 & CP5) – The pandemic has significantly impacted on measures to reduce unemployment and had a negative impact on the economy. Job density has decreased slightly from 0.59% to 0.55%. Unemployment (the % of working age population seeking work) increased from 2.6% in March 2020 (just as the pandemic lockdown started) to 5.4% in March 2021. However, it should be noted that since the relaxation of lockdown in the spring this figure has fallen to around 4% in July 2021.
- **Improve employability** (CP4 & CP5) – The number of people participating in EL Works programmes has been maintained at similar levels from previous years, increasing slightly from 554 to 557 and above target. The percentage progressing into employment has also increased from 14.4% to 21.2%.

- **Reducing crime and anti-social behaviour (CP41)** – There has been a sharp increase in anti-social behaviour and COVID related calls. The number of calls increased from 6648 to 9317 during the year. This includes both Police and Council (2,182) calls. This increase is partly due to the Covid-19 lockdown restrictions resulting in an increase in calls due to people spending more time at home. Also, all COVID 19 related calls were coded by Police Scotland as nuisance calls.
- **Harness technology in the provision of services (CP43)** – During the pandemic, there has been a significant increase in on-line transactions to the Council website from 12,813 to 28,578. This includes an increase in traffic relating to Covid-19 such as business grants and Council Tax reduction.
- **Improving attendance management and reducing staff absence (CP45 & CP46)** – The 2021 employee engagement survey that was carried out in May 2021, recorded an increase in the percentage of employees agreeing that the Council is a great place to work from 81% to 85.9%. The average number of sickness absence days lost per employee, including teachers reduced from 6.2% in 2019/20 to 5.9% in 2020/21.

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: 2021/22 Q1 Performance Indicators

7.2 Appendix 2: 2020/21 Top 50 Performance Report

AUTHOR'S NAME	Paolo Vestri / Gary Stewart
DESIGNATION	Service Manager / Policy Officer
CONTACT INFO	pvestri@eastlothian.gov.uk / gstewart1@eastlothian.gov.uk
DATE	25/8/2021







Appendix 1 - Council Plan Quarter Performance Report - Quarter 1

Dates

30/06/2021







Key to Icons

RAG status

-  Performance within target
-  Performance within tolerance levels
-  Performance outwith target / tolerance levels
-  Missing data
-  No target
-  No data or target

Growing Our Communities

No slicers

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	169	175	200			Homeless cases are comparable with the previous quarter, although are higher than Q1 of 2020/21. Presentations fluctuated throughout the pandemic and have gradually increased in parallel with easing of restrictions.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	321	432	300			While a significant increase is evident re no. days to rehouse, this is due to a small number of very complex cases being rehoused following lengthy periods in temporary accommodation.
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	90.0	92.0	80.0			Significant improvement is evident during Q1 of 2021/22 and Q4 of 2020/21. A new framework was put in place February 2021 to ensure more efficient and effective working practices and new staff are in place, reducing pressures within the team. It is anticipated this figure will continue to show sustained improvement from previous quarters.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience				?!	?	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	0.0	0.0	0.0	★	→	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience				?!	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	78.8	62.5		!	✗	10 successful out of 16 completed
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	29	24				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel		1.98	7	★	?	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	9.59	8.19	48	★	↓✓	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	100.0	90.0	★	→	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	★	→	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	120	90	88	★	↓✓	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	136196	164918	150000	★	↓✓	

Growing Our Economy

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	10.9			?!	?	Figures reported in quarter 2
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.2			?!	?	Figures reported in quarter 2
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	82.8			?!	?	Figures reported in quarter 2
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.5			?!	?	Figures reported in quarter 2
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	96.3			?!	?	Figures reported in quarter 2
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy				?!	?	
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy				?!	?	
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment				?!	?	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	5.4%	4.2%		!	↓	claimant rate is 4.2% with 2755 claimants. Current rate for claimants aged 18 to 24 is 7.1%
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	78.4	74.2	80.0	●	✗	

Growing Our People

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.8	2.0			✖	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has remained relatively stable over the year however we were unable to move placements during the first lockdown in 2020 which explains the slight dip. This has probably resulted in the slight rise during the last quarter.
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Improve the life chances of the most vulnerable people in our society	10.8	10.0			✔	28 children on the child protection register, with 10 on the register for more than 6 months at the end of June 2021. This number includes a large sibling group who have remained on the register following their review.
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Improve the life chances of the most vulnerable people in our society	0.0	0.0		!	n/a	Jun 2021 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 and only one of these has been on the register previously.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	2.4	2.4				Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute negating the need for Foster Care or Residential Care. The total in formal kin care of 52 children/young people, continues to remain below the Scottish national average of 4.0. However we have a further 80 children and young people who we support under an informal kin care arrangement. Of those 80, there are 55 children and young people whose families have been supported to take on a residence order (section 11) to take them out of the hearing system. If these children were combined with those in formal kin care the rate per 1,000 would be more in line with the Scottish average. We are investing more resources in kinship care in line with The Promise.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	3.8	3.6				The number of children in foster care fell during the last quarter and now stands at 77. However the challenge to recruit and retain sufficient foster carers is ongoing as the service is reliant on external placements which are more expensive. The East Lothian rate is below the Scottish average of 5.3.

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.7	1.8				There are 39 East Lothian young people in Residential Care. East Lothian has 12 places within two 6 bedded units. External placements are subject to regular review and scrutiny under the Prevent and Return project which is having a positive impact on the numbers and the life chances of young people. The rate of 1.8 per 1,000 remains above the Scottish average of 1.5. The prevent and return project has been set up to return young people to East Lothian wherever possible. This requires a multi agency response as does the prevent agenda.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	2.9	2.8				There are 59 children/young people on a Home Supervision Order. Reviewing Officers continue to ensure plans are in place for these children at an early stage with a view to ensuring they are spending less time within the Children's Hearing system. During the early part of the pandemic the response was to extend home supervision orders for a period of 6 months. The Scottish Children's Reporters Association (SCRA) is continuing the process to resume hearings at pre COVID levels. The rate of 2.8 per 1,000 is below the Scottish average of 3.7. This picture is reflected nationally.
HSCP AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	Reduce hospital admissions and delayed discharge of older people	58.6	58.6		!	✖	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	0	2	0	▲	✖	

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	4620	48123	130000	▲	↕	Attendances at indoor facilities are up slightly compared to Q4. Overall attendances are much lower compared to pre-pandemic levels.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	0	34973	110000	▲	↕	Increase in pool attendances as lockdown restrictions eased in the first quarter.

Growing the Capacity of the Council

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	21.50	29.06	26.00	▲	↗✗	There has been a marginal decline in benefit performance in the last few months, due mainly to the significant additional pressures of administering Scottish Government grants for Self Isolation payments and other COVID related work, coupled with staff shortages. We have recently recruited additional staff who are currently being trained and we hope to report an improvement in performance in the next few months.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	4.10	13.41	6.00	▲	↗✗	
CF001 Percentage of invoices paid on time	Provide efficient services	81.3	86.8	90.0	●	↕✓	86.8% of invoices paid on time for the quarter. Number of invoices paid for Q1 is 21,736 and the number paid on time 18,868.
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	93.8	92.1	95.0	●	↘✗	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	87.00	81.75	90.00	●	↘✗	

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV06 Business Rates in-year collection	Provide efficient services	98.2	13.0	11.9	★	✗	The pandemic continues to impact financially on local businesses and the focus continues to be to provide valuable support and to advise anyone in need of help. Promotion of the various forms of Business Rates Relief continues to feature significantly within service delivery, including take up of the Retail Hospitality & Leisure Relief which is again available to local businesses in these sectors on completion and assessment of an application. The team receives a high volume of positive customer feedback, which is a testament to their commitment to supporting local business. Similar to Council Tax collection rates, although we are over target at end Q1, we are reporting lower levels of collection than those reported pre Covid-19.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	95.5	27.9	27.5	★	✗	Council Tax collection continues to be impacted by Covid-19 and although we are reporting collection over target at end Q1, this is lower than the collection rates reported pre Covid-19. Council Tax & Debt Management Officers continue to provide valuable help and support for anyone affected and where possible, and appropriate, are setting up flexible repayment arrangements with a more tailored approach depending on individual circumstances. Statutory debt recovery work has resumed and at end June all debt recovery Notices had been issued as per our normal schedule. The impact of this on the outstanding levels of work, as well as the increase in our domestic property base, remain under close scrutiny. It is also worth mentioning that the team has responded admirably to all of these challenges.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,308,294.8	1,117,199.4	1,350,000.0	★	↓	Council tenants continue to receive advice and support from the Rent Income team to encourage payment and also to apply for relief where eligibility exists. The restrictions around more advanced debt recovery work, including an eviction ban and a suspension of actions through the heritable Court are still in place at end Q1. We have seen a significant reduction in outstanding debt at end Q1, after the Summer rent charge break. Although historically we have always seen a significant reduction in debt during this period, this year's reduction has been greater which is a credit to the hard work of the team. One factor that has contributed greatly to this is the shift to daily payments for Universal Credit Alternative Payment Arrangements from the historical batch payments. This has impacted extremely positively on the outstanding levels of debt as this means that Council tenants are receiving payment of their UC on the day it is due rather than waiting for it to be paid to the Council in a four weekly batch payment.

Appendix 2 - Council Plan Top 50 Performance Report

Dates

31/03/2021 

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments
Reduce unemployment	CP1 T1	Proportion of people of working age (16-64) in employment in East Lothian (including self employed)	0.56	0.59	0.55	0.60 Job density figure slightly down from 0.59 to 0.55
Reduce unemployment	CP2	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.9%	2.6%	5.4%	6.1% Jun 2020 The rate at the end of March (2019/20) was 2.6%. During the first quarter of 2020/21, the rate has more than doubled to 5.6% due to the impact of the Covid-19 pandemic and lockdown. Scottish average is 6.4%. Number of claimants increased to 3675 at the end of July (2020/21). This would have been due to an increase in Universal Credit claimants. However, it should be noted that since the relaxation of lockdown in the spring (2021) this figure has fallen to around 4% in July 2021.
Reduce unemployment	CP3	No of businesses accessing support services; including Business Gateway, East Lothian Works & others	522	429		There were 62 businesses accessing support via East Lothian Works. Figures from other support services are not available.
Improve the employability of East Lothians Workforce	CP4	EDU03 Number of people participating in EL Works operated or funded employability programmes	463	554	557	550 While COVID-19 has had a significant impact on the delivery of ELW services, we have been able to sustain delivery and continue engaging with clients in East Lothian. Clear plans are in place to build on these numbers as we recover from the impact of the pandemic.
Improve the employability of East Lothians Workforce	CP5	EDU01 % of people involved in Council operated employability programmes progressed into employment	22.7	14.4	21.2	20.0 Positive progress but important to note this does not include services such as ESOL where clients may already be in work.
Support the growth of East Lothians economy	CP6 T2	Business base – number of businesses	3,180	3,800		
Support the growth of East Lothians economy	CP7	Econ5 No of business gateway start-ups per 10,000 population	18.53	16.71		LGBF figures for 2020/21 will be available March 2022

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments
Support the growth of East Lothians economy	CP8	> ECON4 % of procurement spent on local enterprises	19.37	24.90		LGBF figures for 2020/21 will be available March 2022
Support the growth of East Lothians economy	CP9	> ECON9 Town Vacancy Rates	8.39	9.18		LGBF figures for 2020/21 will be available March 2022
Maximise the use of land identified for business growth	CP10	Land supply immediately available for business growth (sqmt as identified in LDP)	103,000	1,412,000		
Support the faster roll out of Superfast Broadband	CP11	> ECON8 Proportion of properties receiving superfast broadband	88.90	92.80	93.30	LGBF figures for 2020/21 will be available March 2022
Reduce the attainment gap	CP12	> CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	27.00	32.00		While data will be available in September once the Insight Benchmarking Tool is updated, there will continue to be limitations and restrictions on the use of data to compare performance on previous years as a result of the changes to the SQA arrangements throughout COVID.
Raise the attainment of our children and young people	CP13	% of school leavers attaining literacy and numeracy at SCQF Level 5 or above	63.5			Leaver's attainment data for the 2021 diet will not be available until February 2022. There will continue to be limitations and restrictions on the use of data to compare performance on previous years as a result of the changes to the SQA arrangements throughout COVID.
Raise the attainment of our children and young people	CP14 T3	% of school leavers attaining 3 or more SCQF at Level six	54.0			Leaver's attainment data for the 2021 diet will not be available until February 2022. There will continue to be limitations and restrictions on the use of data to compare performance on previous years as a result of the changes to the SQA arrangements throughout COVID..
Raise the attainment of our children and young people	CP15	> CHN20a school exclusion rate per 1000 pupils	16.8			Figure reported every 2 years
Improve the life chances of the most vulnerable people in our society	CP16	> CHN21 Participation rates for 16-19 year olds	94.00	94.50		LGBF figures for 2020/21 will be available March 2022
Improve the life chances of the most vulnerable people in our society	CP17 T4	The % of young people receiving After Care who are in a positive destination	37.0	84.0	51.0	
Improve the life chances of the most vulnerable people in our society	CP18	% of Looked After Children who feel settled where they live (8-17yr olds)	92.0	93.0	100.0	
Improve the life chances of the most vulnerable people in our society	CP19 T5b	% of under 65 with long-term care needs receiving personal care at home	74.6	78.9	81.4	85.0

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments
Improve the life chances of the most vulnerable people in our society	CP20	% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	68.6	72.3	65.6	
Improve the life chances of the most vulnerable people in our society	CP21 T5a	% of 65+ with long-term care needs receiving personal care at home	60.9	59.1	58.6	
Improve the life chances of the most vulnerable people in our society	CP22	% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	18.5	21.8	20.7	
Enable provision of 1140 hours of early learning and childcare	CP23	% of eligible 3 & 4 yr olds accessing 600 hours of early learning & childcare (1140 hours from 2020)	98.0	102.0	97.0	99.0 Eligible children are estimated from National Records of Scotland population projections. For three year olds, only around half of children are eligible at the time of the [September] census... Children are counted once for each centre they are registered with, so the same child may be counted multiple times if they attend more than one centre. Children may also attend centres outside of the local authority they live in, which would also affect these figures.
Tackle obesity in children	CP24	% of children in Primary 1 who are At Risk of being overweight or obese	21.8			2018/19 figure is the latest available
		% of children in Primary 1 who are Critical of being overweight or obese	14.80			2018/19 figure is the latest available
Tackle obesity in children	CP25a	% of primary school pupils benefitting from at least 2 hours per week of physical education	100.0	100.0	94.0	The ability to deliver 2 hrs of PE consistently in every primary school during 2020/21 was impacted significantly by COVID.
	CP25b	% of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week	100.0	100.0	100.0	
Reduce hospital admissions and delayed discharge of older people	CP26	Number of days people spend in hospital when they are ready to be discharged	6,046.0	3,227.0	2,589.0	7,381.0
Reduce hospital admissions and delayed discharge of older people	CP27	Emergency (or preventable) hospital admission rate	8,235	9,340		6,902 2020/21 update available in September
Reduce poverty & inequality	CP28	% of children in families with limited resources	5.0			
Reduce poverty & inequality	CP29	% of children living in households with less than 60% of average income after housing costs	16.9	16.2		
Extend community engagement	CP30	% of citizens who agree the Council is good at listening to peoples views before it makes decisions	60.0			Residents' Survey will be carried out in October 2021.
Increase community and individual resilience	CP31 T7	% of citizens who say their neighbourhood is a good place to live	98.0			Residents' Survey will be carried out in October 2021.

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments	
Increase community and individual resilience	CP32	Proportion of Community Councils with local Community Resilience Plans	30.0	60.0	60.0		
Increase community and individual resilience	CP33	% of citizens who say they can rely on a friend or neighbour to help	95.0			Residents' Survey will be carried out in October 2021.	
Maximise opportunities to increase the supply of affordable housing	CP34 T8	EDSI03 Number of affordable house completions and Open Market Acquisitions	137	279	157	261	
Maximise opportunities to increase the supply of affordable housing	CP35	Average number of days taken to re-let properties	39.9	30.8	51.9	42.0	384 properties empty for 19,923 calendar days. The increased number of days council properties remained empty are in no small part due to the impacts of Covid-19. There were various points in the year when work had to be suspended completely and other points where new standard operating practices had to be put in place that constrained how quickly tradespersons could carry out work and remain safe. The workforce was also adversely impacted by staff absences through Covid-19 related illnesses or periods of self-isolation.
Improve the condition, energy efficiency and management of housing stock	CP36	HSN4b CH Average time in days taken to complete non-emergency repairs	9.0	7.2	8.2	20.0	The small increase in the number of days to complete non-emergency repairs are in part due to the impacts of Covid-19. There were various points in the year when work had to be suspended completely and other points where new standard operating practices had to be put in place that constrained how quickly tradespersons could carry out work and remain safe. The workforce was also adversely impacted by staff absences through Covid-19 related illnesses or periods of self-isolation.
Better public transport and active travel	CP37a	T&WS01 Number of bus service routes	36				
	CP37b	T&WS02 Number of timetabled journeys	2949				
Increase waste recycling	CP38	ENV6 T&WS % of total household waste arising that is recycled	53.1	55.3	52.3	60.0	
Work closely with partners to meet our commitment to Climate Change targets	CP39	ELC EDSI02 Corporate annual carbon emissions (tonnes CO2e)	15007	14630			The next figure (for the 2020/21 financial year) will be available by the end of November 2021, when it is reported to the Scottish Government. Our target is to reduce overall corporate emissions annually to reach Net Zero as soon as reasonably practicable or in any case by 2045.

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments
Reduce crime and anti-social behaviour	CP40	% of citizens who feel very safe walking alone in their local area after dark	64.0			Residents' Survey will be carried out in October 2021.
Reduce crime and anti-social behaviour	CP41	Number of anti-social behaviour complaints reported to Police Scotland and the Council		6,648	9,317	<p>The significant increase recorded across ASB and disorder calls can be attributed directly to Covid 19 and the manner in which Police Scotland code the calls as they enter the system. All Covid 19 related calls are recorded as a public nuisance call [ASB] which has given an unrealistic increase in volume.</p> <p>Across this period we have seen PSP's created across Haddington Town Centre and Tranent High Street (Loch Centre). This was in relation to complaints made about an increase in disorder. We have been working closely with ELC Safer Communities teams and other agencies.</p>
Deliver transformational change	CP42 T9	Proportion of non-Direct Debit payments, including school payments, undertaken online	51.5	69.8	58.5	
Harness technology in the provision of services	CP43	Number of on-line form transactions completed on Council website	11919	12813	28578	<p>Mar 2021</p> <p>There has been a huge spike in digital uptake and on-line transactions to the council website. There has been an increase in the standard transactions and also a significant increase in traffic relating to Covid-19 such as business support grants, self isolation grants, council tax reduction and libraries. Figures now include the newly launched Myeastlothian Portal transactions of 2043.</p>
Harness technology in the provision of services	CP44	Number of care at home clients with Community Alarm, telecare and stand alone telecare devices	2,715			
Improve attendance management and reduce staff absence	CP45	% of employees agreeing that the Council is a great place of work	76.7	81.0	85.9	
Improve attendance management and reduce staff absence	CP46	ELC Corp06 Average number of sickness absence days per local government employee including teachers	10.20	8.16	5.92	Staff absence due to sickness continued to fall during 2020/21. The average number of sickness absence days per teacher fell from 4.92 in 2019/20 to 2.77 in 2020/21 and for non-teaching staff fell from 9.43 to 7.17.
Provide efficient services	CP47	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	96.9	96.8	95.5	There has been significant property growth in East Lothian, with 645 new properties added to our property base in 2020/21.

Objective	ID	Measure	Previous Yr 2019/20	2020/21	Target	Comments
maximise rent collection and minimise arrears to deliver quality housing services to tenants	CP48	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	7.5	6.2	5.9	
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP49 T10	% of citizens agreeing that My Council does the best it can with the money available	84.0			Residents' Survey will be carried out in October 2021.
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP50	Budget out-turn within 1% of budget (0.2% underspend in 2017/18)	1.37	1.79	-4.53	The reason for the underspend in 2020/21 was due to additional government funding to support COVID that was notified after Q3 and too late in the year to effectively utilise. This has been allocated to support COVID related expenditure in 2021/22 which will likely mean an overspend in 2021/22 before reserves are utilised.

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 9 September 2021

BY: Report by the Director of the East Lothian Health and Social Care Partnership

SUBJECT: Non Residential Social Care Charging and Charging Appeals Update

3

1 PURPOSE

- 1.1 To update the PPRC on the Non- Residential Charing Policy 2020-2021.

2 RECOMMENDATIONS

- 2.1 PPRC is asked to note the updates contained within this report.

3 BACKGROUND

- 3.1 Council agreed the process for applying Disability Related Expenditure (DRE) to the Financial Assessment Process in January 2021. This is now within the non-residential charging policy and training has been provided to Social Work Staff, advocacy and other third sector support organisations.
- 3.2 All new Financial Assessments have DRE detailed and all existing service users will be reviewed in August 2021 and DRE will be detailed in the new assessments. At time of writing only one application had been made for DRE. This will continued to be monitored.
- 3.3 The removal of flat rate charge for building based community support services was removed and replaced with a Financially Assessed charge. The loss of income from this change is not year realised due to the Pandemic closing most building based services and therefore people did not attend the centres.
- 3.4 An internal Audit of the Non Residential Charging Policy was completed in November 2020, and concluded with Moderate Assurance.

Recommendations for improvement have been taken forward and are all being delivered by East Lothian Health and Social Care Partnership.

- 3.5 In April 2020, as a response to the financial hardship caused by the Covid-19 Pandemic, the UK Government provided a temporary £20 per month uplift to Universal Credit until the end of March 2021. In March 2021 as part of the UK's Government's budget announcement, the £20 uplift has been extended until September 2021, subject to review at that time.
- 3.6 As universal credit is considered during the Financial Assessment process this uplift would have resulted in an increase in contribution for non-residential services to 33 individuals (20% of all, who are charged for services). 20 individuals were not being charged previously and 13 would have seen their contribution increase.
- 3.7 COSLA confirmed they had no position on including the temporary uplift and confirmed the decision was at the discretion of the charging body.
- 3.8 ELHSCP agreed to disregard the £20 uplift on Universal Credit during the Financial Assessment for people using non-residential social care services. To reimburse those who had been newly charged or had their charged increased for services due to the temporary £20 uplift to Universal Credit, since August 2020. This position will be reviewed in September 2021, when the UK Government are due to decide whether to remove the temporary uplift or make it a permanent uplift.
- 3.9 The Independent Review of Adult Social Care (IRASC) was published in February 2021 and had a number of recommendations regarding the Charging for Social Care Services. Significantly for this policy is recommendation 51; [to seek] Additional investment in order to: remove charging for non-residential social care support.
- 3.10 The Working Group continues to meet quarterly and is preparing for implementation of Recommendation 51 of IRASC
- 3.11 ELC Charging Policy remains in line with the COSLA charging policy. No significant updates were made in August 2021.
- 3.12 During 2021-2022, the working group have agreed to trail the implementation of charging using the Personal Budget Model rather than based on invoiced services. This has the potential to improve the charging process, reducing the delay between the service and the charge.
- 3.13 **Appeals Summary;**
- 3.14 Table 1 provides summary of Appeal cases since April 2018. The number of appeals is decreasing, which is in part due to the introduction of Financial Assessment for community support as opposed to a flat rate. Appeals that are not heard are because either an appeals form is not returned or the appeal is withdrawn by the Service User.
- 3.15 The appeals process is also being moved online and ELHSCP are currently working with ELC IT to try and allow for the form to be completed

online. The website and a generic email address are also now up to date and in place to ease the appeals process for applicants.

3.16 DRE is now part of the Financial Assessment process and this is expected to reduce the number of Appeals made.

Financial Year	Number of Appeals Received	Number of Appeals heard	Number of Appeals Upheld	Alarms	Care at Home	Day Centre	Respite	Number of Appeals Not Upheld	Alarms	Care at Home	Day Centre
1st April 2018 - 31st March 2019	28	23	11	2	4	4	1	12	3	5	4
1st April 2019 - 31st March 2020	15	9	4	3	1	0	0	5	1	1	3
1st April 2020 - 31st March 2021	12	9	5	1	4	0	0	4	2	1	1
1st April 2021 - 31st March 2022 (part year)	8	4	3	0	3	0	0	1	0	1	0

4 POLICY IMPLICATIONS

4.1 No additional policy implications

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report has been through the Integrated Impact Assessment process at the time these changes were implemented.

6 RESOURCE IMPLICATIONS

6.1 Financial – There is on-going work between the council finance team and the H&SCP mosaic team in order to establish better monitoring of both expenditure and income in order to more accurately assess impact.

6.2 Personnel - none

6.3 Other - none

7 BACKGROUND PAPERS

7.1 none

AUTHOR'S NAME	Laura Kerr
DESIGNATION	Interim Group Service Manager – Planning & Performance
CONTACT INFO	lkerr@eastlothian.gov.uk
DATE	30 th August 2021

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 9 September 2021

BY: Executive Director of Place

SUBJECT: Progress with Business Recovery Investment Fund

4

1 PURPOSE

- 1.1 The purpose of this report is to provide an update on the administration of the Business Recovery Investment Fund, established at the Council meeting of 2 March 2021 and subsequently allocated across sectors and proposed interventions at the Council meeting of 27 April 2021.

2 RECOMMENDATIONS

- 2.1 That the Committee notes the progress that is being made with the allocation of the Business Recovery Investment Fund.

3 BACKGROUND

- 3.1 At the meeting of 2 March 2021, a sum of £600,000 was established to support business recovery during and after the Covid-19 pandemic and allocated across proposed interventions on 27 April 2021. This included support for town centre recovery and renewal; for the tourism and hospitality sector; for the rural economy: for employability; for 'Love East Lothian' messaging; and for businesses, to safeguard employment and encourage growth. A tracking system has been developed by the Economic Development team, alongside necessary supporting governance, to deliver the objectives of the Business Recovery Investment Fund.
- 3.2 Good progress has been made in terms of the allocation of additional funding provided for COVID business recovery support, in tandem with the administration of additional grant streams for taxi drivers, taxi operators, soft play providers, and hospitality settings that were put in place at short

notice during the standing down of COVID level restrictions over June – August. An update on progress with this policy initiative follows.

4 POLICY IMPLICATIONS

- 4.1 This report is by way of an update on progress towards delivery of the policy aim to support business recovery as the pandemic recedes. The following section demonstrates how progress is being made as follows:
- 4.2 Tourism – the allocation of grant funding has been successfully agreed following an open application process for groups operating within the sector in East Lothian. Funding has been awarded to the East Lothian Tourism Attractions Group and the East Lothian Golf Alliance that will allow a number of activities to take place during 2021/22 and 2022/23. These will be focused on COVID recovery and developing new markets / audiences. Activities to improve destination marketing, the VEL website, and visitor management are all underway.
- 4.3 Direct Business Support – new 1 to 1 business support packages have been agreed following engagement with local businesses and will be rolled out from September as part of our post-COVID relaunch of Business Gateway. Growth and sustainability grants are being made available to local employers with plans to expand and to businesses looking to relocate operations to East Lothian.
- 4.4 Support for towns and villages – funding is being made available through direct grants to local business and traders associations, through support for the East Lothian Gift Card scheme, via an open grant scheme to support economic recovery activity in towns and villages (closing date for applications 24/09/21), and via the ongoing Dunbar pilot of the www.sole.scot digital community platform.
- 4.5 Marketing – the production of a bespoke ‘Local Economy’ edition of the Council’s Living magazine is being planned for late 2021/early 2022. Its focus will be on the range of support and services available from the Council as well promoting the activity of local businesses. This will be distributed to all East Lothian addresses.
- 4.6 Food and Drink – an East Lothian ‘FEAST’ event is being developed with East Lothian Food and Drink and a delivery partner to take place in late 2021/ early 2022. This will promote the best of EL producers and manufacturers.
- 4.7 Rural Economy – support for rural digital connectivity, access, and skills if being scoped and designed for roll out during Q3 and Q4. This will focus on addressing core access to service needs in rural areas.
- 4.8 Employability – activities have been agreed with and are being progressed by East Lothian Works to hold a careers event and expand the availability of hospitality training in the County.

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, funds already allocated
- 6.2 Personnel - None
- 6.3 Other - None

7 BACKGROUND PAPERS

- 7.1 Appendix 1, a spreadsheet that tracks the tasks required to ensure effective allocation of the resources by the end of the financial year 2021/22.
- 7.2 Council Report 27 April 2021: COVID-19 and Concurrent Risks – Update on the Management of Council Response and Recovery – Appendix 4 (link attached)

https://www.eastlothian.gov.uk/meetings/meeting/16623/east_lothian_council






AUTHOR'S NAME	Michaela Sullivan
DESIGNATION	Head of Development
CONTACT INFO	msullivan@eastlothian.gov.uk
DATE	31 st August 2021

	£Budget	£Committed	Funding notes	Action	Target Date	% Complete	Date Completed	Red Amber Green	Notes
Tourism									
Grant Scheme for Sector Groups	100,000	100,000	£60,000 between 2 applicants, balance ring-fenced for same for activities TBA for 22/23	Set guidance & agree application process, including application deadline	09/06/21	100%	21/06/21		Groups with 'primary purpose' of attracting / promoting tourism eligible + partnerships (min 3 members) of tourism sector orgs with same aims invited.
				Invite sectors to apply - golf, attractions, events and outdoor	14/06/21	100%	22/06/21		Scheme also communicated to the wider VEL database and industry via mailshot and social.
				Closing date for submissions	13/07/21	100%	20/07/21		Some applicants did not supply supporting documentation / complete applications full - agreed to extended closing date by 1 week to give all applicants notice to complete all outstanding elements of their submission or respond to panel queries.
				Evaluate and score submissions	20/07/21	100%	06/08/21		Awards confirmed at CEG Chairs 6/8/21 - ELTAG and Golf Alliance successful and awarded £30,000 each for activities in 21/22. £40,000 unallocated from the fund to be offered to the successful applicants pending completion of 21/22 activities to fund activities in 22/23 based on learning from 21/22. Golf alliance did not initially supply supporting financial information requested, and award was provisional. Information now supplied and agreement expected to be complete w/c 6th Sept.
				Award offer issued	23/07/21	100%	13/08/21		ELTAG acceptance received, Golf Alliance have received in-principle award notification pending receipt of supporting financial statements etc.
				Award accepted	25/07/21	50%			ELTAG acceptance received.
				First payment made	26/07/21	50%			ELTAG payment actioned, Golf Alliance to provide supporting financial statements etc. per the application process. Now supplied and under review.
				22/23 proposals received by	01/02/22				
				22/23 proposals agreed by	14/02/22				Proposals for 22/23 received and evaluated by mid-Feb 22 or sooner if possible.
				21/22 project reports received	07/03/22				

			21/22 project evaluation	14/03/22				
			Final 21/22 payments made by	31/03/22				Or sooner if possible based on info supplied by applicants.
			22/23 payments made by	31/03/22				Or sooner if possible based on info supplied by applicants.
Destination Visitor Marketing	30,000	30,000	Identify campaigns	30/07/21	100%			
			Agree outcomes and sign off activity	20/08/21	50%			Activity identified with VisitScotland
			Activity delivery	01/09/21				
			Activity report	31/12/21				
Website	25,000	25,000	Prepare website review brief and PID	07/06/21	100%	07/06/21		
			Invite tenders	18/06/21	100%	26/06/21		
			Award contract	30/07/21	100%	28/07/21		Internet Creations appointed
			Website approved	31/01/22				
Visitor Management	29,000	29,000	Agree project parameters with Edinburgh University	31/08/21	90%			Pending completion of asset transfers and data sharing agreement etc.
			Install sensors	31/10/21				
			App Development	28/02/22				App will be built & functionality developed over the course of the period ready for next season.
Towns and Villages								
ELI Gift Card potential expansion	15,000	15,000	Discuss scope / possibilities with	18/06/21	100%	06/08/21		
			Receive proposal for project(s)	02/07/21	50%			Awaiting proposals from ELI, initial discussion suggests support for expanding established campaigns to improve take-up etc. and looking at new technology offers by the supplier to include electronic / online redemption.
			Evaluate project proposals and agree	w/c 12/7/21				
			Agree monitoring and transfer funds	w/c 19/7/21				
SOLE Digital Communities roll out	42,500	0	STA Application for CRF	16/06/21	100%	18/06/21		
			Outcome of CRF application	Late July				Outcome due during July, now overdue and intelligence is that decisions haven't yet been made.

			Application to LEADER				Fund guidance not a good fit for project / other project progressed with EL Works and VCEL (VCEL project awarded £50k to test Rural Parliament outcome locally in Mid and East Lothian).
			Outcome of LEADER application				
			Dunbar rollout evaluation +	w/c 5/7/21	50%		Initial meeting has taken place, follow up required due w/c 30/08/21. Progress slowed to await CRF result and allow for full public launch.
			Decision to roll out / method of rollout agreed	02/08/21			Subject to interest, evaluation, and funding availability, e.g. from CRF.
			STA start rollout / engagement with EL Traders	TBC			
			Additional SOLE / SOLE East	TBC			
			Ongoing support for rollout	TBC			
			Rollout complete	TBC			
Trader Group core funds	9,000	9,000	Notify established groups of	28/06/21	100%	02/08/21	
			Discuss Tranent & PSG Traders	28/06/2021			Discussion still to be arranged, summer leave and other priorities for all has delayed.
			Arrange transfer of funds	05/07/21			Awaiting confirmation of account info. from groups.
			Support for PSG / Tranent groups TBC	TBC			
Towns and Villages Fund	36,000	36,000	Complete review of guidance and agree assessment procedure	23/06/21	90%		Final assessment procedure TBA
			Publish application form and guidance incl. closing date	28/06/2021	100%	19/08/21	£6,000 nominally available per Ward, aim is 1 or 2 small awards circa £500 and 1 large circa £5k per town cluster / ward.
			Closing date for submission	24/09/2021			
			Assess and agree awards	w/c 27/09/21			
			Issue award letters with any conditions	TBC			
			Payment of awards	TBC			
			Project report / evaluations reminder / request made	01/02/22			
			Project report / evaluations	31/03/22			
Road Licensing Fees	5,000	1,500	Commits in response Agree route to publicity if any	18/06/21	100%		Approach agreed with Roads - available to new

			to applications					applications or renewing applicants from 21/22 only.
				Track requests for and transfer	Ongoing			
Town Centre Investment Support	22,500	0		Develop proposal taking cognisance of available capital programmes / funds incl. CRF / Delivery TBC	31/08/21	10%		STP town audits or similar proposed, but needs to be coordinated with all 'place' active services.
					TBC			
Business Support and Growth								
Expert support to businesses	60,000	60,000	Programme launches Sept.	Survey design for first contact with businesses (scoping)	11/06/21	100%	11/06/21	
				Issue survey to business base	11/06/21	100%	11/06/21	
				Survey return complete	27/06/21	100%	28/06/21	
				Agree possible routes to procuring	27/06/21	100%	28/06/21	
				Confirm design of services / work	02/07/21	100%	26/07/21	
				Procure	w/c 5/7/21	100%		
				Services live	September			
Business Sustainability/Job Creation grant	100,000	20,000	Funding commits in response to applications.	Complete application and	30/06/21	100%	19/07/21	 Process based on establish ED good practice, incl. analysis of financial sustainability etc.
				Identify long list of candidate businesses	30/06/21	95%		
				Notification of candidates and provide support	01/07/21	20%		 2x growth businesses in process, 1x application received.
				50% fund allocated	30/11/21			
				Applications close	31/01/22			
				Capital expenditure invoiced by	31/03/22			
				100% Funds drawn down by	31/03/22			
Rural Economy								
Rural Toilet Provision	23,500	23,500		Confirm scope and cost / Transfer funds to FM	30/06/21	100%		 facilities to be open from 30/07/21 - closure date TBC
				Rural facilities open	Ongoing			 As at 19/08/21 all facilities open save Fisher Row due to damage by fire (vandalism).

FEAST Event	20,000	20,000	Liaise with BID manager to scope	w/c 5/07/21	90%		Agreed partnership with BID / Rogue Village based on proposal presented for tourism funding.
Drive Digital Connectivity	60,000	0	Scope need / options / service	w/c 12/07/21	5%		Initial cross-service discussion scheduled for w/c 6th September (ED/IT/Communities)
			Agreed scope and route to procurement	TBC			
			Out to market / recruitment	TBC			
			Service delivery	TBC			
Love East Lothian Marketing							
Local Business & Place Promotion / Marketing	10,000	10,000	Revise comms plan & approach	14/07/21	75%		Agreed for a 'Local Economy' issue of Living magazine proposed for early 2022
			Agree route to procurement / delivery	14/07/21	100%		Work to be agreed during Q3 21/22
			Produce content	Autumn 2021			Target end Q3
			Campaign(s) planned / live / live dates agreed.	TBA	50%		In conjunction with Gift Card
			Campaign(s) live	TBC			
			Campaigns complete	TBC			
Employability							
Careers Event	2,500	2,500	Contact EL Works to advise of available funding	08/06/21	100%	08/06/21	
			Agree scope, KPIs, and evaluation with EL Works.	01/07/21	75%		
Vocational Hospitality Training	10,000	10,000	Contact EL Works to advise of available funding	08/06/21	100%	08/06/21	
			Agree scope, KPIs, and evaluation with EL Works.	01/07/2021	75%		
	Total	600,000					391,500
Uncommitted (see notes)							208,500

Policy and Performance Review Committee: Work Programme - Session 2021/2022

Date	Performance Monitoring / Inspection Reports	Other Reports / Reports Requested by Members
9 September 2021	Q1 2021/22 Performance	Review of Social Care Charging/new COSLA guidance Interim Update on Coast and Countryside Management Plan Business Recovery Investment Fund Progress
16 December 2021	Q2 2021/22 Performance	Covid-19 Performance Indicators - Update ELC Records Management Plan Progress Skill Sets/Skills Gap Education Finance – Options
10 March 2022	Q3 2021/22 Performance	Public Protection Annual Report 2020/21 Review of Impact of Immigration Policy on East Lothian <i>(particularly hospitality/agriculture/social care sectors)</i> Legacy Report