



MINUTES OF THE MEETING OF THE POLICY AND PERFORMANCE REVIEW COMMITTEE

THURSDAY 9 SEPTEMBER 2021
VIA A DIGITAL MEETING FACILITY

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Committee Members Present:

Councillor L Bruce
Councillor J Findlay (Convener)
Councillor N Gilbert
Councillor C Hoy
Councillor G Mackett
Councillor P McLennan
Councillor T Trotter

Other Councillors Present:

Councillor J Goodfellow
Councillor J McMillan

Council Officials Present:

Ms S Fortune, Executive Director for Council Resources
Ms L Brown, Executive Director for Education and Children's Services
Mr D Proudfoot, Executive Director of Place
Ms F Ferguson, Head of Corporate
Mr T Reid, Head of Infrastructure
Ms W McGuire, Head of Housing
Ms N McDowell, Head of Education
Ms J Tait, Head of Children's Services
Mr P Vestri, Service Manager – Corporate Policy and Improvement
Ms L Kerr, Interim Business General Manager (HSCP)
Mr G Stewart, Policy Officer
Mr J Baker, Town Centre Regeneration Officer
Ms E Carmichael, Tourism Officer
Ms F Currie, Committees Officer

Clerk:

Ms A Smith

Apologies:

Councillor C McGinn

Declarations of Interest:

None

1. MINUTES FOR APPROVAL – PPRC, 9 JUNE 2021

The minutes of the meeting of the Policy and Performance Review Committee of 9 June 2021 were approved.

2. 2021/22 Q1 AND TOP 50 PERFORMANCE INDICATORS 2020/21

A report was submitted by the Executive Director of Place providing 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.

Paolo Vestri, Service Manager – Corporate Policy and Improvement, presented the report. He informed Members that the Covid-19 pandemic lockdown restrictions remained in place during most of the first quarter in 2021/22 which had impacted in some performance areas. He drew attention to 5 particular indicators: homelessness, recycling and fly-tipping, housing benefit process times, council tax collection/business rates and tenant rent arrears. Appendix 1 contained the full suite of indicators. He then referred to the Top 50 indicators, specifically Table 1, which showed comparable data for the period stated. He highlighted 5 indicators: reducing unemployment, improve employability, reducing crime and anti-social behaviour, harness technology in the provision of services and improving attendance management and reducing staff absence. He referred to Appendix 2, which provided the latest information on available data.

Officers responded to questions. In relation to a query from Councillor Bruce, Nicola McDowell, Head of Education, advised that the physical education measure for primary school pupils had fallen primarily due to the pandemic. School PE halls had been used for other tasks; she said this measure should perform better for the next period. Councillor Bruce, referring to the anti-social behaviour figures, asked if these could be broken down further, to Council ward level. Mr Vestri said he would check if this information was available, and if so would circulate it. In relation to comparisons between online and offline transactions Mr Vestri said this should be available through the Customer Portal; he would look into this.

Councillor Trotter, also referring to anti-social behaviour, said it would be helpful to have a report at the next meeting providing further information, including outcomes, as this was an issue constantly raised by constituents. Mr Vestri said the last Police, Fire and Community Safety Scrutiny Committee had received such a report; he would circulate this. If Members required further information he would liaise with Sharon Saunders, Head of Communities and Partnerships to discuss what could come forward to this forum.

Councillor Hoy, referring to the increase in days regarding re-housing from temporary accommodation, asked for more details; he understood this was due to a small number of complex cases. He also asked if a particular type of housing stock was involved. Wendy McGuire, Head of Housing, said she did not have this detail to hand but would provide it following this meeting.

Councillor Mackett, noting that the Council would be taking in a certain number of refugees, asked, in relation to housing, how this would impact on current residents. Ms McGuire indicated this would be very challenging; it was a huge challenge already meeting the current need. The Council had to assist in this humanitarian crisis, other housing associations would also be providing accommodation. Responding to further queries, Ms McGuire stated that a Working Group was being set up to look at this. As regards the Scottish Government subsidy for additional housing she clarified that there would be no additional monies in particular for this scheme.

The Convener, referring to the measure for processing new housing benefit claims, asked if staff numbers were sufficient. Sarah Fortune, Executive Director for Council Resources, stated that this service area was under pressure; additional staff had however been recruited. Work was ongoing; there was continued pressure as officers moved from processing the backlog to a more normal position. The service was working very hard to manage the situation. Mr Vestri added that the number of Universal Credit claimants had doubled last year but as the economy recovered and the number of new claims reduced, this would help to relieve pressure on this service area.

In relation to Community Council resilience plans, the Convener asked if the Council gave assistance in reviewing these plans. Mr Vestri said that the Council's Emergency Planning Officer, Sandy Baptie, provided support to Community Councils. An annual meeting took place; at the next meeting lessons learned would be discussed and plans taken forward.

Referring to the increased number of visits to recycling sites, the Convener asked if garden refuse only being collected once a month was a contributing factor, adding that this was a constant complaint from constituents. Tom Reid, Head of Infrastructure, indicated this was not a factor. There had not been a significant drop in tonnage at kerbside. The pandemic and associated home working more likely explained the increase in trips to recycling sites.

The Convener requested more information on the roll out of rural broadband. Douglas Proudfoot, Executive Director of Place, said this was being looked at in the context of work carried out by the Connected Economy Group. A study, refreshing the status of the digital infrastructure and roll out, was being carried out.

The Convener thanked Mr Vestri and other officers for the report, noting that Council services were still hugely affected by the pandemic.

Decision

The Committee noted the report.

3. NON RESIDENTIAL SOCIAL CARE CHARGING AND CHARGING APPEALS UPDATE

A report was submitted by the Director of the East Lothian Health and Social Care Partnership updating the PPRC on the Non-Residential Charging Policy 2020-2021.

Laura Kerr, Interim Business General Manager, Health and Social Care Partnership, presented the report, taking Members through it in detail. The Council had agreed the process for applying Disability Related Expenditure (DRE) to the Financial Assessment Process in January 2021. This was now within the non-residential charging policy and training had been provided to Social Work staff, advocacy and other third sector support organisations. To date only one application had been made for DRE. This would continue to be monitored. She updated Members on a number of other aspects. She also gave details of Appeals cases since April 2018 and progress with the online process.

The Convener asked Ms Kerr to summarise the Personal Budget Model. She outlined this, explaining that most were based on the time and task and the cost of that time; it was quite restrictive for the provider and the individual needing the care. She gave further details of what was involved in assessing an outcome. This model was a different way of purchasing care to make it more flexible, to enable outcomes to be met.

In relation to these charges Councillor Trotter asked who checked if the time allocated was actually provided. Ms Kerr said it was for the individual concerned to alert officers if they did

not get the service expected. She added, in relation to invoicing, that the number of hours was already on the system so it would be obvious if this was not provided. Responding to further questions, Ms Kerr confirmed that people were made aware of the service they should be receiving; staff also visited vulnerable people to check their provision.

Decision

The Committee noted the updates contained in the report.

Sederunt: Councillor McMillan joined the meeting

4. PROGRESS WITH THE BUSINESS RECOVERY INVESTMENT FUND

A report was submitted by the Executive Director of Place providing 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.

Jamie Baker, Town Centre Regeneration Officer, presented the report. He drew attention to a number of areas within the report, providing details on each of these – Tourism, Direct Business Support, Support for Towns and Villages, Marketing, Food and Drink, Rural Economy and Employability. He referred to the appendix which tracked the tasks required to ensure effective allocation of resources by the end of this financial year.

The Convener, referring to the funding award to the Golf Alliance, asked when this would be allocated. Mr Baker said that work was ongoing with the Golf Alliance, further information was awaited before funds could be released. Responding to further questions he indicated that the second payment should be quicker as the process was the same as for the first.

In relation to the SOLE Digital Communities, trialled in Dunbar, the Convener asked if any other towns were likely to be involved. Mr Baker replied that North Berwick had expressed the strongest interest to date. Haddington had also shown an interest but had subsequently taken over the Development Trust's website. A meeting was taking place tomorrow with Dunbar traders to review the pilot.

The Convener then asked about the Visitor Management Project and how this would be promoted to the wider population. Elaine Carmichael, Tourism Officer, said the app would be marketed with the Council's Corporate Communications team, Visit East Lothian and Visit Scotland. Visit Scotland were excited by this as it would be the first of its kind.

Councillor McMillan asked about links to potential expansion of the Gift Card and further promotion of East Lothian. Mr Baker stated work was ongoing regarding expanding existing campaigns, take up of the Gift Card had increased during lockdown. Marketing would be improved, there was a desire to make it contactless and also to enable online purchases.

Decision

The Committee noted the progress being made with the allocation of the Business Recovery Investment Fund.

Sederunt: Councillor Hoy left the meeting

5. INTERIM UPDATE ON COAST AND COUNTRYSIDE MANAGEMENT PLAN

A verbal update was provided by Mr Reid regarding the Coast and Countryside Management Plan. He gave Members a comprehensive report on how the pandemic had affected East Lothian's coast and countryside. He detailed the various internal service areas and external partners involved. He outlined the pressures; initially it had been very much responding to emerging issues, then it had moved to developing the operational side and October to March would see a move into strategic work. There had been an unprecedented number of visitors into East Lothian and co-ordinated activity on the ground had covered visitor destinations. He gave more details on several other issues and responses. The Council had been one of the few local authorities to retain/operate public toilets during the pandemic. Communication had played a significant part in advising people how to use the coast safely and the Council had been commended by both the Scottish Government and Police Scotland for its actions. The app was an exciting development and could be used to direct people to areas with capacity. A formal report would be brought forward towards the end of the year.

Councillor Trotter asked about the eight new Ranger posts. Mr Reid said these posts were temporary until October; recruitment had been possible due to an award through the National Scotland Green Recovery programme. These posts had provided real support to the Ranger Service. He clarified that an application would have to be made again next year and that other funding aspects were being looked at. Councillor Trotter asked about the app, mentioned during the previous item, and whether it could be used to direct people to inland towns as well as coastal areas. Mr Reid clarified that the Visitor Strategy was not just about the coastal towns. Ms Carmichael added that the idea was to make it a destination management app, there was great scope to develop it and link it to the website; the web developer and the app developer were in dialogue.

Councillor Gilbert asked if there had been any erosion damage caused by visitor numbers over the summer and if so, were plans in place to deal with this. Mr Reid replied that intelligence suggested no such damage had occurred; people had generally been respectful of their surroundings. There had been some anti-social behaviour but not to the extent of causing permanent damage. There was evidence of heavy wear and tear on path networks, dunes, etc., but Amenity Services were addressing this.

The Convener, referring to the lifeguards at Belhaven Bay, asked if there were plans to introduce lifeguards at other beaches. Mr Reid said this was an aspiration, work was ongoing particularly with the voluntary sector. Belhaven Bay was fortunate due to the location of the Surf School. It was the intention to use that model as a marker for excellence; he re-iterated that this was a work in progress. Referring to the National Coastal Group, of which the Council was a member, he highlighted that other areas also had water risks and that water safety was being developed, along with partners, for all these areas.

Mr Reid confirmed that discussions with Members over the winter months regarding specific areas to be looked at for next year would be welcomed; local intelligence was key so discussions would also be taking place with Community Councils and Area Partnerships.

Councillor Bruce praised the Ranger Service for their management of the coastline over the summer months.

The Convener echoed these comments; this had been a difficult job in difficult circumstances.

Decision

The Committee noted the verbal report.

6. WORK PROGRAMME

An updated Work Programme detailed the reports already scheduled for the Committee for the remaining meetings in session 2021/22.

Additional reports requested:

Item 2 refers – Councillor Trotter requested a further report on anti-social behaviour issues *(to be confirmed)*

DRAFT

Signed

Councillor Jeremy Findlay
Convener of the Policy and Performance Review Committee

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 16 December 2021

BY: Executive Director of Place

SUBJECT: Q2 Performance Indicators 2021/22

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1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q2 2021/22 (July - September 2021).

2 RECOMMENDATIONS

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

3 BACKGROUND

3.1 The Council has an established set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and East Lothian Plan. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee.

3.2 Appendix 1 provides the results of the Key Performance Indicators for Q2 2021/22.

3.3 Indicators that may be of particular interest to members include:

- **Homelessness** (CH01, CH02 & CH03) – The number of cases has fluctuated throughout the previous year due to Covid-19. Figures are slightly down and within the target threshold of 200 in Q2 at 165 cases. Average number of days to re-housing from temporary accommodation has also reduced from 432 (Q1) to 398 (Q2). Homelessness assessments completed in under 28 days is above target at 86% 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 over the last year. Figures are down, but remain above target in Q2 at 156,497 compared to 164,918 in Q1. Flytipping incidents have decreased to 87 in Q2.
- **Housing Benefit Process Times** (BEN01 & BEN02) – Average time (days) to process new Housing Benefit claims has increased from 29 days in Q1 to 39 days in Q2 against a target of 26 days. Processing times for changes in circumstances also increased from 13.4 days in Q1 to 15.7 days in Q2. This is due to additional pressures in processing Scottish Government grants and other COVID related work.
- **Council Tax Collection / Business Rates** (Rev06 & Rev07) – Council Tax collection levels are higher than anticipated in 2021/22, with 53.63% of current year Council Tax collected against a target of 53.43%. Business Rates collection – 30.4% - are lower than the target (44.6%), although at a similar rate in the same quarter last year. Collection rates have been impacted in September by the legislative and associated software changes around Business Rates recovery which introduced statutory reminder notice stage for unpaid Business Rates. COVID-related relief, has also been significantly lower this year compared to last, as a result of the re-application process.
- **Tenant Rent Arrears** (Rev08) – Current rent arrears is higher in Q2 at £1.33M, compared to the previous quarter (£1.117M), however, are lower than the £1.52M reported in the same quarter last year. Overall, rent collection remains strong in 2021/22 and rent arrears levels are lower than expected, with an in-year increase of £25,497.71 (1.95%). By way of comparison, at end September last year we were reporting an in-year increase of £239,272.02 (18.55%). This is against a backdrop of continuing restrictions around more advanced debt recovery work. The December rent charge break should see a significant reduction in rent arrears levels as those in arrears continue to pay. Money has been made available by the Scottish Government in the form of additional COVID-related Discretionary Housing Payment funds and also the Tenant Grant Fund, to help those on low incomes.
- **Sports & Pool Attendances** (SCL_SD01 & SCL_SD02) – There has been a significant increase in attendances at indoor facilities from 48,123 in Q1 to 74,832 in Q2. Attendances at pools has more than doubled during Q2 from 34,973 in Q1 to 78,731 in Q2.

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 Q2 Performance Indicators

AUTHOR'S NAME	Paolo Vestri / Gary Stewart
DESIGNATION	Service Manager / Policy Officer
CONTACT INFO	pvestri@eastlothian.gov.uk / gstewart1@eastlothian.gov.uk
DATE	6/12/2021







Appendix 1 - Council Plan Quarter Performance Report - Quarter 2

Dates

30/09/2021 





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 Year	Previous Qt	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	193	175	165	200			Homeless cases in Q2 are similar to the previous quarter and there does appear to be a trend towards an increase in presentations from Q4 of 2020/21. Presentations fluctuated throughout the pandemic and have gradually increased in parallel with easing of restrictions. It is considered likely that the increase in presentations observed will be maintained going forward but will be closely monitored.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	396	432	398	300			A significant increase was evident in Q1 compared with the previous quarter, due to a small number of cases being rehoused following very lengthy periods in temporary accommodation. This has not been the case in Q2, with those accommodated having been in temporary accommodation for a shorter time. As longstanding cases continue to be accommodated however, this figure is likely to continue to fluctuate going forward.

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	72.0	92.0	86.0	80.0	★	↘	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 be 80% or higher, going forward.
EH01 % Food Hygiene high risk Inspections achieved	Increase community and individual resilience	100.0				?!	?	
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100.0	0.0	0.0	0.0	★	→	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience	97.0				?!	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	75.0	62.5	62.0		!	↘	
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	15	24	28				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.88	1.98	2.2	7	★	↘	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel	9.29	8.19			?!	?	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	100.0	100.0	100.0	90.0	★	→	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	100.0	★	→	

Measure	Objective	Previous Year	Previous Qrt	Actual	Target	RAG	Trend	Comments
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	55	90	87	88	★	↓	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	161946	164918	156497	150000	★	↔	From April 2021 summer and winter opening hours are no longer in operation, with all four sites now open 08:30-17:00 each day.

Growing Our Economy

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	21.9	9.0	2.1			↓	
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	9.9	8.1	8.3			↔	
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	76.3	85.5	79.8			↔	
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	6.9	6.6	8.0			↔	
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	94.7	97.1	97.3			↓	
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					?!	?	

Measure	Objective	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
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	5.0%	4.2%	3.5%		!	↓	As of October 2021 there were 2340 claimants (3.5%). Scottish average is 4.3%. Claimant count by age 18 to 21 is 5.9% (240 claimants). Those aged 18 to 24 is 5.5% (405 claimants).
LPS01 % spend with contracted suppliers	Support the growth of East Lothians economy	89.0	83.0	87.0	80.0	★	↓	

Growing Our People

Measure	Objective	Previous Yrs	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	1.8			↓	Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has begun to fall slightly. The rate is now returning to pre covid levels.
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	43.8	10.0	32.0			↑	34 children on the child protection register, with 11 on the register for more than 6 months at the end of September 2021. Ongoing consequences of the impact of covid meaning families are struggling with mental health, substance misuse and the effects of poverty.
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	0.0		!	n/a	

Measure	Objective	Previous Yrs	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	2.3	2.4	1.9				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 41 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 57 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	4.6	3.6	3.6				The number of children in foster care remained roughly the same during the last quarter and stands at 76. However the challenge to recruit and retain sufficient foster carers is ongoing as the service is now reliant on 16 external placements which are significantly more expensive. There is a real shortage of foster care placements nationally. The East Lothian rate is below the Scottish average of 5.3.

Measure	Objective	Previous Yrs	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	1.4				There are 34 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 1.6 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	3.2	2.8	2.9				There are 62 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 however this is taking longer than expected. The rate of 2.9 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	60.6	58.6	58.2		!	↘	
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	3	2	2	0	▲	→	

Measure	Objective	Previous Yrs	Previous Value	Actual	Target	RAG	Trend	Comments
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	9820	48123	74832	130000	▲	↕	A significant increase in attendances at indoor facilities from 48,123 in Q1 to 74,832 in Q2. For Q2, attendances are approx 50% of pre-pandemic levels.
SCL_SD02 Number of attendances at pools	Tackle obesity in children	5801	34973	78731	110000	▲	↕	Attendances at pools has more than doubled during Q2 from 34,973 in Q1 to 78,731 in Q2.

Growing the Capacity of the Council

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	15.87	29.06	39.04	26.00	▲	↕	Performance for Q2 and Ytd (33.74) is outwith the target of 26 days. This is due to 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	4.99	13.41	15.72	6.00	▲	↕	The impact of Covid-19 on the economy and household incomes has led to an increase in the number of changes in Housing Benefit. Performance is outwith targets for processing changes in circumstances at 15.7 days in Q2 against a target of 6 days.
CF001 Percentage of invoices paid on time	Provide efficient services	85.4	86.8	84.2	90.0	●	↕	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	92.5	92.1	88.7	95.0	●	↕	

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	86.53	81.75	92.08	90.00	★	↕	
REV06 Business Rates in-year collection	Provide efficient services	30.7	13.0	30.4	44.6	▲	↕	Collection levels have been impacted in September by the legislative and associated software changes around Business Rates recovery which introduced statutory reminder notice stage for unpaid Business Rates, therefore the mid-year collection targets set are no longer realistic. These recovery notices have now been issued and it is hoped that some of these ratepayers will apply for Small Business Bonus Scheme or the Retail, Hospitality & Leisure Relief, albeit take-up across the country, of this Covid-related relief, has been significantly lower this year compared to last, as a result of the re-application process. The targets set are based on previous year collection, therefore at end September last year this included payment of the ELC scheduled accounts (payment from Finance for Council properties) however payment has not yet been received this year, in the region of £1.9m, so this has further impacted on collection against target. We expect to be back on target at end October.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	52.8	27.9	53.6	53.4	★	↕	Collection levels remain higher than anticipated in 2021/22, with 53.63% of current year Council Tax collected against a target of 53.43% which is great to see. To add some context to this, at the same point in 2020/21 we had collected 52.84% of current year Council Tax, however at the same point in 2019/20, before we were impacted by Covid, we had collected 54.02%. We do expect it will take some households more time to fully recover from the financial impact of Covid and with the end of the furlough scheme and Universal Credit uplift this may well present further challenges and risk to all Council income streams.

Measure	Object Name	Previous Year	Previous Value	Actual	Target	RAG	Trend	Comments
REV08 Value of current tenants rent arrears	Provide efficient services	1,529,248.7	1,117,199.9	1,333,792.6	1,457,112.2	★	↗✗	Rent collection remains strong in 2021/22 and rent arrears levels are lower than expected, with an in-year increase of £25,497.71 (1.95%). By way of comparison, at end September last year we were reporting an in-year increase of £239,272.02 (18.55%). This is against a backdrop of continuing restrictions around more advanced debt recovery work. Also on a positive note, the December rent charge break is only a few weeks away now, during which time we should see a significant reduction in rent arrears levels as those in arrears continue to pay. Money has been made available by the Scottish Government in the form of additional Covid-related Discretionary Housing Payment funds and also the Tenant Grant Fund, to help those on low incomes who have been financially impacted by Covid, and it is hoped that both of these schemes will also have a positive impact on rent arrears levels during the remainder of the financial year. As with Council Tax, we are proceeding with caution and highlighting potential further risk to the HRA as a result of the end of the furlough scheme and Universal Credit uplift.

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 16 December 2021

BY: Executive Director of Place

SUBJECT: COVID-19 Performance Indicators

3

1 PURPOSE

1.1 To update Policy & Performance Review Committee on the COVID-19 performance indicators that reflect on the council's performance in respect of COVID-19.

2 RECOMMENDATIONS

Committee is asked to:

- 2.1 Note the summary of the Council's performance across the 25 indicators included in the Improvement Service's COVID-19 Dashboard
- 2.2 Use the information provided in this report to consider whether any aspect of the Council's performance in respect of the pandemic is in need of further analysis.

3 BACKGROUND

- 3.1 From late April 2020 the council has been supplying the Scottish Government with weekly data on COVID related activities. At one point this included over 20 indicators covering areas such as support for Shielded People, numbers of teachers, children and young people attending children's hubs, number of free school meals being provided in hubs or at home, Business Support Grants and adult and child protection cases.
- 3.2 With the easing of lockdown, the return of schools and the ending of the Business Grant scheme in August 2020 the amount of weekly data provided by the Council to the Scottish Government reduced significantly. However, the Improvement Service developed a weekly COVID-19 dashboard using national and publicly available data sources as well as council provided data on some key input, output and outcome indicators of the impact of the pandemic. This weekly dashboard

includes 25 indicators for which various comparisons are available – Scottish average, Family Group (Deprivation), Family Group (Geography), and Family Group (Vulnerability).

3.3 The 25 indicators reported via the Improvement Service dashboard are:

- Number of Test and Protect inbound and proactive outbound calls
- Environmental Health and Trading Standards Business Advice and Enforcement Activity
- Unemployment Claimant Count
- Business Start Ups
- Scottish Welfare Fund Community Care Grant Applications
- Scottish Welfare Fund Community Care Grant Spend
- Scottish Welfare Fund Crisis Applications
- Scottish Welfare Fund Crisis Spend
- Discretionary Housing Payment Applications
- Discretionary housing Payment Spend
- Projected Additional Health & Social Care Partnership Spend
- Delayed Discharges
- Homelessness Applications
- Rent Arrears
- Child Protection Registrations
- Face-to-face contact with Social Work
- Adult Protection Investigations
- Adults at Risk Referrals
- Adult Wellbeing Referrals
- Domestic Abuse Incidents
- Retail and Recreation Activity
- Workplace Activity
- Local Authority Staff Absence
- Pupil Attendance during lockdown
- COVID related deaths

3.4 Appendix 1 provides a summary of the Council's performance across these indicators, based on weekly dashboard 79 (week ending 29th October 2021).

3.5 This shows that East Lothian and East Lothian Council are 'performing' better than the Scottish average on several key indicators including:

- Unemployment claimant count
- Rent arrears
- Delayed discharge
- Staff absence
- Child and adult protection registrations/ referrals

3.6 We have been following the national trend and 'performing' are at or around the Scottish average on most other indicators including:

- Retail and recreational activity
- Scottish Welfare Fund grant applications

- Pupil attendance
- Domestic abuse incidents

3.7 The small number indicators that show East Lothian below the Scottish average include:

- Test and Protect inbound calls
- Business start ups

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.’

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: Summary of the Council’s Performance Across the 25 Indicators reported via the Improvement Service COVID-19 Dashboard

AUTHOR’S NAME	Paolo Vestri
DESIGNATION	Service Manager, Corporate Policy & Improvement
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DATE	3 rd December 2021

Appendix 1: Summary of the Council's Performance Across the 25 Indicators Reported via the Improvement Service COVID-19 Dashboard – Week 79 (week ending, 29th October 2021)

Indicator	Summary of Council's Performance
Number of Test and Protect calls	<p>East Lothian has had lower than the Scottish average number of calls from people who have been asked to self-isolate through Test and Protect and very few requests for support. Inbound calls have averaged only 1 per week</p> <p>The number of outbound calls and texts to people peaked at around 160 in early September 2021, when COVID cases spiked in East Lothian, but has since fallen back to around 60 per week.</p> <p>Very few calls, much lower than the Scottish average, have resulted in requests for support.</p>
Environmental Health & Trading Standards Business Advice and Enforcement Activity	<p>The significant impact on EH&TS services in the first period of lockdown is shown clearly by the fact that from May 2020 through to the end of the year the service had carried out a total of 2219 business advice and enforcement activities (247 per month) compared to 637 from January through to October 2021 (64 per month)</p> <p>Whilst the number of interventions per 1000 population in East Lothian was at or above the Scottish average for most of 2020 and early 2021 it has been slightly below the Scottish average since February 2021.</p>
Business Start Ups	<p>The number of business start-ups has been affected by the pandemic and economic downturn. The total number of business start ups fell from 179 in 2019/20 to 62 in 2021/22 and only 13 in the first six months of 2021/22.</p> <p>The number of business start ups per 1,000 population in East Lothian was around the Scottish average through 2019 and through 2020 until around October. However, it has remained below the Scottish and Family Group averages over the last year.</p>
Retail and recreation activity	<p>East Lothian has followed the national trend – a massive fall in activity in March and April 2020 followed by some recovery through to November, before another significant fall in December and a slow recovery from January</p>

	<p>2021 to just above pre-pandemic levels in June, July and August before falling slightly in September 2021.</p>
Unemployment Claimant Count	<p>The number of people claiming Jobseeker's Allowance plus those who claim Universal Credit and are required to seek work more than doubled in the first few months of the pandemic from 1720 (2.6% of working age population) in March 2020 to 3680 (5.6%) in May 2020. The claimant count varied slightly from that level to 3425 (5.2%) until April 2021 and then fell down to 2435 (3.7%) by September 2021 (with a further fall to 2261 - 3.5% - in October 2021).</p> <p>East Lothian's claimant count has stayed below the Scottish average throughout this period. The Scottish average per working age population increased from 3.2% in March 2020 to a high of 6.2% in August 2020 before falling back to 4.7% in September 2021.</p>
Scottish Welfare Fund – Community Care Grants	<p>The monthly average number of applications for Community Care Grants increased from 110 in 2019/20 to 131 in 2020/21, and in the first six months of 2021/22 averaged 164 per month.</p> <p>Total spend in 2019/20 was £387,228 and rose to £582,506 in 2020/21. In the first six months of 2021/22 total spend was £284,957. This is an average of £47,492 per month and £289 per applicant, compared to £48,542 per month and £370 per applicant in 2020/21 and £32,269 per month and £292 per applicant in 2019/20.</p> <p>Spend on Community Care Grants per head of population has been at or just above the Scottish average but below the average of councils in the deprivation family group.</p>
Scottish Welfare Fund – Crisis Grants	<p>The monthly average number of applications for Crisis Grants has remained fairly constant rising slightly from 316 per month in 2019/20 to 318 in 2020/21 and 322 per month in the first six months of 2021/22</p> <p>However, spend increased from £196,155 (£16,263 per month) in 2019/2020, to £269,961 (£22,497 per month) in 2020/2. In the first six months of 2021/22 total spend has been £105,173 which equates to £17,629 per month.</p>

	<p>The average Crisis Grant was £51.52 in 2019/20, £70.76 in 2020/21 and £54.43 in the first six months of 2021/22.</p> <p>Spend on Crisis Grants per head of population has been below the Scottish average but above the average of councils in the deprivation family group.</p>
Discretionary Housing Payments	<p>The number of DHP applications rose from 1240 in 2019/20 to 1384 in 2020/21 and was at 1296 in the first six months of 2021/22. However, annual spend increased from £754,377 in 2019/20 to £882,155 in 2020/21 and is projected at £884,447 at the end of June 2021. DHP payment per applicant has also increased from £608 in 2019/20 to £634 in 2020/21 and £682 in the first six months of 2021/22.</p> <p>Both applications for, and spend on, Discretionary Housing Payments has been lower than the Scottish and Family Group averages. The majority of claims for DHP is for under occupancy costs and the figure reflects the lower rents charged by East Lothian Council.</p>
Rent arrears	<p>Rent arrears increased from £1.467m in May 2020 (4.6% of rent due) to £1.575m (4.95%) in June 2020 and stayed roughly at that level until January 2021 before falling to a low of £1.117m (3.5%) in July 2021 before rising slightly to £1.334m (4.1%) in October 2021.</p> <p>This compares very favourably with the Scottish average rent arrears as % of rent due which has risen from 5.9% to 6.7%.</p>
Homelessness applications	<p>The number of homelessness applications per month rose from 41 in May 2020 to a high of 69 in August 2020. The average per month in the 18 months from May 2020 to October 2021 was 52.5 per month – 0.48 per 1000 population.</p>
Delayed Discharges	<p>In the 85 weeks for which the IS dashboard has provided delayed discharge data since May 2020, East Lothian has had 0 delayed discharge in 30 weeks, 1 delayed discharge in 33 weeks, 2 delayed discharges in 20 weeks and 4 in 1 week. So apart from that one week the proportion of population aged 65+ (per</p>

	<p>1000) never rose above 0.1%.</p> <p>In comparison the number of delayed discharges across Scotland doubled between May and October 2020 and increased by over 50% from October 2020 to October 2021. So the average delayed discharges per 1000 population aged 65+ tripled from 0.45% to around 1.5%.</p>
Local Authority staff absence	<p>East Lothian Council's staff absence (% of days staff absent on sick or special leave) fell below 5% in September 2020 and fell to as low as 3.3% in August 2021. It has risen since then partly as a result of the increase in COVID cases and rose above 5% in September before falling back slightly to just under 5% at the end of October.</p> <p>The council's staff absence rate has been below the Scottish average since September 2020. At October 2021 the Scottish average was 6.0%.</p>
Pupil Attendance	<p>Pupil attendance has been at around (just below or just above) the Scottish average for most of the pandemic.</p> <p>The percentage pupil attendance was above 90% on 100 days, between 80% and 85% on 53 days and only fell below 85% on 14 days – on three of these days in late June 2021 attendance was below 80%.</p>
Domestic abuse incidents	<p>The number of reported domestic abuse incidents reported to the police averaged 87 per month between June and December 2019. There was a slight fall in reported incidents in 2020 to 81 and a further fall in the first 10 months of 2021 to 77.</p> <p>The number of incidents reported per 1,000 population in East Lothian is fairly similar to the average across Scotland.</p>
Child protection registrations and face to face contact with Social Worker	<p>The number of new registrations of children in the Child Protection Register has been below the Scottish average for most of the pandemic. An average of around 35 children on the Child Protection Register have face-to-face contact with a social worker each week</p>
Adult protection investigations	<p>The number of adult support and protection investigations started each week per 1000</p>

	people aged 65+ (which averaged about 2 per week) has been below the Scottish and family group averages through most of the pandemic
Adults as risk and adult wellbeing referrals	Adults at risk referrals has been above the Scottish and family group averages whereas Adult wellbeing referrals have been below the Scottish and family group averages
COVID related deaths	Apart from brief periods in April 2020, April 2021 and late summer 2021 the number of COVID related deaths in East Lothian per head of population has been slightly lower than the Scottish average.

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 16 December 2021

BY: Executive Director of Place

SUBJECT: Roads Asset Management –
Annual Status and Options Report 2020-21

4

1. PURPOSE

1.1 This purpose of the report is to presents a summary of the Council's road assets status as of financial year 2020-21. The report:

- describes the status of the assets, their current condition, and performance;
- defines the value of the assets;
- details the service that the assets 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 into 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, Traffic Management Systems, Electric Vehicle (EV) Charging Points and Structures, referenced in Appendix A - Status and Options Report 2021.

2. RECOMMENDATIONS

2.1 To note the content of the report.

2.2 To note Officers recommendation of investment for each of the assets covered within the report.

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. Atkins will assist with the delivery of a structured approach to Roads Asset Management Planning, in line with Central Governments financial reporting requirements. It will also be compliant with International Financial Reporting Standards (IFRS) and meet 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;
 - An investment for condition improvement (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 year 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 Although the recent condition shows an improvement on the previous year, the Carriageway long-term condition trend suggests a 'steady state' picture. (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. With inflationary material and labour costs, increased health and safety and design costs, material investment on the ground has reduced and this will only become more challenging without budget increases adding pressure to keep roads in a safe condition. However, through careful management of resources and an adoption of a Preventative Maintenance Strategy, a slower deterioration of the Asset can be achieved, provided we have sufficient investment.
- 3.7.4 In monetary terms, this is described as the Annualised Depreciation (ADC) of the Asset currently calculated to be £10,102,436. This should not be confused as a measure of condition or the change in condition, which is calculated to have a 'headline backlog' - £24,100,000 or change in steady state of 12.9% from 2017 to 2019.
- 3.7.5 Furthermore, the effects of the Covid pandemic and the postponement of critical planned maintenance works along with the severe winter weather conditions will have a detrimental effect on the road condition. If a significant investment is not made within the following years then we are to expect an accelerated decline in the carriageway asset condition.
- 3.7.6 An analytical assessment of Carriageway Options provides a review of potential treatment strategies, and considering the evidence, it is recommended that East Lothian Council adopt **Option 4 Improvement**.
- 3.7.7 This Option recommends that the council increase its investment while maintaining the preventative maintenance strategy in order to best utilise the monies available.

3.8 Footways

- 3.8.1 Footway survey data is over 5 years old will require updating. However, Covid has prevented this for happening. To address this, a full footpath DVI assessment should be undertaken in 2021/22 FY, and going forward a more regular assessment of the footpath network condition will be required annually to understand and monitor deterioration over the longer term.
- 3.8.2 Only 3% of footways are regarded to be Condition 4 – Major deterioration (Figure 2.2).

- 3.8.3 Investment in 2019/20 is below the steady state figure and this also 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 that East Lothian Council adopt **Option 4 – Minimising Deterioration of £800,000.**
- 3.8.5 This Option will remove major deterioration (condition four) in year one, reduce minor deteriorated footways (condition three) and potentially aid in data collection.

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 5,512, have exceeded their expected service life (ESL). These columns are painted mild steel construction and the majority are suffering from signs of advanced corrosion.
- 3.9.3 There are no Street Lighting Luminaires, which have exceeded their ESL, 90% of units have been converted to LED however 10% of existing assets still utilise high-energy consumption technology. These will be converted to LED over the next two years subject to sufficient funding being made available.
- 3.9.4 Investment in the Street Lighting stock has increased over recent years, 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. Wholesale 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 used to forecast costs.
- 3.9.6 An assessment of Street Lighting Columns and Luminaire renewal options provides an overview of potential treatments and strategies. It is recommended that East Lothian Council adopt **Option 3 for Column renewal of £2m p.a. and Option 2 for Luminaire renewal of £300,000.**

3.10 Traffic Management Systems

- 3.10.1. The Traffic Management System Assets have increased by more than 10% in the last 5 years.
- 3.10.2. The majority of Traffic Signal equipment is within their expected service life. The ones that have exceeded their expected service life have been inspected and its working condition is considered 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 provides an overview of potential strategies. It is recommended that East Lothian Council adopt **Option 1- Current Level of Investment of £80,000.**
- 3.10.5 Moreover replacing existing incandescent traffic signals with energy-efficient LED units will be considered for future years. These replacement programmes are going to provide significant benefits:
 - Over 75% savings in energy and carbon
 - Reduced maintenance – no need for regular bulb cleaning or replacement
 - LED units provide improved visibility in all conditions
 - Extends the life of your existing infrastructure by 10 - 15 years

3.11 EV Charging Points (Street Furniture)

- 3.11.1 There is currently a high growth in the EV Charging Point Assets through funding obtained from different organisations including, Transport Scotland, Energy Saving Trust and the Office of Zero Emission Vehicles (OZEV).
- 3.11.2 All chargers are inspected and serviced annually. All assets are covered by warranty and maintenance packages, they are therefore in a very good condition.
- 3.11.3 All chargers will be managed to remain in a safe, operable condition for a minimum of 10 years from date of installation, in order to be compliant with the 100% Grant Funding conditions.

3.12 Structures

- 3.12.1 There has been no growth in Road structures assets in the last 5 years. This is unlikely to change unless the additions are development led.

- 3.12.2 The service life of structures asset is generally significantly longer than other road assets and may only require cyclic, damage corrections or localised interventions. Complete asset replacement is rare, typically one bridge a year.
- 3.12.3 The annualised depreciation of the structures asset is calculated to be £670,719
- 3.12.4 An assessment of Structures Options provides an overview of potential strategies. It is recommended that East Lothian Council adopt **Option 1- Current Level of Investment £250,000 per annum.**

4 POLICY IMPLICATIONS

- 4.1 The report supports East Lothian Council Climate Change Strategy, reduce emissions and create an increasingly sustainable East Lothian.

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

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ROADS INFRASTRUCTURE

Appendix A

Status and Options Report 2021

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1.0 CARRIAGEWAY STATUS

Road Length

A Class Roads	117.5 km
B Class Roads	167.6 km
C Class Roads	200.1 km
Unclassified Roads	587.4 km

(as of April 2020)

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 (Figure 1.2) 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 an impact on the overall condition of the Road Network.

Road Valuation

The Gross Replacement Cost and Depreciation Values for the carriageway can be seen in Table 1.1 (2019 figures). 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

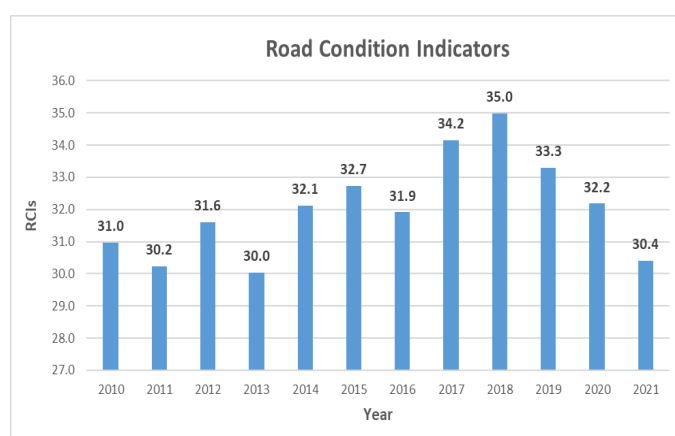


Figure 1.2

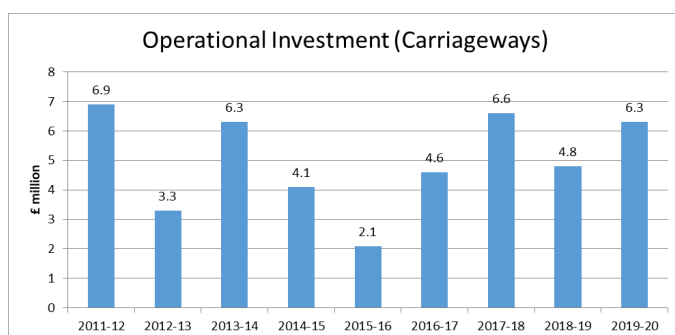


Figure 1.3

Table 1.1

Carriageway Valuation			
Road Classification	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Principal (A) Roads (Urban)	£47,582,711	£43,667,737	£385,978
Principal (A) Roads (Rural)	£85,028,613	£75,009,945	£1,000,167
Classified (B) Roads (Urban)	£43,337,801	£40,012,034	£351,933
Classified (B) Roads (Rural)	£126,400,657	£107,739,750	£1,752,692
Classified (C) Roads (Urban)	£16,570,510	£14,953,041	£163,529
Classified (C) Roads (Rural)	£124,702,810	£104,343,120	£1,893,572
Unclassified Roads (Urban)	£204,654,245	£176,106,891	£3,348,270
Unclassified Roads (Rural)	£88,458,751	£75,362,012	£1,206,294
Total	£736,736,098	£637,194,530	£10,102,436

1.1 CARRIAGEWAY CONDITION BREAKDOWN

The graphs below show the carriageway condition for the last years on all different categories as described previously.



1.2 CARRIAGEWAY INVESTMENT OPTIONS

1 – NO INVESTMENT

Zero investment would lead to severe deterioration, with 77.41% of the carriageway 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

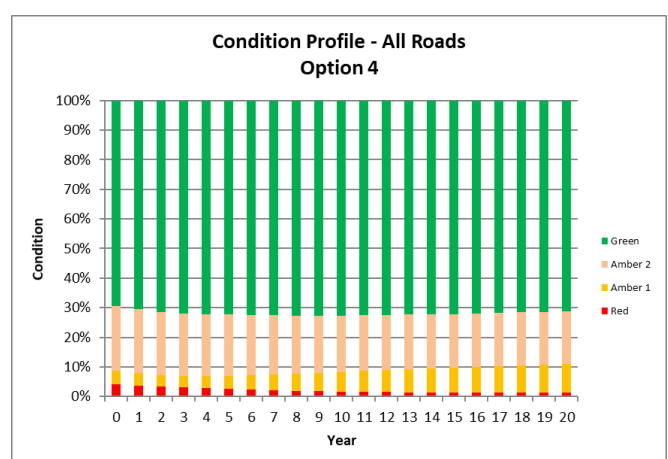
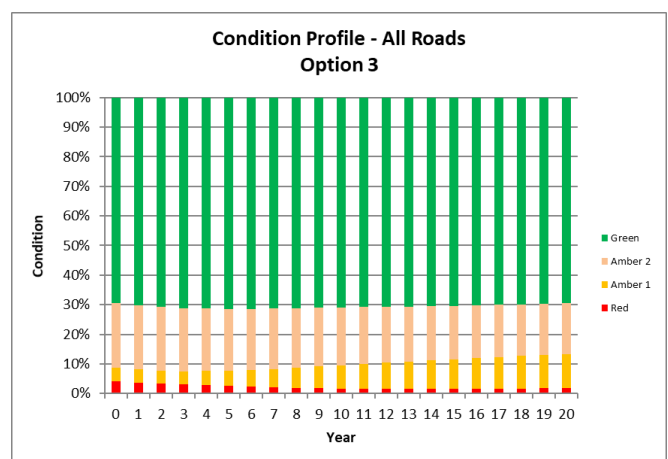
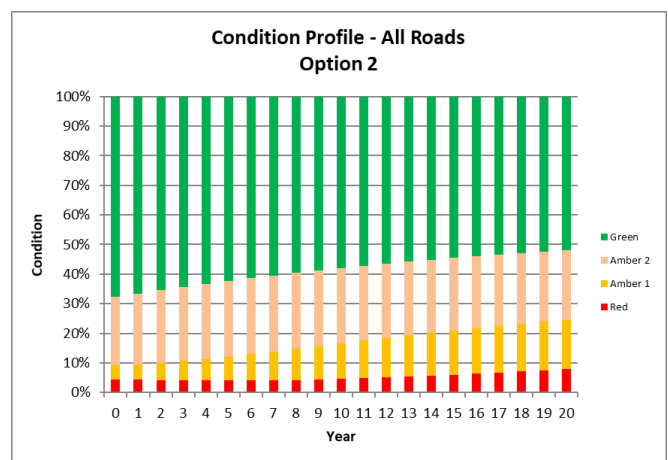
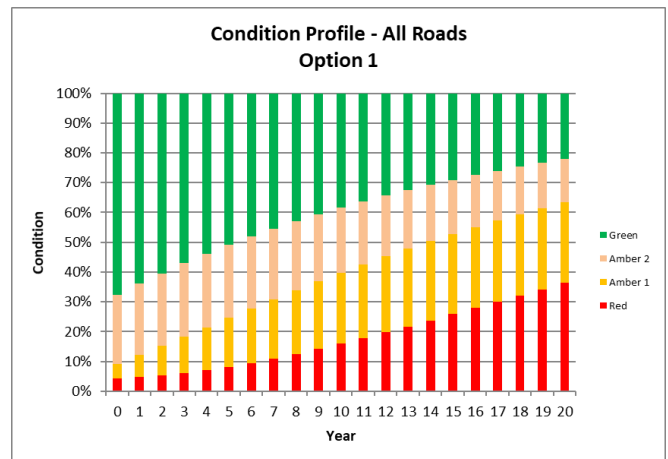
An annual capital investment of £3.9m would lead to sustained deterioration, with 47.39% of the carriageway requiring attention after 20-years. The volume of reactive temporary repairs would steadily rise, year on year, as would public liability claims. Customer satisfaction levels can be expected to steadily decrease.

3 – STEADY STATE

An annual capital investment of £5.28m would maintain existing Road Condition of 30.40%. 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 – IMPROVEMENT

An annual capital investment of £5.60m would lead to an improvement, with only 27.35% of the carriageway 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. However, a slow deterioration would start after 10 years if the initial level of investment was adopted, with 28.73% of the roads requiring attention after 20-years.



1.3 CARRIAGEWAY KEY ASSET ISSUES

Structural Vulnerability

The survey indicates that 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. No significant improvement its condition has been accomplished since 2007. Appropriate investment can achieve a well-managed road network.

COVID-19 Effect

During the pandemic and following Government Guidelines for social distancing the focus and priority was to carry out emergency repairs and other essential urgent work, which meant the majority of our planned works for maintenance was put on hold. This, along with the severe weather conditions throughout the winter, will have a critical effect on the road condition. If a significant investment is not made the following years then we are to expect an extreme decline in the asset condition.

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

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.

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

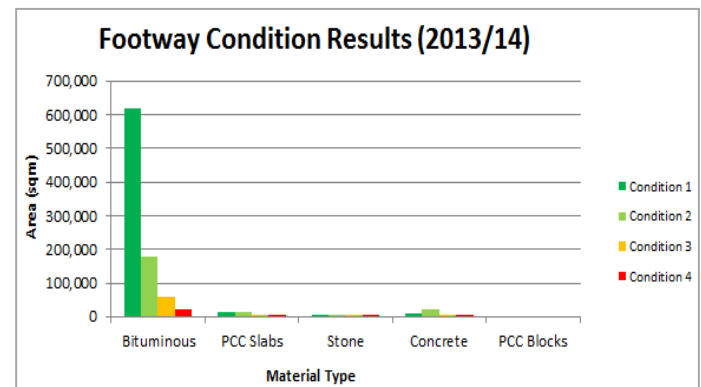


Figure 2.2

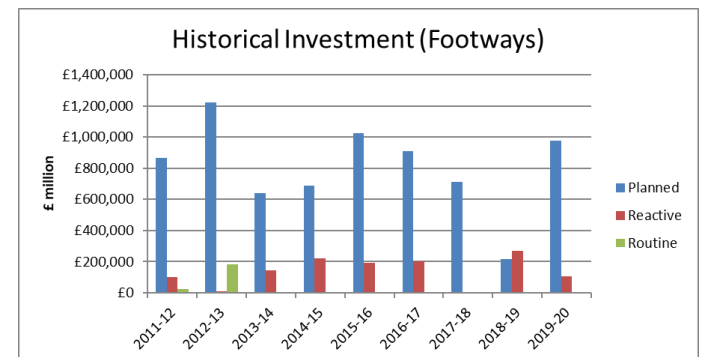


Figure 2.3

Table 1.1

Footway Valuation			
Material Type	Gross Replacement Cost	Depreciated Replacement Cost	Annualised Depreciation Cost
Bituminous	£122,588,280	£82,098,941	£2,273,443
Slabs	£2,641,893	£1,810,129	£31,161
Stone	£4,976,807	£3,378,158	£47,729
Concrete	£3,465,299	£2,299,442	£19,492
Blocks	£0	£0	£0
Total	£133,672,278	£89,586,671	£2,371,826

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 £900k 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.

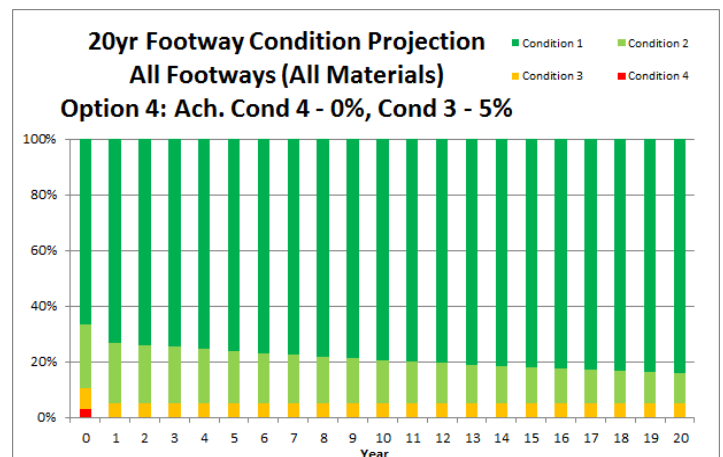
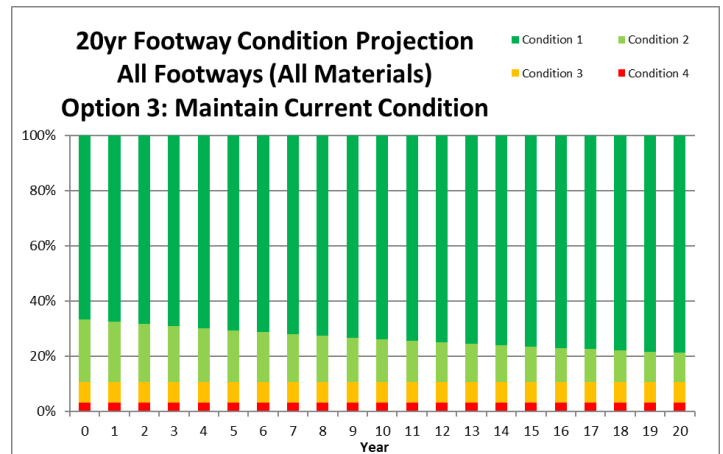
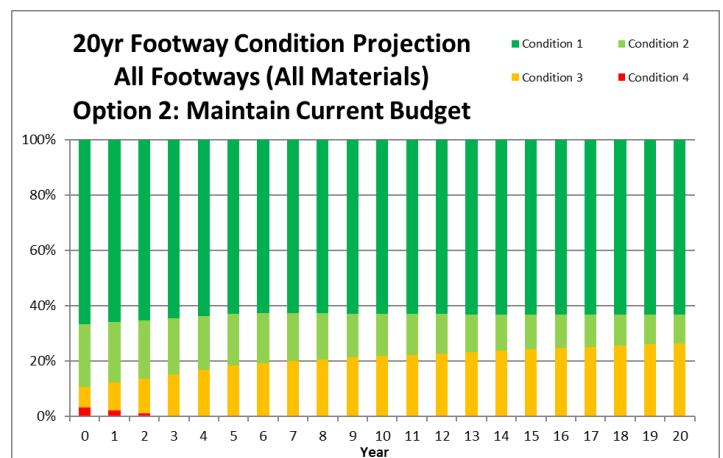
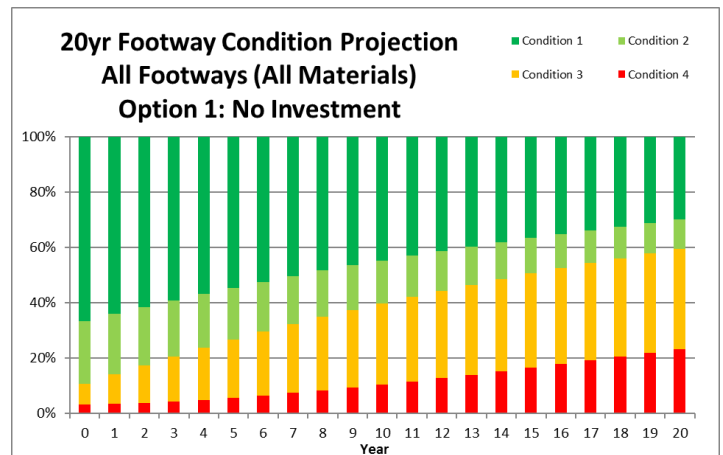
OPTION 3 – STEADY STATE

An annual £1,000k 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

Footway survey data is over 5 years old and does need to be updated. However, Covid has prevented this from happening. 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 can be 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 18,431

Cable Length 425 km

Condition

Over 30% of our lighting columns have exceeded their service life. Non galvanised steel columns make up this category and maintenance budgets are concentrated on replacing these units. Columns of this type on mains roads are typically 8 to 10m in height and are considered a higher risk. They are inspected annually for signs of corrosion and replaced accordingly.

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.

90% of the network has been converted to LED. A programme to replace or upgrade all remaining 2,000 non-LED lanterns over a two-year period is ongoing.

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

Gross Replacement Cost - £45M



Figure 3.1

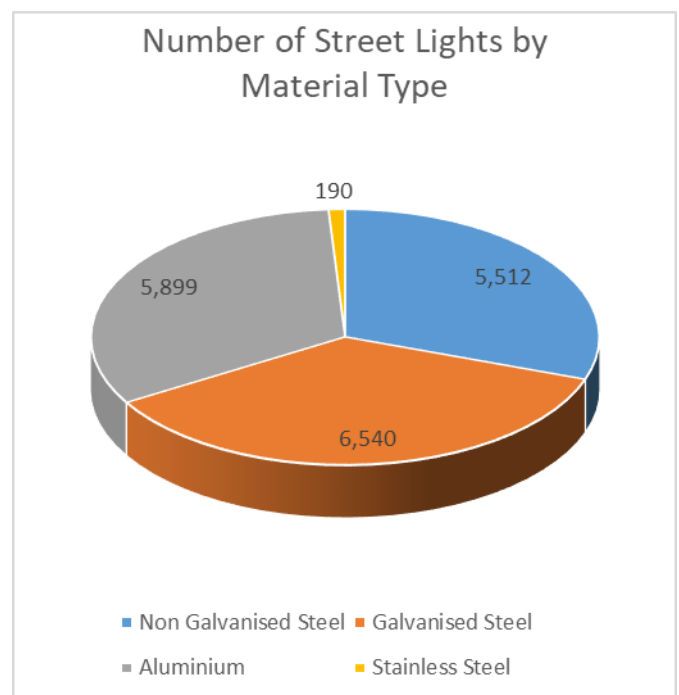


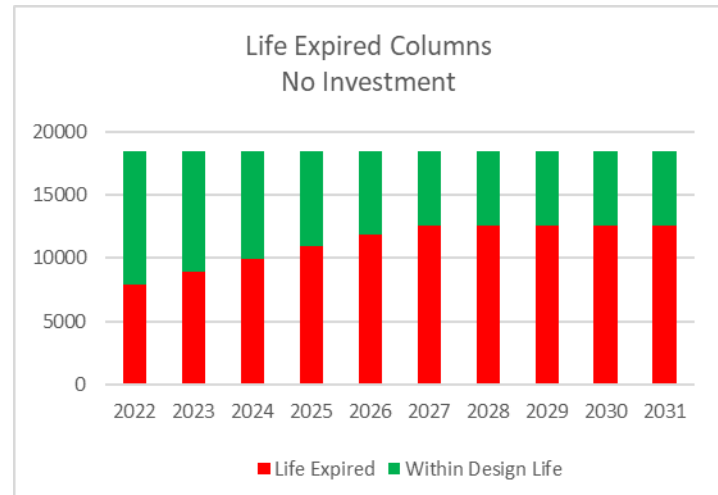
Figure 3.2

3.1 COLUMNS OPTIONS

COLUMN OPTION 1 –

NO INVESTMENT

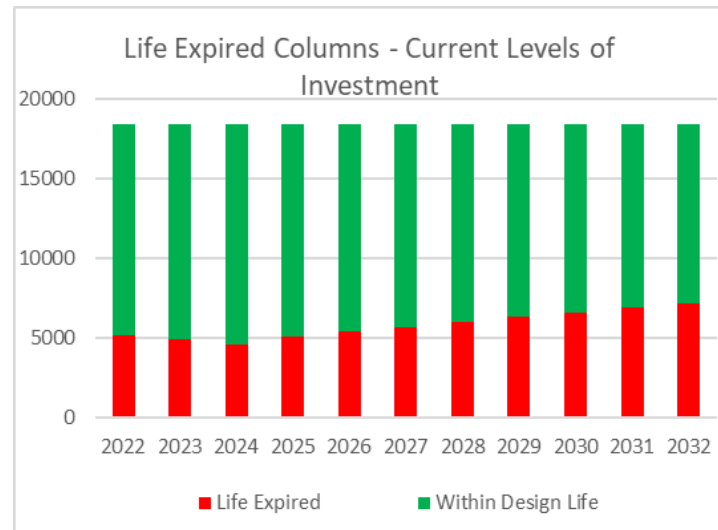
Zero investment would lead to further deterioration of the network, 30% of our columns have exceeded their design life, many by over ten years. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. The risk of column collapses will rise and customer satisfaction levels can be expected to increase significantly.



COLUMN OPTION 2 –

CURRENT LEVEL OF INVESTMENT - £500K P.A.

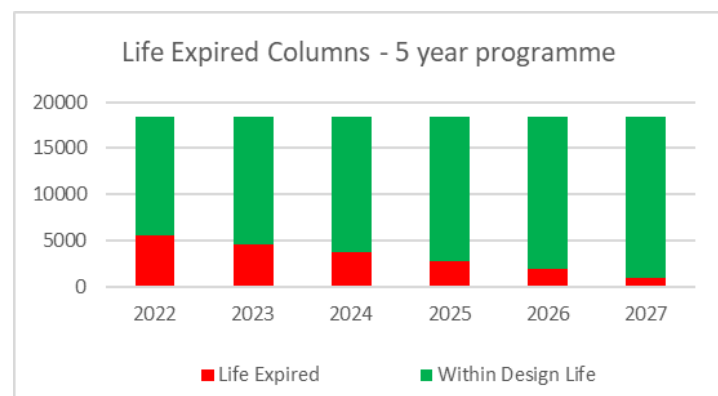
Continuing current investment means that the backlog of columns which are now beyond their design lives can only be addressed at a rate of 5% per annum. This will lead to a situation where steel columns may still be in place at an age of 60/70 years. In 2025 galvanised steel columns will start reaching the end of their design life which will increase the number of columns “at risk”. The risk of structural failure at these age profiles is significant. An increase in reactive repairs is expected and structural tests are now conducted on an annual basis to identify units at risk of collapse.



COLUMN OPTION 3 –

REPLACEMENT OF BACKLOG - £2M P.A. 5 YEAR PROGRAMME

A five year programme to replace all obsolete un-galvanised steel columns. This will significantly reduce the risk of structural column failure and bring the column age profile up to acceptable levels for the next years.



3.2 LUMINAIRE OPTIONS

LUMINAIRE OPTION 1 –

ZERO INVESTMENT

90% of the network has now been converted to LED and significant savings have been made. If the programme was to be discontinued the remaining 10% of the network would prove difficult and expensive to maintain as replacement parts are being phased out or prohibitively expensive to purchase. Rising energy costs would not be optimised leading to higher demands on available budgets.

LUMINAIRE OPTION 2 –

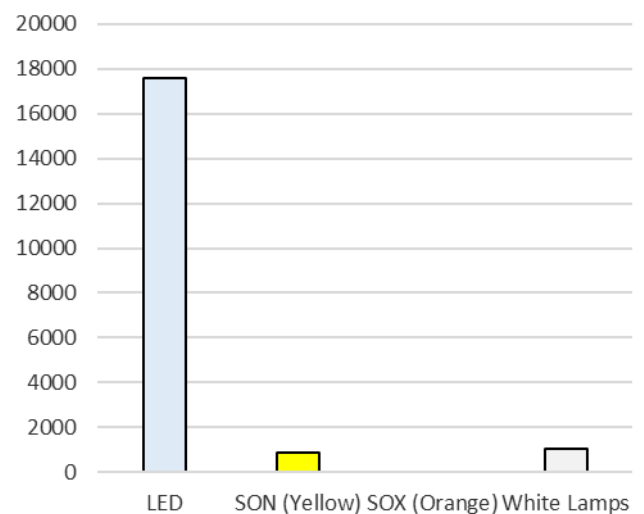
MAINTAIN CURRENT PROGRESS £300K P.A.

Continue our strategy of LED upgrade replacing obsolete equipment with high efficiency modern units. All lanterns converted by 2022. Energy cost rises are mitigated over the period of installation and maintenance costs are reduced.

The current luminaire replacement strategy has been a success with energy costs saved in the region of £350,000. Maintenance costs and the need for replacement parts will be significantly reduced over the forthcoming years as our procurement strategy for LED lanterns has obtained 12 year warranties on all products purchased now, and in the future. The lanterns themselves are expected to remain in service for at least 25 years.



Current Luminaire Light Sources



4.0 TRAFFIC MANAGEMENT STATUS

Traffic Signals

Junctions

Minor	1
Medium	30
Major	3

Pedestrian Crossings

Single Carriageway	52
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.

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”.

Only 10 of our units are exceeding their expected service life however all pass their annual inspection and their operation is deemed satisfactory.

Traffic Signals Valuation

The Gross Replacement Cost and Depreciation Values for the footway can be seen on the table on the right (2019 figures).

The annualised depreciation of £108,800 represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.

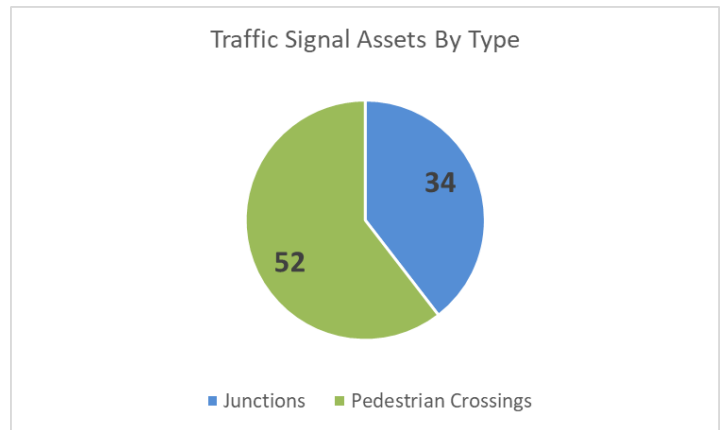


Figure 4.1



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

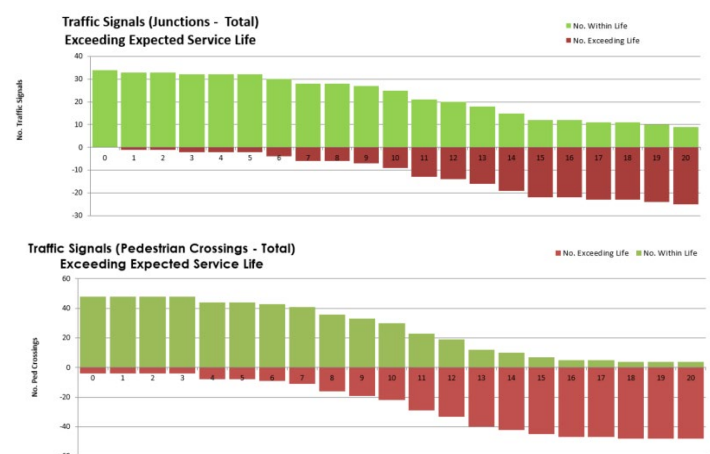


Figure 4.3

4.1 TRAFFIC MANAGEMENT OPTIONS

OPTION 1 – CONTINUE CURRENT LEVEL OF INVESTMENT

An annual capital investment of £80,000 would lead to sustained deterioration.

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

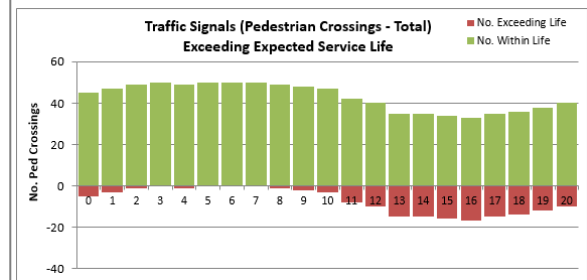
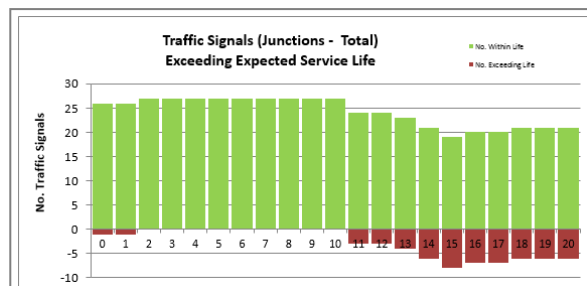
A steady state would be achieved with an annual investment equal to the annual depreciation amount.

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

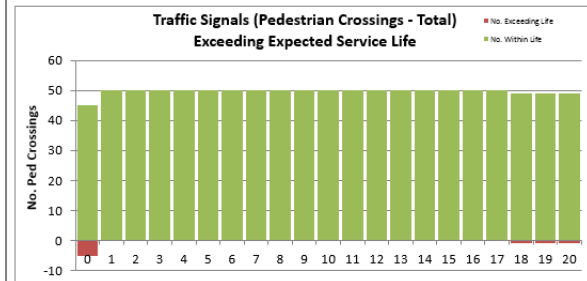
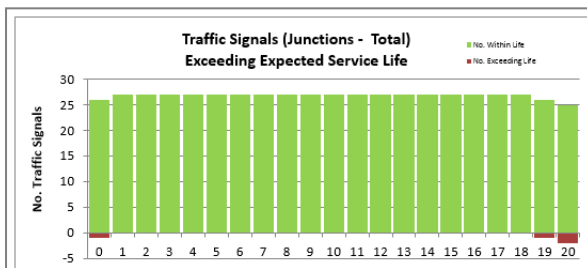
OPTION 3 – NO REPLACEMENT UNTIL NECESSARY

Assets to be monitored through annual electrical and structural inspections. Their condition to be reviewed before a replacement is determined.

The volume of reactive temporary repairs would rise, year on year. Customer satisfaction levels can be expected to decrease.



Option 1 – Current Level of Investment



Option 2 – Steady State

5.0 PUBLIC EV CHARGER STATUS

Quantity & Type

50-150kW Journey Chargers:	23
7-22kW Destination Chargers:	71
7-22kW On-Street Chargers:	7
Total chargers	101
Total synchronous sessions possible:	185

A further 1 Journey, 33 Destination & 44 On-Street chargers will be delivered through the FY21/22 programme

Condition

All chargers are annually inspected & serviced, covered by warranty and maintenance packages and therefore maintained in a very high condition.

Age (years)	3	2	1	0	Total
Journey	0	10	8	5	23
Destination	5	27	35	4	71
On-Street	0	0	0	7	7
Total	5	37	43	16	101

All chargers are constructed to remain in a safe, operable condition for a minimum of 10 years as a condition of the 100% Grant Funding used.

Condition Band Descriptions

- Condition 1 – As New: All
- Condition 2 – Aesthetically Impaired: None
- Condition 3 – Minor Deterioration: None
- Condition 4 – Major Deterioration: None

Valuation & Investment

The Gross Replacement Cost of our charger hardware is £712,000. No RAMP methodology exists for calculating EVCP Depreciation Values. However, it is expected that our simple, reliable Destination & On-Street chargers (the bulk of our assets) will remain attractive and economical to maintain after the initial 10 year period. It is expected there will be a low demand for ELC to maintain the existing Journey chargers at the end of their expected useful service lives as a significant volume of Journey Chargers from commercial Charge Point Operators are visible in the Planning Pipeline. No additional ELC owned 50kW DC chargers are therefore planned as need for them will rapidly decline.



Figure 5.1 - 50kW Journey Charger



Figure 5.2 – 7-22kW Destination Charger



Figure 5.3 – 7-22kW On-Street Chargers

6.0 STRUCTURES STATUS

Asset Group: Road Structures																				
The Asset	Statistics																			
	East Lothian Council Road Structures Inventory by Road Type																			
	Structure Type	Total No.	Road Type			Uncl														
		A	B	C																
Bridge	163	43	41	48	31															
Culvert	229	31	39	80	79															
Subway	0	0	0	0	0															
Footbridges	13	1	0	2	10															
Retaining Walls	0	0	0	0	0															
Total	405	75	80	130	120															
Customer Expectations	Commentary																			
	<ul style="list-style-type: none"> Bridge inventory is stored in the WDM Structures Asset Management System The inventory data has only recently been inserted into WDM. Currently an audit of the information is underway. The information in the original database had a high level of confidence so if the transfer of data has gone correctly this level of confidence will remain The level of growth in the structures asset has been minimal in the last five years. This growth rate is predicted to remain the same in the next five years as there are no known projects on the Capital Programme which includes structures. 																			
Inspections	Road Users expect to be able to travel the road network safely and efficiently. The maintenance and renewal of road structures is essential to ensure this expectation is met																			
	<table border="1"> <thead> <tr> <th>Inspection Statistics</th> <th>No.</th> </tr> </thead> <tbody> <tr> <td>Number of bridges where principal inspections are untaken</td> <td>0</td> </tr> <tr> <td>Number of principal inspections scheduled to be undertaken</td> <td>0</td> </tr> <tr> <td>Number of principal inspections undertaken on time</td> <td>0</td> </tr> <tr> <td>The frequency of principal inspections where undertaken (in years)</td> <td>0</td> </tr> <tr> <td>Number of general inspections scheduled to be undertaken</td> <td>200</td> </tr> <tr> <td>Number of general inspections undertaken on time</td> <td>4*</td> </tr> <tr> <td>The frequency of general inspections (in years)</td> <td>2</td> </tr> </tbody> </table>				Inspection Statistics	No.	Number of bridges where principal inspections are untaken	0	Number of principal inspections scheduled to be undertaken	0	Number of principal inspections undertaken on time	0	The frequency of principal inspections where undertaken (in years)	0	Number of general inspections scheduled to be undertaken	200	Number of general inspections undertaken on time	4*	The frequency of general inspections (in years)	2
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Depreciated Replacement Cost	£116,677,079																															
Annualised Depreciation Charge	£670,719																															
Key Issues	<p>The WDM Structures Asset Management System (SMS) has been purchased to enable the structures asset to be managed in accordance with the East Lothian Council strategy. The SMS provides an audit trail to support all decisions. The Structures Team are still building the skills to enable them to get the most out of the system</p>																															
	Current Strategies	<p>The aim of the maintenance strategy is to ensure that all road structures are maintained in a safe condition and are available for use. The majority of the budget is spent on repairing the worst defects as identified by the completion of the two yearly General Inspection.</p>		<p>The annualised depreciation (AD) was £670K which represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset.</p>																												

Prioritisation of Overall Funding Needs

Using the SCOTS / CSS Wales Structures Funding Need Assessment Spreadsheet the following overall needs have been identified:

Strengthening

A number of Structures have been identified for Strengthening / Replacement.

This work will be undertaken subject to the provision of Capital Budget.

Maintenance Needs

For the purposes of evaluating an overall prioritised funding need the SCOTS/CSS Wales funding need assessment spreadsheet for structures combines the BC_{crit} values with network criticality. This method is designed to ensure that the priority for funding takes into account the condition of the structure and its relative importance in terms of the network. Network criticality is used to ensure that roads of particular importance locally can be ascribed a suitable level of criticality regardless of their classification. Prioritised overall needs are:

MAINTENANCE NEEDS		Timescale not specified since this will depend on availability of funding			
	Reactive Repairs	Priority 1	Priority 2	Priority 3	Priority 4
Road Bridges	£0	£99,400	£139,071	£234,713	£147,860
Footbridges	£0	£0	£2,585	£7,755	£15,510
Unusual Structures	£0	£0	£0	£0	£0
Retaining Walls	£0	£0	£0	£0	£0
Height, Sign and Signal gantries	£0	£0	£0	£0	£0
Culverts and Subways	£0	£8,500	£8,634	£10,815	£5,288
TOTALS	£0	£107,900	£150,290	£253,283	£168,658

6.1 STRUCTURES OPTIONS

OPTION 1 – CURRENT LEVEL OF INVESTMENT

The bridge stock has displayed a minor slight downward trend in terms of the Condition Performance Indicators. This has occurred as a result of carrying out detailed inventory surveys.

It is considered that as a consequence of the planned maintenance works to be undertaken on these structures as part of the Road Structure capital programme, together with sustaining the current level of revenue funding, the overall condition performance indicators will increase. The structure stock would then be classed as in 'Very Good Condition'. If funding is then continued at its current level it is estimated that the bridge stock will be maintained in a 'Very Good' condition at "Steady State" as measured by the Condition Performance Indicators.

OPTION 2: DECREASED LEVELS OF INVESTMENT

If a steady state maintenance regime is not adopted, or the current level of funding was reduced, the overall condition of the structure stock will deteriorate, resulting in decreasing Condition Performance Indicator scores and a decrease in DRC. The rate of deterioration will depend on the reduction in funding. The implications of this is the deterioration of the bridge stock from 'Good' to 'Fair' condition, and the issues as highlighted in the following table:

Score	Average Stock Condition	Critical Stock Condition	Additional Comments
Very Good 90 ≤ 100	The structure stock is in a very good condition. Very few structures may be in a moderate to severe condition.	A few critical load bearing elements may be in a moderate to severe condition. Represents very low risk to public safety.	As Example ELC has a mature stock continuing with the same level of funding is likely to sustain a high condition score and an effective preventative maintenance regime.
Good 80 < 90	Structure stock is in a good condition. Some structures are in a poor condition but are being managed appropriately.	Some critical load bearing elements are in a severe condition. Some structures would represent a moderate risk to public safety if mitigation measures were not in place.	There is the potential for rapid decrease in condition if sufficient maintenance funding is not provided. Minor to Moderate backlog of maintenance work.
Fair 65 < 80	Structure stock is in a fair condition. A number of structures may be in a severe condition.	A number of critical load bearing elements may be in a severe condition. Some structures may represent a significant risk to public safety unless mitigation measures are in place.	Historical maintenance work under funded and structures not managed in accordance with Asset Management. Moderate to large backlog of maintenance work, essential work dominates spending.

Policy and Performance Review Committee: Work Programme

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Date	Performance Monitoring / Inspection Reports	Other Reports / Reports Requested by Members
10 March 2022 <i>(note - 2pm start)</i>	Q3 2021/22 Performance	ELC Records Management Plan Progress 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