



MINUTES OF THE MEETING OF THE POLICY AND PERFORMANCE REVIEW COMMITTEE

THURSDAY 07 MARCH 2024
VIA A DIGITAL MEETING FACILITY

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Committee Members Present:

Councillor L Jardine, Convener
Councillor R Bennett
Councillor J Findlay
Councillor C Yorkston

Councillor N Gilbert
Councillor D Collins
Councillor S McIntosh

Other Councillors Present:

Councillor T Trotter

Council Officials Present:

Ms L Brown, Executive Director for Education and Children's Services
Ms L Byrne, Head of Children's Services and Chief Social Work Officer
Ms A Cameron, Service Manager – Early Years & Childcare
Mr K Dingwall, Service Manager, Planning
Ms E Dunnet, Head of Finance
Ms S Fortune, Executive Director, Council Resources
Mr C Grilli, Head of Governance
Ms N McDowell, Head of Education
Ms M Patterson, Chief Executive
Mr T Reid, Head of Infrastructure
Ms N Sandford, Team Manager, Homelessness
Ms S Saunders, Head of Communities
Mr G Stewart, Policy Officer
Mr P Vestri, Service Manager – Policy, Improvement and Partnerships

Clerk:

Ms L Gillie

Apologies:

Councillor L-A Menzies

Declarations of Interest:

None

1. MINUTES FOR APPROVAL – PPRC, 14 December 2023

The minutes of the meeting of the Policy and Performance Review Committee of 14 December 2024 were approved.

Decision

The Committee agreed to approve the minutes.

2. 2023/24 Q2 PERFORMANCE INDICATORS

A report was submitted by the Executive Director for Place to provide Elected Members with information regarding the performance of Council services during Q3 2023/24. Gary Stewart, Policy Officer, presented the report and provided a brief overview in relation to the October – December timeframe.

Mr Stewart advised that Appendix 1 gave a full list of the performance indicators and provided commentary. He advised that the number of new homelessness cases had reduced, although were higher when compared to last year, and that the number of days to rehouse had increased. Sport and pool attendances were also highlighted with indoor facility attendances increasing while pool visits were down. Mr Stewart advised that a new recording system had been implemented last year and a detailed analysis of the figures was planned. He also advised that economic and seasonal factors could be affecting attendance. Housing benefit processing times were highlighted with the number of days taken to process new claims being on target and changes in circumstances having improved. Mr Stewart commented that the number of invoices paid on time had improved and that the Purchase to Pay project aims to make further improvements. Mr Stewart also noted that council tax collection is below target while business rate collection is much higher than last year and rent arrears have reduced but show an increase in comparison to Q3 last year. Mr Stewart stated that the financial gains indicator has seen 642 new clients being supported this year. This service is being promoted in a number of ways, such as through Council networks and the Cost of Living Booklet. In conclusion Mr Stewart advised that the Planning indicators will be reported every 6 months and updated in Q4 alongside the set of new Health and Social Care indicators.

In response to questions from Councillor Yorkston Mr Reid, Head of Infrastructure, advised that there had been an increase in fly tipping overall from last year. He stated that this was partly down to better recording but also that neighbouring councils had introduced different ways of managing waste and costs had gone up. He advised that these new ways of recording will continue. Mr Reid informed the Committee that Anti-Social Behaviour Wardens go through fly tipping waste and if addresses are found then prosecutions do take place. He informed the Committee that they had a robust system and highlighted that it is usually not domestic waste but businesses working illegally. Mr Reid further advised that they are working on a system where vans entering sites to dump rubbish will need to be booked in and postcodes will be checked. At present they are carrying out a physical check at sites.

Councillor Yorkston asked about the rent advice surgeries and whether these were available across the whole area. Ellie Dunnet, Head of Finance, responded by advising that the team ensured there were opportunities across the whole county and that these were targeted where they were most needed. Ms Dunnet offered to get more detailed information on what was available in Councillor Yorkston's ward.

In response to a question from Councillor McIntosh on whether budget cuts will impact on the work around fly tipping Mr Reid advised that Sharon Saunders, Head of Communities, was not currently logged into the meeting. He commented that he was not sure of the amendments in the service area but stated that he had not noticed a reduction in support.

Councillor Findlay asked about food standards inspections and when the new system would be online. Councillor Jardine replied by stating that Ms Saunders was not currently logged into the meeting but asked for a note to be taken so that a response could be provided.

In response to questions from Councillor Jardine about the initiatives that are being trialled for homelessness and the sustainability of allocations to homeless households Nicola Sandford, Team Manager, Homelessness, stated that she was pleased with the new ways of working and the progress over the last 3 months. She advised that people are going through the system quicker than previously and that the percentage of homeless allocations had increased. This was the result of several factors including new builds from registered social landlords and tenancy conversions. Ms Sandford also informed the Committee that they are potentially exploring a pilot scheme for single person households. She noted that they had implemented different ways of working across the team and that this had reduced the number of live homelessness households. Ms Sandford did not have the figures for sustaining homelessness tenancies but stated that they had a low level of repeat homelessness. She concluded by saying that East Lothian Council had one of the highest levels of sustainability in Scotland and a good record of working with challenging household. Councillor Jardine suggested that sustainability be included in the next update report on homelessness.

In response to a question from Councillor Jardine about the target for street lighting and traffic lights Mr Reid replied by advising that the delay with traffic lights was due to supplier problems and parts taking longer but that he was not aware of an issue with street lighting. He commented that he would be happy to pick this up offline. Gary Stewart, Policy Officer advised that the targets are local targets and commented that a risk-based approach had been discussed. Mr Reid stated that street lighting had a schedule of repairs in place and that he had less concerns around this.

Councillor Yorkston stated that he was aware of an issue in Preston Pans but believed that this was due to Scottish Power and not the Council. Mr Reid advised that work by Scottish Power did take longer and it was dependant on the urgency and risk factor but stated that this was not included in the recorded figures.

In response to questions from Councillor Jardine about street lighting reported through housing Mr Reid advised that this was not included in the figures. He further advised that he did not have the figure for the percentage of street lighting in housing rather than infrastructure but that he would provide the figure to the Committee.

Ms Saunders joined the meeting and Councillor Jardine gave Councillor Findlay the opportunity to ask his earlier question. Ms Saunders replied by stating that they are targeting the more high-risk areas for food standard inspections within resources and the capacity that they have. She further advised that the figure could be updated and that she would take this offline.

Councillor Jardine asked about the economic figures included in the indicators and Mr Stewart stated that these figures are reported on a 6 monthly basis.

Councillor Jardine asked about the jobs that are being created by start-ups and Sarah Fortune, Executive Director Council Resources, informed the Committee that she did not have that information but that she would ask Jamie Baker, Service Manager Economic Development, to provide an update to the Committee.

In response to a question from Councillor Jardine about how the financial gains service is being promoted Ms Dunnet advised that the key method was through the Cost of Living Booklet. She also commented that health and social care and community groups were being made aware of the service and that teams such as social work had a significant role.

Councillor Jardine thanked Officers for the commentary with the report stating that this is what made it meaningful.

Decision

The Committee agreed to note the report.

3. POVERTY AND EQUITY INDICATORS

A report was submitted by the Executive Director for Place. The report was presented by Paolo Vestri, Service Manager – Policy, Improvement and Partnerships.

Mr Vestri advised that this report was a follow up to the September report. He commented that this was still a work in progress but that he hoped it showed progress. Mr Vestri advised that the report was split into 4 sections and said that where possible they were trying to provide more detail analysis of protected characteristics. He is hopeful the next report will be ready for PPRC in June. He continued by highlighting the percentage of children in households with less than 60% of median net income where the figures are from 2022. This has increased but is below the Scottish average. Mr Vestri also commented on how citizens are managing financially with the figures taken from the 2021 residents survey. Updated figures will be reported in June for the indicators on closing the poverty related income gap. The figure for employees of the Council saying it was a great place to work was noted with Mr Vestri advising that the figures from the next staff survey may be available for June. Mr Vestri commented that the figure for being below the living wage was above the Scottish average but that this was taken from a national survey, and it may just be quirk of the statistics. He also commented that hospitality and care work were typically low wage employment and that this may contribute. Mr Vestri advised on a new indicator on life expectancy and said that more detailed figures would follow in June possibly on a ward level. For the indicators on domestic abuse, and hate crime reported to the police Mr Vestri stated that he hoped to have up to date figures for the June meeting. Finally Mr Vestri highlighted the CAB service outcomes.

Mr Reid replied to questions from Councillor McIntosh about the bus routes and the community bus fund by stating that it had been a phenomenal achievement to maintain the bus routes and that the main reason for not increasing was the economic challenges faced. He continued by advising that this is a significant budget every year and it is impossible to increase or develop the services in the current climate. Mr Reid informed the Committee that he would check with the team about the community bus and provide the information to them offline.

Councillor McIntosh queried the fuel poverty data which was from 2017-2019 and Mr Vestri advised that this was from national sources. He further advised that he would check the Local Housing Strategy to see if more up to date data was available.

Councillor McIntosh noted that a food pantry had opened in Musselburgh and that she believed that this was the case in other wards, she questioned whether the food bank referral numbers reducing was due to this extra provision. Mr Vestri advised that they were looking at this and that he would try to get more detailed information for Committee.

Councillor Findlay asked about the managing financially indicator and queried what was being done to encourage people who were more disadvantaged to respond to the survey. Mr Vestri explained that they had increased the sample size in areas of deprivation and that the sample represented the whole area. Mr Vestri also informed the Committee that of 16,000 surveys there had been 3,500 responses.

In response to questions about employment initiatives from Councillor Yorkston Mr Vestri replied by saying that the target had been set several years ago. Since the target was set the number of programmes and activities has increased, including apprenticeship schemes. Mr Vestri stated they have performed better and that the target will need to be reviewed upwards.

In response to a question from Councillor Yorkston on what the figures in growing our people mean Ms McDowell explained that the poverty related attainment gap is the gap between the performance of the most and the least disadvantaged children. They use the Scottish index of

multiple deprivation and quintiles are used as measurement of the attainment, quintile 1 being the most deprived and quintile 5 being the least. Ms McDowell pointed out that they had an ambitious target and that there is improvement in the figures. She advised that they would be able to provide more detail at the Education Committee. Councillor Yorkston asked whether the figures from 2022 were during Covid when grades were assessed in school and Ms McDowell confirmed this and said that this did make comparison problematic. She continued by saying that they have been allowed to set the next set of stretch aims on a 3-year basis to allow time to measure the gap accurately.

Councillor Yorkston asked about the gross weekly pay figures and asked whether females being paid less was due to nature of employment. Mr Vestri responded by agreeing that this was largely due to the nature of the employment as hospitality, care and retail work are generally lower paid.

Councillor McIntosh asked if it would be possible if the reporting on raising attainment could be over a 3-year average as the statistics can fluctuate depending on the number within the quintiles. Nicola McDowell, Head of Education, advised that they have figures over a 5-year period and that the stretch aims are set over 3 years as a requirement of Scottish Government.

In response to a question from Councillor Gilbert about school exclusions and there being no data available Ms McDowell advised that indications are that the rate is falling and that figures will be brought to the meeting in June.

Councillor Jardine questioned what the national average was for Indicator 7 (people of working age in employment) and Mr Vestri replied by stating that the figure was 80.

Mr Vestri replied to a question from Councillor Jardine about the Health and Social Care indicators by explaining that the Health and Social Care Partnership was still working on them. He was hopeful that they would be brought to the meeting in June.

In response to a question from Councillor Jardine about indicator P1, percentage of workless households, Mr Vestri replied by saying that they would have to interrogate this in more detail. He continued by saying that it may be removed as an indicator if it was felt it was not telling us anything about poverty.

In response to a question from Councillor Jardine about how the CAB data could be used to show any geographical change Mr Vestri replied by saying that do get the data broken down geographically and that in future they could provide the geographic detail.

Councillor Jardine asked if the 1140 hours policy was alleviating poverty whether it could be included in the indicators. Mr Vestri advised that he would work with Ms McDowell to look at this and that it may be possible to break this down by geographic area.

Councillor McIntosh commented that the first three indicators were not within their control. She continued by saying that they do have direct control over some other indicators and thanked everyone for the work that went into the report.

Councillor Jardine commented that it was an essential part of scrutiny committees to look at poverty and that it was down to devolved and local government to maximise the situation of those with the least.

Decision

The Committee agreed to note the report.

4. EXPANSION OF EARLY LEARNING AND CHILDCARE TO 1140 HOURS

A report was submitted by the Executive Director for Education and Children's Services. The report was presented by Nicola McDowell, Head of Education.

Ms McDowell began by advising that the report was to provide an update to PPRC. She continued by saying that since August 2021 there has been a statutory duty to provide 1140 hours to all eligible children from 3 years of age and from 2 years of age for those whose families meet the eligibility criteria. Ms McDowell detailed the benefits of early learning for children and their families. Ms McDowell explained that appendix A1 included the range of options and models that were provided and that they were responsible for ensuring that all providers met the National Standards. She further explained that there were no catchment areas for the 1140 hours and that it was not always possible to provide a chosen place. Ms McDowell commented that they continue to consider funded providers to join to provide the 1140 hours. She informed the Committee that funding from Scottish Government has reduced since 2012 and that they need to make best use of funding. She continued by saying that they are required to consult every 2 years and that this will inform changes to service delivery, but that it must be within budget. Ms McDowell concluded by informing the Committee that Alison Cameron, Service Manager – Early Years and Childcare, was also present to assist in answering questions.

Councillor Findlay asked if it was known what percentage of children attend council funded settings as opposed to private. Ms McDowell replied by saying that she did not have that figure. Ms Cameron added that she felt it would be good to capture that figure and advised that she would send on the information once she had it.

Councillor Yorkston asked about families that had been impacted by there being no catchment area and Ms McDowell advised that there was no accurate figure. She commented that it was difficult as some families had a split placement as this was more convenient for them and that it may not be impossible to get an accurate figure. She stated that the aspiration of 1140 was that it was provided where most convenient for families.

Councillor Gilbert asked whether families having access to their own transport was taken into consideration and Ms McDowell replied that this was not considered but they do support families as much as they can. Ms Cameron added that the application form asked for 3 choices of placement and that they try to give the first choice. She continued by saying that they use the expertise of the team to provide a personal service speaking with families individually to discuss any barriers.

In response to a question from Councillor Gilbert about the split between East Lothian Council facilities and other providers Ms Cameron advised that this is data that could be pulled together and provided. Looking at the specific entitlement and uptake and how many children are blending to meet the needs of families.

Councillor McIntosh asked about the comments from families about the options provided and whether it is known why places are not fully utilised. Ms McDowell replied by saying that the consultation was more about what was not wanted. Ms Cameron added that the results of the consultation are about to be published. Ms Cameron further commented on how to marry the desires of communities within the budget and assets that are available. She continued by saying that they try to be innovative and are looking at floor space and whether it is being maximised. She concluded by saying that they welcome feedback from families.

Councillor McIntosh asked what the impact of the funding being no longer ringfenced from next year would be and Ms McDowell replied by saying they work closely with colleagues in finance and that they would continue to work within the funding to provide the 1140 hours.

In response to a question from Councillor Jardine on engagement with families Ms McDowell informed the Committee that the information on birth rates was used for the roll call for schools

and fed into the roll projections for local areas. The figures are used by early learning childcare and colleagues in primary and secondary education.

Following a question from Councillor Jardine Ms McDowell stated that she would usually do an impact assessment for a paper seeking approval, and not for a paper for noting only. Ms McDowell said she was happy to provide further information on how equalities are taken into consideration in 1140 hours planning.

Councillor McIntosh commented that this was an important topic and stated that taking care of young people benefited everyone. She thanked Officers for the work that had gone into the report and acknowledged how important partner providers were in the provision of wrap around care.

Councillor Jardine echoed Councillor McIntosh's comments and stated that 1140 hours was a step in the right direction. She commented in particular about the lack of catchment area but said she understood the need for flexibility for families. She questioned whether it would be useful to have an update report on some of the nuanced elements of the provision.

Decision

The Committee agreed to note the report.

5. WORK PROGRAMME – SESSION 2023/24

Councillor Jardine advised that the Top 50 Annual indicators and the Customer Feedback Report were on the programme for June.

Mr Vestri commented that the Local Government Benchmarking Framework report will be put into the Members Library and then a decision can be made on whether this is sufficient or whether it will be brought to the June meeting.

Councillor Jardine then highlighted a couple of reports still be scheduled, the Homeless Update and the Impact of Coastal Car parking Charges. She also asked that a report on the Process to Record Action Points be looked at as the public should be able to see the answers to questions asked in public forum. She advised that the Tenancy Scrutiny report was scheduled for December and requested a further Update on 1140 Hours.

Mr Reid asked for a discussion on the coastal parking report to confirm what was required and it was suggested that a discussion take place between Mr Reid, Councillor Jardine and Councillor Findlay to confirm if it needs to be on the agenda.

Councillor Jardine asked about a report on an update on LDP2 and the spread of locality plans. Keith Dingwall, Service Manager – Planning, provided a verbal update and advised that it is in the early stages with information being gathered and that he was hoping to take a report to April Council. He continued by saying that they had engaged widely with local communities and consulted extensively with children and young people. Mr Dingwall advised that they had held training with groups on how to develop local placement plans and has received 1 draft plan. He has meetings lined up with groups who will be bringing other plans forward. He continued by saying that he could not confirm how many are coming forward but that he would be happy to take this offline. Mr Dingwall further advised that the feedback had been fairly positive and that he hoped Community Councils and groups had found it useful.

Decision

The Committee agreed to note the work programme and the emerging reports under consideration as a result of the meeting of the PPRC.

Signed

Councillor Lyn Jardine
Convener of the Policy and Performance Review Committee

DRAFT

REPORT TO: Policy and Performance Review Committee
MEETING DATE: 19 September 2024
BY: Executive Director for Council Resources
SUBJECT: 2023/24 Q4 & 2024/25 Q1 Performance Indicators

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1 PURPOSE

- 1.1 To provide Elected Members with information regarding the performance of Council services during Q4 2023/24 (Jan – Mar 2024) and Q1 2024/25 (April – Jun 2024).

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 Q4 2023/24 and Q1 2024/25.

- 3.2 The following are some of the performance measures from Appendix 1 that may be of particular interest to members:

- **Homelessness** (CH01, CH02) – The number of homelessness cases increased to 217 in Q4. This is reflective of the wider national picture and increasing homeless applications generally. This is due to a combination of changes to local connection and the end of eviction protections. Figures for Q1 are down to 188.

The average number of days to re-housing has reduced from 392 days to 318 in Q4. The decrease in time spent in temporary accommodation

has been as a consequence of quicker re-housing times in areas where there is lower homeless demand along with the conversion of small numbers of temporary accommodation to mainstream accommodation.

For Q1 there has been an increase to 370 days. This increase included several long-standing single homeless households securing permanent accommodation. This client group generally spend longer periods in temporary accommodation due to high demand for smaller properties and lower stock levels.

Homelessness assessments completed in under 28 days increased slightly during the quarter to 81% and above target in Q4. The new case management system is working well and it is anticipated the upward trend will continue. Q1 shows similar performance at 81.9% against a target of 80%.

- **Planning Indicators** (DM12 – DM14 & DM18) all showed improving trends in Q4. Figures will be reported in Q2.
- **Fly-tipping** (SCL_AS03) – Fly-tipping incidents have increased by 39.5% to 226 in Q1 compared to 162 in Q4. For the period, new reporting has been introduced which will allow the service to map where incidents occur. The majority of the materials deposited remain as bulky waste including large household items.
- **Number of Business Gateway Start-ups** (EDSI_B01) doubled from 31 to 62 in Q4 and was a third higher than in the same quarter in the previous year. There are 41 new starts-ups for the first quarter of 2024/25.
- **Out of Work Allowance (JSA / Universal Credit)** (EDSI_ELW02) - For Q1 % claiming out of work allowance is 2.5% with 1690 claimants. The rate remains below the Scottish average of 3.3%. Claimant count in the age group 18 to 21 remains at 3.8% against the average of 4.9%.
- **Sport & Pool Attendance** (SCL_SD01 & SCL_SD02) – Q4 saw 110,361 attendances at indoor sports and leisure facilities against a quarter target of 130,000. There were 387,191 total visits for the year against a target of 520,000. Attendances for Q1 are higher than Q4 at 114,961.

Visits to pools in Q4 increased to 73,030. There were 297,775 total visits for the year against a target of 440,000. Pool attendances for Q1 are lower than Q4 at 70,675 and outwith target.

There has been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.

- **Standard Delayed Discharges** (HSCP_01) increased during Q4 and Q1 from 15 to 18. This has been due to a number of factors including two of our care homes being under Large Scale Investigation (LSI) and being unable to take admissions. Challenges related to recruitment

within Care at Home services also contributed. It is anticipated that this rise in delays will be short term as recovery plans begin to have an impact. East Lothian continues to be a high performer in terms of delayed discharge in a national context. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients. This indicator now shows all standard delays, rather than just those over 2 weeks as previously.

- **Housing Benefit Process Times (BEN01 & BEN02)** – Average time to process new claims in Housing Benefit improved further in Q4 from 18.4 to 16.5 days. Performance has remained within target over all 4 quarters with an overall annual figure of 18.9 days. Figures remain within target in the first quarter at 18.1 days.

Average time to process a change in circumstances in HB improved in Q4 from 3.8 to 1.3 days. Average time (days) to process a change has an overall annual figure of 2.36 days. Figures remain within target in the first quarter at 4.2 days.

- **Business Rates & Council Tax Collection (REV06 & REV07)** - Business Rates collection is above target for 2023/24 at 98.8%. Business rates collection in Q1 is at 20.4% and above target. The Service has provided support and advice to 3,795 local business owners. Almost £5m has been awarded to 2,107 ratepayers in Small Business Bonus Scheme relief in 2024/25. A further £328k has been awarded in Revaluation Transitional Relief to 684 ratepayers to cap increases in Business Rates' liabilities due to the 2023 Revaluation. Debt recovery work has been initiated for unpaid Business Rates, with 480 Reminder Notices issued in Q1 (12.65% of ratepayers), 169 Final Notices and 77 Summary Warrant.

The 96.8% Council Tax collection rate has exceeded the annual target of 96.5%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 2022/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year.

27.8% of Council Tax collected in the first quarter. The Service continues to deal with exceptionally high volumes of customer enquiries and changes. Debt recovery work has been initiated for unpaid current year Council Tax with 7,603 Reminder Notices issued in Q1 (14.26% of taxpayers). 5,438 of these progressed to Final Notice stage and 1,189 progressed to Summary Warrant stage.

- **Rent Arrears (REV08)** - Rent arrears have increased from £1.34M to £1.45M in Q4. In Q1 arrears have dropped back down to £1.28M and within target. This has been, in part, helped by the Rent Free Fortnight which took place end June/start July.

Many tenants have continued to face challenges and financial pressures over the year. Cost of living pressures remain for many residents. Maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions.

A balanced approach to managing rent arrears is being taken within the Council, ensuring tenants are supported and informed of help available. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area.

- **Financial Gains (REV01)** – This indicator shows the cumulative amount of additional income received for clients through maximising entitlement to welfare benefits and other financial support. Q4 saw a further financial gain of over £411K. For the year, 845 clients accessed help from the service and an annual financial gain of **£1,867,268** have been secured for local residents. Self-referral continues to be the highest referral source, with 39.8% of new clients accessing help in this way. Almost one quarter of new clients were referred for help by a Council Officer (23.91%).

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: 2023/24 Q4 & 2024/25 Q1 Performance Indicators Report

AUTHOR'S NAME	Michelle Cockburn / Gary Stewart
DESIGNATION	Transformation & Digital Portfolio Manager / Policy Officer
CONTACT INFO	mcockburn@eastlothian.gov.uk gstewart1@eastlothian.gov.uk
DATE	07/9/2024

Appendix 1 - Council Plan Quarter Performance Report

Quarter 1 2024-25

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

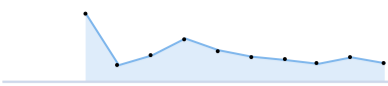

Growing Our Communities

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
CH01 Number of new homelessness cases	199	217	188	200	●	↕	
<p>Q4) The number of homelessness cases shows an increase of 13% on the previous quarter, which is reflective of the wider national picture and increasing homeless applications generally. This is considered to be due to a combination of changes to local connection and the end of eviction protections. We will continue to monitor and assess the associated impacts.</p> <p>Q1) The number of homelessness cases shows a decrease from the previous quarter to 188 new cases in Q1. 2024-25 (a 13.4% reduction).</p>							
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	436	318	370	300	▲	↘	
<p>Q4) The decrease in time spent in temporary accommodation has been as a consequence of quicker re-housing times in areas where there is lower homeless demand along with the conversion of small numbers of temporary accommodation to mainstream accommodation.</p> <p>Q1) There was an increase in the time spent in temporary accommodation compared with previous quarters 317.8 days to 370.3 days, due to several longstanding single homeless households securing permanent accommodation. This client group generally spend longer periods in temporary accommodation due to high demand for smaller properties and lower stock levels.</p>							
CH03 % homelessness assessments completed in under 28 days	88.4%	81.0%	81.9%	80.0%	★	↕	
<p>Q4) There continues to be steady improvement in the number of cases assessed in under 28 days on the previous quarter. The target of 80% has been achieved despite the team not being fully staffed. The new case management system is working well and it is anticipated the upward trend will continue.</p> <p>Q1) The number of cases assessed in 28 days or under remains at similar levels with the previous quarter. Once again, the 80% target has been met despite not being fully staffed. The new case management system continues to work well and it is anticipated that improvements will be seen going forward.</p>							
EH01 % Food Hygiene high risk Inspections achieved	100.0%	0.0%	100.0%	100.0%	★	↕	
<p>Q4) EH01 relates to Food Hygiene in relevant approved food businesses such as Food Manufacturers (i.e. companies that export Products of Animal Origin (POAO), and also primary production (although, as primary production is very low risk we don't inspect these types of businesses). In relation to EH02, this relates to the Food Standards aspect of these same types of businesses e.g. food labelling, allergens, the quality and quantity of the ingredients in any particular food product.</p> <p>Q1) The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on. We have commented on another redraft of the Incident Management Team (IMT) report in relation to the large E. coli outbreak in 2022.</p>							
EH02 % of Food Standards high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	→	
<p>Q4) In relation to the different quarters within the financial year, sometimes high risk food businesses are not due for inspection so we mistakenly advised 0% were completed. In future, we will make this 100% if no high risk inspections (mainly Food Hygiene and Food Standards are due for that quarter). We still endeavour to target high risk food businesses, and food manufactures with the resources that are available to us.</p>							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on. We have commented on another redraft of the Incident Management Team (IMT) report in relation to the large E. coli outbreak in 2022.</p>							
EH04 % Food Law Rating System high risk Inspections achieved	100.0%	100.0%	100.0%	100.0%	★	➡	
<p>Q4) EH04 relates to the recently introduced Food Law Rating System (FLRS) which has incorporated both Food Hygiene and Food Standards into a combined metric. The types of food businesses that this include are catering businesses.</p>							
<p>Q1) The team are still concentrating on inspecting High risk Food Businesses, and are awaiting the results of the SAFER review that Food Standards Scotland and Scottish Government are currently working on.</p>							
RS01 Street lighting - repairs - average time in days	1.5	3.58	2.62	5	★	✔	
<p>Staff absence has led to a drop in performance from previous year.</p>							
<p>Led investment has now led to 95% of the network being converted.</p>							
RS02 Traffic lights - average time to repair failure (hours:mins)	21.59	13.1	8.39	2880	★	✔	
SCL_AS03 Number of Flytipping incidences	132	162	226	140	▲	✘	
<p>Q4) Fly tipping is undertaken by individuals behaviour and Services deal with the clear up and enforcement where evidence is available.</p>							
<p>Q1) fly-tipping incidents have increased by 39.5% to 226 in Q1 compared to 162 in Q4. For the period, new reporting has been introduced which allows the Service to map where incidents occur. The majority of the materials deposited remain bulky waste including large household items.</p>							
T&WS11 Number of vehicles accessing recycling centres	142790						
<p>Q4 / Q1) Figures are not available due to a technical failure of the counting studs at all three sites. New alternative traffic counting system for Kinwegar has been purchased and physical infrastructure is also in place. The final stage will be the installation of software. Going forward we are introducing a booking system at all the sites for vans and trailers in June, which may be extended to all vehicles if successful which will eliminate the need for traffic counters.</p>							

Growing Our Economy

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
DM11 Major developments: average number of weeks to decision	14.1	6.2					
figures reported every 6 months and will be available in Q2							
DM12 Local developments: average time in weeks	7.4	7.1					
figures reported every 6 months and will be available in Q2							
DM13 All Local developments: % determined within 2 months	86.7%	93.6%					
The percentage of applications determined within 2 months has improved to 93.6%							
figures reported every 6 months and will be available in Q2							
DM14 Householder developments: average time (weeks)	7.7	7.0					
figures reported every 6 months and will be available in Q2							
DM18 Approval Rates: Percentage of all applications granted in period	94.5%	92.0%					
figures reported every 6 months and will be available in Q2							
EDSI_B01 Number of Business Gateway-Start ups	50	62	41			✖	
figures reported every 6 months and will be available in Q2							
LPS01 % spend with contracted suppliers	78.4%	83.7%	79.0%	80.0%	●	✖	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	37	36	27		!	✖	
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.3%	2.4%	2.5%	2.8%	★	✖	
<p>Q4) % claiming out of work allowance / Universal Credit 16+ reduced to 2.4%. The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.</p>							
<p>For Q1 % claiming out of work allowance is 2.5% with 1690 claimants. The rate remains below the Scottish average of 3.3%. Claimant count in the age group 18 to 21 remains at 3.8% against the average of 4.9%.</p>							

Growing Our People

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP AS01b Percentage of people aged 65+ with intensive care needs receiving personal care at home	56.1%	55.9%	57.0%	55.0%	★	↗	
<p>Q4) Demographic change, budget constraints, and the ongoing priority to enable people to remain at home as long as possible will impact on this area of service delivery going forward. Work is currently underway to embed an approach whereby care home placement is only considered when other support options have been fully explored and the individual's level of need can only be met in a care home setting.</p> <p>Q1) In Q1, 57% of people over 65 with intensive care needs receiving personal care received it at home, 42% in a nursing or care home setting, and 1% in a hospital setting.</p>							
SCL_SD01 Number of attendances at indoor sports and leisure facilities	101110	110361	114961	130000	▲	↗	
<p>Number of attendances in Q4 remain similar to the previous quarter and outwith target. 387,191 total visits for the year against a target of 520000. There has also been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.</p> <p>Q1) attendances for Q1 are higher than Q4 at 114,961 and outwith target.</p>							
SCL_SD02 Number of attendances at pools	74880	73030	70675	110000	▲	↘	
<p>Q4) Number of attendances at pools in Q4 increased against the previous quarter from 54240 to 73030. 297,775 total visits for the year against a target of 440000. There has also been a switchover from one management information/till system to another and we believe some numbers did not transfer over. Also, the cost of living is having an impact on attendances.</p> <p>Q1) attendances for Q1 are lower than Q4 at 70,675 and outwith target.</p>							
CS01 Average number of Placements for looked after children	1.70	1.66	1.82	1.50		↘	
<p>Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has reduced slightly in this quarter</p> <p>Placement stability is a key factor in positive outcomes for young people. The average number of placement moves has increased slightly due to one young person.</p>							
CS02 Percentage of children on Child Protection Register for more than 6 Months	47.0%	36.8%	47.4%			↘	
<p>Q4) 19 children on the child protection register, with 7 on the register for more than 6 months at the end of March 2024. 5 of the 7 children registered for longer than 6 months are from the same family. As reflected nationally the number of children/young people on the child protection register is reducing.</p> <p>Q1) 19 children on the child protection register, with 9 on the register for more than 6 months at the end of June 2024. The 9 children are from 4 families one of the families consisting of 5 children. As reflected nationally the number of children/young people on the child protection register is reducing. The new child protection procedures state a review 6 months (Pre-birth 3 months) after the initial meeting. Therefore unless an early review is called we would expect to see an increase in this indicator over time given most first reviews will take place just after the 6 months. The need to change this indicator to make it more meaningful to reflect the child protection procedures and national practice may be helpful - we suggest 9 months.</p>							
CS03 Percentage of children who are re-registered within a 24 month period	0.0%	0.0%	0.0%		★	→	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Q4) Re-registrations within a 12 month period are rare and the performance in East Lothian is consistently encouraging. There are currently 19 children and young people on the Child Protection Register with no children having been re-registered in the previous 12 months. We are well below the national rate of 2.3 with our current rate per 1000 being 0.9.</p>							
<p>Q1) We have amended this indicator to align with other reporting around child protection re-registrations therefore we are now reporting on re-registrations within a 24 month period instead of 12. We have backdated the figures and they remain the same. Re-registrations within East Lothian are rare and the performance is consistently encouraging. There are currently 19 children and young people on the Child Protection Register with no children having been re-registered in the previous 24 months. We are well below the national rate of 2.3 with our current rate per 1000 being 0.9.</p>							
CS04 Rate per 1,000 children in Formal Kin Care	2.0	1.8	1.5				
<p>Q4) 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 39 children/young people is well below the Scottish national average - our current rate per 1000 is 1.8 whereas the national rate is 4.3. 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 remove the need for statutory measures. 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.</p>							
<p>Q1) 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 34 children/young people is well below the Scottish national average - our current rate per 1000 is 1.5 whereas the national rate is 4.3. However we have a further 80 children and young people who we support under an informal kin care arrangement. 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. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							
CS05 Rate per 1,000 children in Foster Care	3.1	3.5	2.7	3.0	●	✘	
<p>Q4) The number of children in foster care stands at 78. The East Lothian rate of 3.5 is just below the Scottish average of 4.1. National rates continue to show a decrease year on year and our figures align with this.</p>							
<p>Q1) The number of children in foster care stands at 60. The East Lothian rate of 2.7 is well below the Scottish average of 4.1. National rates continue to show a decrease year on year and our figures align with this. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							
CS06 Rate per 1,000 children in Residential Care	1.8	1.4	1.5	1.3	▲	✘	
<p>Q4) There are 32 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 which is having a positive impact on the numbers and the life chances of young people. The large cohort of young people in continuing care and fostering recruitment difficulties means we have a lack of fostering resources to bring young people back from external residential placements at the levels we would like. The rate of 1.4 per 1,000 is slightly higher than the Scottish average of 1.3.</p>							
<p>Q1) There are 33 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 which is having a positive impact on the numbers and the life chances of young people. The large cohort of young people in continuing care and fostering recruitment difficulties means we have a lack of fostering resources to bring young people back from external residential placements at the levels we would like. We have recruited 9 new carers to date this year. The rate of 1.5 per 1,000 is slightly higher than the Scottish average of 1.3</p>							
CS07 Rate per 1,000 children on Home Supervision	2.7	2.4	2.4	2.5	●	→	
<p>Q4) There are 54 children/young people on a Home Supervision Order. Independent reviewing officers continue to ensure plans are in place for these children at an early stage with a view to ensuring they are spending less time within the Children's Hearing system. The rate of 2.4 per 1,000 is slightly below the Scottish average of 2.5</p>							
<p>Q1) There are 54 children/young people on a Home Supervision Order. Independent reviewing officers continue to ensure plans are in place for these children at an early stage with a view to ensuring they are spending less time within the Children's Hearing system. The rate of 2.4 per 1,000 is slightly below the Scottish average of 2.5. It should be noted that our rate of looked after and accommodated children has reduced over the last two years from 8.8 (205) to 7 (162) therefore our numbers in all placement types has reduced.</p>							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP_01a Number of standard delayed discharges at census day each month	9	15	18	10	▲	↗	
<p>Q4) The number of Standard Delayed Discharges (SDD) at census day increased during Q4 and were also significantly higher than the same quarter in the previous year. This deterioration in position has been due to a number of factors including 2 of our care homes being under Large Scale Investigation (LSI) and being unable to take admissions. Challenges related to recruitment within Care at Home services also contributed. It is anticipated that this rise in delays will be short terms as recovery plans begin to have an impact. East Lothian continues to be a high performer in terms of delayed discharge in a national context. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients. This indicator now shows all standard delays, rather than just those over 2 weeks as previously.</p>							
<p>Q1) The average number of Standard Delayed Discharges (SDD) at census day increased from the previous quarter and was higher than the same quarter in the previous year. A number of factors contributed to the higher number of delays in Q1. LSIs (Large Scale Investigations) in 2 East Lothian Care Homes meant that they were closed to admissions during this period. The start of activity to close the Abbey and Belhaven Care Homes also impacted on delays at this point as residents of these homes were prioritised for placement to available care home places - however this impact was temporary, with new placements secured for all residents by the end of August. East Lothian continues to be a high performer in terms of delayed discharge in a national context. In 2023/24 the number of bed days related to delays for East Lothian residents over 75s was 238 per 1,000 population, compared to the Scottish rate of 902. A range of approaches and initiatives continue to support hospital flow to maintain a low level of delayed discharges and occupied bed days for East Lothian patients.</p>							
HSCP_04 Number of hours of Care at Home provided by internal services	1355.0	1599.0	1727.0				
<p>Q4) There was an increase in the number of hours of care delivered by internal services (Homecare and Hospital to Home) during Q4. However, a reduction in the number of hours delivered by external providers resulted in a fall in total hours of care at home available compared to the previous quarter (a reduction of just under 1%). The HSCP has worked to increase the level of internal provision in response to a drop in the availability of provision by external commissioned services (see indicator below). Activity has also focused on making the most efficient use of the available resources. The current financial and workforce challenges mean that increasing the number of care at home hours provided is not realistic. The target is to maintain at current levels.</p>							
<p>Q1) There was an increase in the number of hours of care delivered by internal services (Homecare / Hospital to Home) during Q1. The HSCP has increased the level of internal provision in response to a drop in the availability of provision by external commissioned services (see indicator below). Activity has also focused on making the most efficient use of the available resources, including through the introduction on a cross-service daily Care at Home Huddle.</p>							
HSCP_03 Number of hours of Care at Home provided by external commissioned services - over 65	6519.0	6153.0	6181.0				
<p>Q4) Although there was a reduction in the number of hours delivered in Q4, the position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers in 2022 which led to a sharp decline in hours available. The HSCP continues to closely monitor the situation, providing support to providers where appropriate and intervening if necessary. One of our external providers has been facing challenges in recent months, leading to a reduction in the number of hours provided they were able to provide during Q4 by around 400 a week.</p>							
<p>Q1) There was a small increase in the number of hours delivered by external providers in Q1. The position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers in 2022 which led to a sharp decline in hours available. The HSCP continues to closely monitor external provision of care at home services, providing support to providers where appropriate and intervening if necessary.</p>							
HSCP_02 Number of people who have been assessed and are waiting for a care at home package	115.0	112.0	60.0			✓	
<p>Q4) The number of people assessed and waiting for a package of care (POC) had increased slightly at the end of Q4 compared to the end of Q3 (by 3 people). An issue in relation to the level of provision from one of our external providers impacted on the overall number of care at home hours available during Q4. However, the number of people waiting for a POC had reduced by 33% compared to the same time the previous year. Unlike some local authority areas, there is little or no additional 'hidden' unmet need in East Lothian in terms of people sitting on a waiting list for assessment. Target is still to be agreed.</p>							
<p>Q1) The number of people assessed and waiting for a package of care (POC) reduced significantly during Q1. There have been a number of factors contributing to this, including an increase in the number of care at home hours delivered. Significant work has also taken place to review and update the capacity list (people waiting for care). The introduction of a new cross-service daily Care at Home Huddle at the start of June was also having a positive impact by the end of quarter 1.</p>							

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
HSCP_01 Number of occupied Bed Days for Standard Delayed Discharges.	241.0	397.0	583.0	290.0	▲	↗✗	
Occupied Bed Days for Standard Delayed Discharges increased from the previous quarter as a result of a number of contributory factors (see delayed discharge commentary)							
HSCP_06 Number of people waiting for a social care assessment	4.0	6.0	8.0			↗✗	
Q4) Six people were waiting for a social care assessment to be carried out at the end of Q4. This figure was in line with the previous quarter, and continues to represent strong performance in this area. At the end of Q4 this equated to a rate of 0.07 per 1,000 population (18+) compared to 1.54 for Scotland (estimated).							
Q1) Eight people were waiting for a social care assessment to be carried out at the end of Q1. Although up slightly from the previous quarter, this figure continues to represent strong performance in this area.							
HSCP_07 Percentage of adult Social Work cases completed at Duty stage.	77.0%	83.0%	82.0%	80.0%	★	↗✗	
The Adult Social Work service has developed and embedded an approach whereby Duty Social Workers / Duty Community Care Workers aim to complete cases at Duty Stage where possible. This helps to ensure that interventions take place in as timely a manner as possible. In Q4, 83% of cases were completed at Duty Stage, up slightly from the previous quarter.							
In Q1, 82% of cases were completed at Duty Stage, up slightly from the previous quarter.							

Growing the Capacity of our Council

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	93.7%	94.7%	87.8%	95.0%	●	↘	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	90.4%	92.2%	91.7%	90.0%	★	↘	
BEN01 Average time in days to process new claims in housing benefit	18.99	16.53	18.11	26.00	★	↘	
<p>Q4) Average time improved further in Q4 from 18.4 to 16.5 days. During the same period last year, the average turnaround time was 22 days. Average time (days) to process new Housing Benefit claims has remained within target over all 4 quarters with an overall figure of 18.99 days.</p> <p>Q1) Figures remain within target in the first quarter at 18.1 days</p>							
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	4.88	1.37	4.28	6.00	★	↘	
<p>Average time improved further in Q4 from 3.8 to 1.3 days. During the same period last year, the average turnaround time was 1.5 days and peaking to 7.8 in sept. Average time (days) to process a change in circumstance has an overall figure of 2.36 days.</p> <p>Figures remain within target in the first quarter at 4.2 days</p>							
REV06 Business Rates in-year collection	19.0%	98.8%	20.4%	19.6%	★	↘	
<p>Q4) Business Rates collection has been good in 2023/24 and the team has exceeded their collection target of 98.59% by 0.20%. As a result of extensive legislative changes and a Revaluation in 2023/24, temporary and more manual workarounds have been in place for part of the year whilst preparing for significant software changes to support this. 2023/24 has proved to be one of the most challenging years for our Business Rates colleagues and they have worked tremendously hard to stay on track with their billing and debt recovery schedules, whilst providing support and advice for our local business owners affected by these changes.</p> <p>Q1) A strong start to the year for Business Rates colleagues, providing support and advice to our 3,795 local business owners. Almost £5m has been awarded to 2,107 ratepayers in Small Business Bonus Scheme relief in 2024/25. A further £328k has been awarded in Revaluation Transitional Relief to 684 ratepayers to cap increases in Business Rates' liabilities due to the 2023 Revaluation. Debt recovery work has been initiated for unpaid Business Rates, with 480 Reminder Notices issued in Q1 (12.65% of ratepayers), 169 Final Notices and 77 Summary Warrant.</p>							
REV07 Council Tax in-year collection	27.9%	96.8%	27.8%	27.9%	●	↘	

Measure ↑	Same Qrt Previous Year	Previous Quarter	Actual (this qrt)	Qrt Target	RAG	Trend	Actual
<p>Q4) Council Tax collection has been good in 2023/24 and the team has exceeded their collection target of 96.50% by 0.30%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 22/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year. 1,048 new properties were added to our domestic property base in 2023/24, taking our overall property base up to 53,030 at end of year. 891 of these new properties were in Band D or above, 85.02%.</p> <p>2023/24 has been another exceptionally busy year and the volume of work coming into the team has remained extremely high. Managing down this work whilst providing support for local residents in need of help has been challenging. The team has worked tremendously hard to ensure council income is maximised through efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.</p>							
<p>Q1) A strong start to the year for our Council Tax colleagues, who continue to deal with exceptionally high volumes of customer enquiries and changes. Managing down this work whilst providing support for local residents in need of financial help is challenging. Debt recovery work has been initiated for unpaid current year Council Tax with 7,603 Reminder Notices issued in Q1 (14.26% of taxpayers). 5,438 of these progressed to Final Notice stage and 1,189 progressed to Summary Warrant stage.</p>							
REV08 Value of current tenants rent arrears	£1,165,659.1	£1,454,342.1	£1,284,931.5	£1,454,342.1	★	↕	
<p>Q4) Cost of living pressures have created financial challenges for many local residents in 2023/24 and maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions for high level debt as quickly as we would like. Work continues with our Legal Services colleagues to manage this. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area, this will also help build stronger connections with partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar. The team has worked tremendously hard to support council tenants and to encourage anyone in need of help to get in touch quickly to avoid a more serious situation arising.</p>							
<p>Q1) An excellent start to the financial year by our Rent Income colleagues who have reduced rent arrears significantly below the arrears target set, putting us in a strong position as we enter into the summer period. This has been, in part, helped by the Rent Free Fortnight which took place end June/start July.</p>							
CF001 Percentage of invoices paid on time	87.7%	86.5%	90.7%	90.0%	★	↕	
<p>Q4) 86.5% of invoices were paid on time and just below the target of 90%. For the full year, 86.6% were paid on time. Despite a reduction in processing staff the Creditors Team has done their utmost to increase the number of invoices paid on time. The P2P Financial Systems Officer is working on process improvements and streamlining around payment of invoices. Areas being targeted are: multiple ways to pay and issues where invoice payment has been outsourced.</p>							
<p>Q1) Percentage of invoices paid on time improved to 90.7%. This represents a significant improvement from last quarter and now on target. The team has been working on improving processes and enhancing checks; actioning outstanding invoices from statements; and also providing continued support to service teams who are processing invoices. The team has become more multiskilled and has benefitted from the work in the PECOS area on mismatches, which crosses over to Creditors. The focus continues to be on paying as many invoices on time as possible.</p>							
REV01 Value of Financial Gains Secured	£518,855.0	£1,867,268.1					
<p>It has been another exceptionally busy year for the Financial Inclusion team with cost of living pressures continuing to create challenges and hardship for many. 845 clients accessed help from the team in 2023/24. Self-referral continues to be the highest referral source, with 39.88% of new clients accessing help in this way. Almost one quarter of new clients were referred for help by a Council Officer (23.91%) which is a testament to the partnership working culture adopted and 19.41% have been referred by an NHS source, largely for Macmillan Support. Annual financial gains of £1,621,443.87 have been secured for 312 clients in 2023/24 (excluding employability welfare rights gains). This equates to an average annual gain of £5,196.94 per household which is staggering and often life-changing. Over half of the gains (£1,073,405.28) are for disability related benefits (£438,430.51 for Personal Independence Payment, £245,802.68 for Social Security Scotland Adult or Child Disability Payment, £336,097.90 for Attendance Allowance, £35,971.54 for Carer's Allowance, £13,129.85 for Disability Living Allowance and, £3,972.80 for Severe Disablement Premium). The team has also secured £196,028.13 in Universal Credit awards, £123,120.51 in Employment Support Allowance, £67,645.37 in Housing Benefit, £49,120.53 in Pension Credit and £36,845.76 in Council Tax Reduction. Other awards include Discretionary Housing Payments, Funeral Expenses & Bereavement Support and more.</p>							

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 19 September 2024

BY: Executive Director for Council Resources

SUBJECT: Annual and 'Top 50' Council Plan Performance Indicators Report

3

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of council services during 2023-24 as reported through Annual and Top 50 Council Plan Indicators.

2 RECOMMENDATIONS

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

3 BACKGROUND

- 3.1 The 25 October 2022 Council meeting unanimously approved the 2022-2027 Council Plan Action Plan. It was also agreed that a new set of 'Top 50' Council Plan Indicators to track high level progress with implementing the Plan would be reviewed. The 'Top 50' indicators were approved by the Council on 28th February 2023.
- 3.2 The approved set of 'Top 50' Performance Indicators are being used to help monitor progress towards the outcomes contained in the Council Plan. Appendix 2 provides the results of the Top 50 indicators.
- 3.3 The Council has several annual performance indicators that are not included in the Top 50 Council Plan Indicators. These are reported in Appendix 1.
- 3.4 The Top 50 also includes 10 indicators that have been identified as a priority and are referred to as the Top 10.

- 3.5 This report provides details on the 'Top 50' indicators for which up-to-date information is available. Several indicators are based on annual local or national data that is not available until later in the year. The annual 'State of the Council' report that will be presented In December will provide updates on these indicators.

Annual Performance Indicators

- 3.6 Annual performance indicators (Appendix 1) that may be of particular interest to members include:

Improve the condition, energy efficiency and management of housing stock

- The % reactive repairs carried out in the last year completed right first time fell from 92.4% to 85.7% and is below the 90% target.
- The % of rent due in the year that was lost due to voids fell from 1.1% in 2023/24 to 0.7% in 2023/24 and was below the target of 1%.
- The percentage of dwellings meeting the Scottish Housing Quality Standard increased from 86.9% to 89.7%. Our Asset Management software allows us to focus on SHQS compliance and efforts continue to be directed at new and existing fails and abeyances.

Increase Communities and Individual Resilience

- Total number of people involved in Connected Communities (CLD) activity fell slightly from 25,329 in 2023/24 to 24,468. This total includes 9,302 young people and 9,160 children. There was a large increase in the number of young people successfully completing their Duke of Edinburgh Awards from 79 to 169.

Improve Attendance Management & Increase Staff Absence

- Average number of sickness absence days per teacher increased slightly from 5.7 to 6.6. The average days lost for all other local government employees is 13.73 days. This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter. The Scottish average for teacher absence is 6.8 and 13.2 for all other employees.

We continue to support staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from ITrent to link with managers, and Managing Attendance workshops.

Top 50 Council Performance Indicators

- 3.7 The Top 50 Council Plan Indicators shown in Appendix 2 are based around six of the Council Plan objectives. Indicators that may be of particular interest to members include:

Reduce Poverty and Inequality

CP1 – the % children in households with less than 60% of average income after housing costs increased slightly from 21.1% to 21.3%. The Scottish average is 24% and East Lothian has 9th lowest % of child poverty with 23 councils having higher rates.

CP3 – The percentage of the population claiming Out of Work allowance/ Universal Credit was marginally lower in March 2024 (2.4%) compared to March 2023 (2.5%). The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.

Grow our Economy

CP09/CP10 - the number of participants in Council-operated or funded employment programmes increased from 723 in 2023/24 to 836 in 2023/24. However, the proportion of participants who progressed into employment fell from 30% to 22%.

East Lothian Works has continued to expand the employability offer to residents of East Lothian, increasing the number of pathways and opportunities available. The increase in participation relates to an increase in external funding to target disadvantaged EL residents. Additional participant numbers have largely been achieved by the co-commissioned Employability Grant Programme which is externally funded and will continue in 2024-25. External providers have prioritised supporting those who are not ready for work yet by providing intensive person-centred support.

CP13 – the number of business gateway start-ups per 10,000 population increased from 13.32 to 27.54 reflecting an increase in economic activity since the COVID pandemic.

Grow our People

CP17 – CP21 – the education indicators are for the academic year 2022/23 (exams taken in May/June 2023). These show that progress is being made towards achieving the stretch aims for reducing the poverty related attainment gap. The figures for academic year 2023/24 (exams taken in May/ June 2024) will not be available until 2025.

CP26 – 1,191 referrals received into the single point of access (SPA) from the beginning of the school year (Aug 2023) to end of May 2024. 54% of referrals this year included a neurodevelopmental assessment request. The Test of Change that brought ND assessment into the Single Point of Access finished at the end of March and so we are expecting a decrease

in referrals as we will only now be counting requests for assistance which are for a mental health support. We expect to receive between 950/1000 requests for mental health support by the end of this Academic Year. The most common referral reasons being Neurodevelopmental Assessment, Anxiety and Emotional/Behavioural Difficulties followed closely by Trauma and Low Mood.

Grow our Communities

CP36 – the number of volunteering hours engaged in Connected Communities activity also increased from 2,948 to 12,183. This is due to volunteering returning to pre-covid levels, increased reporting using a new system and adding in the Duke of Edinburgh volunteer hours. Volunteering involves a wide range of activities including Duke of Edinburgh award scheme, Area Partnership meetings and networks, management committees and youth provision.

CP37 – the number of affordable house completions and open market acquisitions increased from 196 to 452. The increase in the number of completions is due to the Council and our RSL partners receiving increased grant funding from the Scottish Government to enable these developments mainly within the strategic sites available in East Lothian currently.

CP38 – the average number of days to re-let properties improved from 66.2 to 49.9 days in 2023/24. Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally to improve utility supply issues in social housing which continue to present significant challenges in the turnround of some voids.

Grow our Capacity

CP45 - Total number of on-line form transactions have improved in 2023/24 from 30,925 to 52,022. This has exceeded the annual target of 45,000. The target is to increase the number of transactions by at least 15,000 a year. There has been the live launch of Garden Waste payments which has increased the number of transactions. Popular services include waste container request and bulky waste uplift.

CP48 - Percentage of income due from Council Tax received by the end of the year is 96.8% and on target for the year. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels (97.6%), as the 22/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year.

4 POLICY IMPLICATIONS

4.1 None.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report is not applicable to the well-being of equalities groups and an Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

6.1 Financial – no direct financial implications associated with this report.

6.2 Personnel – no direct implications on staffing associated with this report.

6.3 Other – none.

7 BACKGROUND PAPERS

7.1 Appendix 1: 2023/24 Council Plan Annual Indicators Report

7.2 Appendix 2: 2023/24 Top 50 Council Plan indicators Report

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DATE	9 th September 2024

Appendix 1 - Council Plan Annual Performance Report

Dates

31/03/2024



Annual Report

Measure		Previous Year	Latest	Target	Comments
Improve the condition, energy efficiency and management of housing stock	CH06 % reactive repairs carried out in the last year completed right first time	92.4	85.7	90.0	Lower levels of first time fix in 23/24 mainly relate specifically to re-glazing and fencing repairs, where longer manufacture lead-times and a backlog of storm damage respectively have impacted on our ability to conduct such repairs within target timescales.
	CH07 % properties that require a gas safety record which had a safety check by anniversary date	99.8	100.0	100.0	With Covid now under control, our procedures are operating as normal with no failed attempts at conducting the appropriate safety checks
	HSN2 CH Percentage of rent due in the year that was lost due to voids	1.1	0.7	1.0	Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally through ALACHO to improve utility supply issues in social housing which continue to present significant challenges in the turnaround of some voids. As per the Scottish Housing Regulator definition, this figure excludes major voids properties that were classed as uninhabitable.
	HSN3 CH Percentage of dwellings meeting the Scottish Housing Quality Standard	86.9	89.7	100.0	Our Asset Management software allows us to focus on SHQS compliance and efforts continue to be directed at new and existing fails and abeyances.

	Measure	Previous Year	Latest	Target	Comments
	HSN5 CH Percentage of council dwellings that are energy efficient	90.9	91.8	100.0	As with SHQS, there is similar focus on meeting EESSH standards, noting that although this data is no longer required by the SHR, it remains a priority that our stock is as energy efficient as it can be.
	PM02 Average length of time (hrs) taken to complete emergency repairs	3.9	3.7	4.0	Emergency repair times improved year-on-year, the main contributory factor being a notable improvement in the performance of our heating contractor.
Increase community and individual resilience	CLD02 Number of adults engaged in Connected Communities (CLD) Activity	6,717	6,006		
	CLD03 Number of children engaged in Connected Communities (CLD) Activity	8,336	9,160		
	CLD04 Number of young people engaged Connected Communities (CLD) Activity	10,276	9,302		
	CLD05 Number of young people successfully completing DofE awards.	79	169		147 bronze, 12 silver and 10 gold. Increase in completed awards reaching pre-covid figures.
Equal Opportunities	> Corp3b HR Percentage of the highest paid 5% of employees who are women	53.4%	54.9%		246 employees in the highest paid 5% of earners, with 135 women employees in the top 5%
Support the growth of East Lothians economy	> EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	79%	76%		
Reduce unemployment	> EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	175	131		
Maximise opportunities to increase the supply of affordable housing	EDSI04 Number of affordable housing site starts	225.0	230.0		

	Measure	Previous Year	Latest	Target	Comments
Improve the employability of East Lothians Workforce	EDU02 Number of people assisted into work from ELC employability programmes	214	185		Unemployment rose sharply during Covid but has now fallen back to pre Covid levels (2.4%). Changes to the labour market have meant that EL Works is focused on supporting people further from employment who require more intensive, longer-term support due to significant and entrenched barriers. For these participants progression into employment takes far longer. There have also been changes to funding which have limited the creation of supported job opportunities. A hard stop with no ability to have contingent liability prevented Employer Recruitment Incentive opportunities getting created after October 2023.
Provide efficient services	ELC Asset1 Proportion of operational buildings that are suitable for their current use	81.6%	81.5%	80.5%	
	ELC Asset2 Proportion of internal floor area of operational buildings in satisfactory condition	87.9%	90.3%	90.3%	
Improve attendance management and reduce staff absence	ELC Corp6a Average number of sickness absence days per teacher	5.77	6.65		Overall average days lost to sickness absence for teachers increased from 5.77 to 6.65 days. The top reason for absence is stress, anxiety and depression. The Education Service monitors absence closely and supports employees appropriately, including through the support of Occupational Health, with reasonable adjustments being made where possible. The service continues to have more staff trained in Mental Health First Aid, to undertake the role of Listening Ears, and makes good use of the new Employee Assistance provider which has recently been procured. It also works closely with professional associations to explore reasons for absence and related supports.

	Measure	Previous Year	Latest	Target	Comments
	ELC Corp6b Average number of sickness absence days per local government employee >	10.92	13.73		<p>Overall average days lost to sickness absence for local government employees, (exc teachers) increased from 10.9 to 13.7 days.</p> <p>This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter (in line with the LGBF guidance). This is a slightly different calculation from what we've been required to undertake previously, but has marginal impact on the statistics.</p> <p>We continue to support the staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from Itrent to link with managers, Managing Attendance workshops.</p>
H&SCP - Service Measures	HSCP_08 Proportion of last 6 months of life spent at home or in a community setting	88.0%	89.0%	89.0%	Shifting the balance to providing care at home or in a community setting rather than in a hospital continues to be a strategic priority for the IJB; this includes the ongoing development of the provision of palliative and end-of-life care by multidisciplinary teams in the community.
Reduce crime and anti-social behaviour	PS01 % of cases being promoted from the anti-social behaviour case monitoring group to court	3.0	3.0		
Increase waste recycling	SCL_AS01 Percentage of Other Waste Recycled	100.0	100.0	100.0	
	SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	100.0	100.0	100.0	

Appendix 2 - Council Plan 2022-2027 Top 50 Performance Report

Dates

31/03/2024

Reduce Poverty & Inequality

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP1 T1	% of children living in households with less than 60% of average income after housing costs	21.1%	21.3%	10.0%		<p>This indicator shows the percentage of children who are in households with incomes net of housing costs that are below 60% of the median. Data is published by End Child Poverty.</p> <p>EL increased from 21.1% in 2021/22 to 21.3% in 2022/23. (The number of children in poverty decreased from 4765 to 4679). Scottish average is 24%. East Lothian has 9th lowest % of child poverty with 23 councils having higher rate. East Lothian's child poverty rate fell from 21.9% in 2014/15 to 21.3% in 2022/2 - 0.6% lower. Only two other Scottish councils (East Renfrewshire and Orkney islands) have lower rates in 2022/23 than in 2014/15.</p>
CP2	% of citizens who are say they are managing financially Very Well & Quite Well	50.0%	45.0%	55.0%		<p>Respondents were asked how well their household is currently managing financially, with 19% of respondents saying they are managing very well. This is only marginally more than the 2021 survey where 22% were managing very well. The combined percentage of respondents managing either very or quite well has decreased from 54% in 2019 to 50% in 2021 and again to 45% in 2024.</p> <p>On the other hand, 6% of respondents said they were not managing very well, 5% had some financial difficulties and less than 1% said they were in deep financial trouble. The combined percentage of respondents who were not managing very well, had some financial difficulties or were in deep financial trouble has been increasing marginally since 2019 with 6% giving this response in 2019, 8% in 2021 and rising to 11% in 2024.</p>
CP3	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.5%	2.4%	2.6%		<p>% claiming out of work allowance / Universal Credit 16+ reduced to 2.4%. The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.</p>

Respond to Climate Emergency

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP4 T2	ELC EDSI02 Corporate annual carbon emissions (tonnes CO2e)	13990.19		12600		Figures available in November 2024
CP5	East Lothian Council's score in Adaptation Scotland's Capability Framework	2.16		3.00		Figures available in November 2024
CP6	Number FTE staff undertaking Carbon Literacy Training programme & certified as Carbon Literate	45		500		Figures available in November 2024

Growing Our Economy

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP07 T3	Proportion of people of working age (16-64) in employment in East Lothian (including self employed)	0.62		0.60		2023/24 data is currently not available
CP08	Number of businesses accessing support services (Business Gateway, Economic Development, Planning)	429	1,148	1,200	●	
CP09	EDU03 Number of people participating in EL Works operated or funded employability programmes	723	836	850	●	EL Works has continued to expand the employability offer to residents of East Lothian, increasing the number of pathways and opportunities available. The number of people participating has increased by 15.6% from the previous year which relates to an increase in external funding to target disadvantaged EL residents. Additional participant numbers have largely been achieved by the co-commissioned Employability Grant Programme which is externally funded and will continue in 2024-25. External providers have prioritised supporting those who are not ready for work yet by providing intensive person-centred support.
CP10	EDU01 % of people involved in Council operated employability programmes progressed into employment	30%	22%	25%	●	<p>Although the % rate progressing into employment has decreased, the number participating in employability programmes has increased to 836.</p> <p>Unemployment rose sharply during Covid but has now fallen back to pre Covid levels (2.4%). Changes to the labour market have meant that EL Works is focused on supporting people further from employment who require more intensive, longer-term support due to significant and entrenched barriers. For these participants progression into employment takes far longer. There have also been changes to funding which have limited the creation of supported job opportunities. A hard stop with no ability to have contingent liability prevented ERIs opportunities getting created after October 2023.</p>
CP11	> CHN21 Participation rates for 16-19 year olds	96.1%		96.0%		<p>This indicator measures the proportion (%) of 16-19 year olds that are engaged in learning, training, or work.</p> <p>Participation rates improved during 2022/23 from 93% to 96%. Rank position for East Lothian has also improved to 7th place and above the Scottish average of 94.3%</p>
CP12 T4	Business base – number of businesses	3,800	3,110	3,300	●	
CP12 T4b	Number of businesses with more than 50 employees		40			This is a new indicator for the Top 50 and reports on the number of businesses with 50 or more employees. Targets are still being developed.
CP12 T4c	Number of businesses with more than 250 employees		10			This is a new indicator for the Top 50 and reports on the number of businesses with 250 or more employees. Targets are still being developed.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP13	Econ5 No of business gateway start-ups per 10,000 population	13.32	27.54	14.33	★	For 2022/23, the number of start-ups increased from 6.5 to 13.3 per 10,000 population. Rank position also improved to 24th. Recent figures for 2023/24 show a further improvement to 27.5 per 10,000.
CP14a	% of procurement spent on local enterprises with East Lothian (Local 1)	17.1%	18.2%	20.0%	●	<p>Total spend for Local 1 area £35,203,840.76</p> <p>This measure focuses on the proportion of procurement spend which is targeted at “local” enterprises is an important indicator of the progress councils are making in delivering on their standing commitment to invest in their local economies and create employment. It is recognised that not all of our goods, works or services will be available to procure locally (within East Lothian) and similarly other neighbouring Local Authorities will not be able to source all their goods, works or services within their own Local Authority areas. It is therefore important that we work across boundaries to collectively invest in our “local” economies.</p> <p>For example in 2022/2023, East Lothian spend £36.8m on East Lothian based companies, another £47.1m was spent on East Lothian based companies by other Councils and a further £25.4m was spend on East Lothian based companies by other Scottish public sector organisations.</p> <p>Local 1 is defined as East Lothian first, expanding to the Lothians, which includes Edinburgh, Midlothian and West Lothian (Local 2) and finally expanding to the Edinburgh and South-East Scotland City Region (Local 3), which includes Fife and Scottish Borders local authorities.</p>
CP14b	% of procurement spent on local enterprises East Lothian, Edinburgh & the Lothians (Local 2)	53.7%	51.4%	55.0%	●	Total spend for Local 2 area £99,716,333.93. Local 2 is the Lothians, which includes Edinburgh, Midlothian and West Lothian.
CP14c	% of procurement spent on local enterprises City Region Deal area (Local 3)	55.3%	53.5%	57.5%	●	Total spend for Local 3 area £103,733,244.96. Local 3 is Edinburgh and South-East Scotland City Region, which includes Fife and Scottish Borders local authorities.
CP15	ECON9 Town Vacancy Rates	9.0%		5.0%		The percentage of retail units becoming vacant increased slightly to 9%. This is below the Scottish average of 12%

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP16	Difference between average residential earning and workplace earning (hourly & annual earnings)		4,061			<p>This is a new indicator to the Top 50 report. The figure shows the average annual salary difference in mean annual gross pay between resident (those working outwith EL) and the workplace (those working in EL).</p> <p>EL workplace earnings are lower than resident and the national workplace averages. This reflects the profile of employment where a significant number of residents commute to higher paid jobs in e.g. Edinburgh. Those employed within EL are more likely to be employed within low-medium value jobs.</p> <p>New targets being developed.</p> <p><i>Source: Annual Survey of Hours and Earnings, Resident and Workplace Analysis, ONS, 2023</i></p>

Growing our People – Close the poverty related attainment gap

ID	Measure	Previous (2yrs)	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP17	Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in literacy	30.0%	23.3%		27.6%		<p>Literacy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year. Overall, the gap reduced by 6.9 percentage points (pp) from 30.1 pp to 23.3pp in 2022-23, exceeding the stretch aim of 27.6pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available early 2025.</p>
CP18	Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in numeracy	22.1%	23.6%		24.2%		<p>Numeracy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year, While the rates increased for both Q1 and Q5 groups the increase was greater in the Q5 (20% least deprived) pupil group. As a result, the gap increased 1.4 percentage points (pp) from 22.2 pp to 23.6pp in 2022- 23 but still exceeded the stretch aim of 24.2pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available in spring 2025.</p>

ID	Measure	Previous (2yrs)	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP19 T5	Attainment gap in quintiles 1 to 5 in the no. school leavers attaining 1+ passes at SCQF level 5	39.6%	35.8%		19.1%		<p>The percentage point gap in East Lothian in 2022/23 reduced by 3.8 percentage points on the previous year to 35.8 percentage points.</p> <p>There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.</p> <p>All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available end of February 2025.</p>
CP20	Attainment gap in quintiles 1 to 5 in the no. of school leavers attaining 1+ passes at SCQF level 6	55.7%	52.2%		36.1%		<p>The percentage point gap in East Lothian in 2022/23 reduced by 3.5 percentage points on the previous year to 52.2 percentage points.</p> <p>There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.</p> <p>All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available early 2025.</p>
CP21	Attendance gap between quintiles 1 and 5 in overall school attendance	6.4%	6.8%		5.0%		<p>The attendance rate gap in East Lothian in 2022/23 increased slightly by 0.4 percentage points on the previous year to 6.8 percentage points. The East Lothian Council Attendance policy has been recognised as an example of good practice by Education Scotland. For session 23/24, each school has an individual attendance stretch aim to increase overall attendance rates.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available in spring 2025.</p>

Growing our People – Improve the life chances of children

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP22	The % of young people receiving After Care who are in a positive destination	54%	60%	60%	★	
CP23 T6	Percentage of child protection re-registrations within 24 months	0%	0%	10%	★	

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP24	Number Looked after children with more than 2 placement moves in a year	1	1	2	★	
CP25	Number of young people receiving continuing care	15	27	11	★	
CP26	Number of referrals of children and young people to mental health services Single Point of Access	1,023	1,191	1,000	★	The numbers of referrals to SPA increased to 1191 between 1st August 2023 and 22nd May. 54% of referrals this year included a neurodevelopmental assessment request. The Test of Change that brought ND assessment into the Single Point of Access finished at the end of March and so we are expecting a decrease in referrals as we will only now be counting requests for assistance which are for a mental health support. We expect to receive between 950/1000 requests for mental health support by the end of this Academic Year.

Growing our People – Adults and older people

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP27	Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1000 pop)	206.3	238.0	245.0	●	The number of days spent in hospital increased from the previous year. However, East Lothian remains a high performer in the national context (with only 2 HSCPs having lower bed numbers for delays). For comparison, the Scottish rate for 2023/24 sat at 902 days per 1,000 population.
CP28b T7	% of under 65 with intensive care needs receiving personal care at home	83%	83%	83%	★	This indicator relates to the location where people eligible for personal care receive that care - this can be in either a nursing / care home, a hospital setting, or at home. In Q4, 83% of people under 65s with intensive care needs received personal care at home, whilst 17% received it in a permanent nursing / residential placement. It is anticipated that the number of people under 65s with intensive care needs will grow as more young people transition to adult services. The impact of this on services, particularly in the context of budgetary pressures, will be closely monitored and reflected in service planning and development. (For the purposes of this national indicator, 'intensive care needs' are defined as a level of need whereby the individual is eligible for free personal care.)
CP29 T7	% of 65+ with intensive care needs receiving personal care at home	56.0	55.9	55.0	★	In Q4, 56% of people over 65 with intensive care needs receiving personal care received it at home, 43% in a nursing or care home setting, and 1% in a hospital setting. The percentage of people over 65 with intensive care needs receiving personal care at home has remained the same for some time. Again, demographic change, budget constraints, and the ongoing priority to enable people to remain at home as long as possible will impact on this area of service delivery going forward. Work is currently underway to embed an approach whereby care home placement is only considered when other support options have been fully explored and the individual's level of need can only be met in a care home setting.
CP30	Emergency (or preventable) hospital admission rate	9,361	9,710	9,000	▲	Performance has declined from the previous year but the admission rate remains lower than the Scottish average since 2018/19.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP31	Fall rates per 1,000 population aged 65+	21	23	20		<p>The falls rate increased slightly from the previous year (from 21 to 23 falls per 1,000 population aged 65+). The East Lothian rate is in line with the Scottish average.</p> <p>Reducing falls is a strategic priority for the IJB and activity has included the development of an East Lothian Falls Service and Falls Pathway, and through the introduction of a Community of Practice for Falls Prevention.</p> <p>Demographic change will potentially impact on figures in the future given the growing number of over 65s in the 'older' age range (80+) who may be more vulnerable to falls.</p>
CP32	Proportion of last 6 months of life spent at home or in a community setting	88%	89%	88%		<p>Performance remained around the same level since the previous year and was in line with the Scottish average.</p> <p>Shifting the balance to providing care at home or in a community setting rather than in a hospital continues to be a strategic priority for the IJB; this includes the ongoing development of the provision of palliative and end-of-life care by multidisciplinary teams in the community.</p>
CP33	% of adults able to look after their health very well or quite well	93%	92%	93%		<p>Figures for 2023/24 available start of June (Health and Social Care Experience survey only carried out every 2 years and then a lag in results coming through. This indicator was dropped when the HSCP ones were reviewed at the end of 2023.)</p>

Growing our Communities



ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP34	% of citizens who agree the Council is good at listening to peoples views before it makes decisions	13.0%	13.0%	50.0%		<p>The 2024 Residents' survey has been completed. The percent of citizens who agree with this statement has remained the same at 13%. The percent who disagreed increased from 44% to 52% in 2024.</p>
CP35	% of citizens who say their neighbourhood is a good place to live	94.0%	93.0%	95.0%		<p>The majority of residents (93%) rated their neighbourhood as a very or fairly good place to live. This has not changed significantly from 2021 (94%).</p> <p>Analysis by ward reveals that North Berwick Coastal respondents (69%) were most likely to say their neighbourhood was a very good place to live, while Tranent, Wallyford and Macmerry respondents were least likely (28%).</p> <p>Analysis by age reveals that as age increases, so does the proportion of respondents rating their neighbourhood a very good place to live. For example from 35% for those aged 16-34 to 45% for respondents aged 35-64 and again to 59% for those aged 65 and over.</p>
CP36	CLD06 Number of volunteer hours engaged in Connected Communities (CLD) Activity	2,948	12,183	15,000		<p>This increase reflects inclusion of DofE volunteer hours, return to pre-covid levels and more consistent reporting by Connected Community Service.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP37 T8	EDSI03 Number of affordable house completions and Open Market Acquisitions	196	452	392	★	The increase in the number of completions is due to the Council and our RSL partners receiving increased grant funding from the Scottish Government to enable these developments mainly within the strategic sites available in East Lothian currently.
CP38	Average number of days taken to re-let properties	66.2	49.9	42.0	▲	Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally through ALACHO to improve utility supply issues in social housing which continue to present significant challenges in the turnaround of some voids.
CP39	% of tenants satisfied with repairs	88%	89%	92%	●	Overall satisfaction improved year-on-year, the main contributory factors being high levels of satisfaction around attitude and tidiness of craft workers.
CP40	T&WS01 Number of bus service routes	38	38	38	★	
CP40b	T&WS02 Number of timetabled journeys	8219	8219	8219	★	
CP41	ENV6 T&WS % of total household waste arising that is recycled	53.1%	53.1%	50.0%	★	
CP42	% of citizens who feel safe walking alone in their local area after dark	94.0	72.0	95.0	▲	A new question was added to the 2024 survey which asked respondents to what extent they felt safe walking alone after dark in their local area. More than 7 in 10 respondents (72%) said they felt safe a great deal or a fair amount, 22% said they did not feel safe very much and 6% did not feel safe at all.
CP43	% of Anti-Social Behaviour complaints received by the Council resolved/ closed within 4 months	85%		85%		2023/24 figure is not available

Growing our Capacity

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP44	Proportion of non-Direct Debit payments, including school payments, undertaken online	68.1	68.4	66.0	★	We continue to gradually increase payments by Direct Debit year on year. Target has been reviewed and set with a 1% point increase each year from 65% last year.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP45 T10	Number of on-line form transactions completed on the Customer Portal including anonymous users	30925	52022	45000	★	<p>This measure has been revised and now only includes on line forms completed on the customer portal. Over the year there has been a significant improvement from 30925 to 52022 forms completed.</p> <p>The target is to increase the number of transactions by at least 15,000 a year. During the year there has been the live launch of Garden Waste payments which has increased the number of transactions. Popular services include waste container request and bulky waste uplift.</p>
CP46	% of employees agreeing that the Council is a great place of work	83.8	83.1	87.5	●	20.5% strongly agree with this statement and 62.6% agree
CP47	ELC Corp06 Average number of sickness absence days per local government employee including teachers	9.54	11.87	9.50	▲	<p>Overall average days lost to sickness absence for all local government employees, including teachers, increased from 9.54 to 11.87 days.</p> <p>This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter (in line with the LGBF guidance). This is a slightly different calculation from what we've been required to undertake previously, but has marginal impact on the statistics.</p> <p>The top reason for absence is a result of stress anxiety and depression across both groups, as we continue to face financial pressures and associated resourcing issues. We continue to train more staff in Mental Health First Aid, to undertake the role of Listening Ears, and have recently procured a new Employee Assistance provider.</p> <p>We continue to support the staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from Itrent to link with managers, Managing Attendance workshops.</p>
CP48	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	97.6%	96.8%	96.5%	★	<p>Council Tax collection has been good in 2023/24 and the team has exceeded their collection target of 96.50% by 0.30%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 22/23 collection was boosted, in part, by the Scottish Government's £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year. 1,048 new properties were added to our domestic property base in 2023/24, taking our overall property base up to 53,030 at end of year. 891 of these new properties were in Band D or above, 85.02%.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP49	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	5.8	6.3	4.9		Cost of living pressures have created financial challenges for many local residents in 2023/24 and maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions for high level debt as quickly as we would like. Work continues with our Legal Services colleagues to manage this. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area, this will also help build stronger connections with partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar.
CP50	Preserve minimum balance on useable general fund reserves (£million)	£7.2	£7.6	£7.2		Current balance is now £7.6 million which is line with the financial strategy approved by Council in December 2023

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 19 September 2024

BY: Chief Officer East Lothian HSCP

SUBJECT: East Lothian IJB Annual Performance Report 2023/24

4

1. PURPOSE

- 1.1 To present East Lothian Integration Joint Board (IJB) Annual Performance Report for 2023/24.

2. RECOMMENDATIONS

- 2.1 Members are asked to note the online publication of the East Lothian IJB Annual Performance Report for 2023/24.
- 2.2 Members are invited to review this report, and in doing so, recognise the achievements of East Lothian Health and Social Care Partnership and its individual services during 2023/24, and the contribution made by staff, volunteers, and partner organisations throughout the year.

3. BACKGROUND

- 3.1 The Public Bodies (Joint Working) (Scotland) Act 2014 requires Integration Joint Boards to publish an Annual Performance Report (APR) covering the period 1st April to 31st March by the end of July each year.
- 3.2 The East Lothian IJB Annual Report for 2023/24 describing performance in planning and carrying out integrated functions from 1st April 2023 to 31st March 2024 has been developed and can be viewed on East Lothian Council's website (see 'Background Papers' below).
- 3.3 The APR describes progress made throughout the year in relation to the planned activity outlined in the HSCP's Annual Delivery Plan for 2023-24. The

report is structured to reflect East Lothian IJB's seven strategic objectives as defined in its Strategic Plan for 2022-25.

- 3.4 Examples are included in the report of how the HSCP works with third and independent sector colleagues and local community groups to develop new and flexible ways to respond to individual needs. The report also describes how services continue to be developed to reflect individuals' needs and priorities, supporting them to be as active and independent as possible. There are a number of case studies included that help to illustrate some of the ways in which person-centred care is delivered.
- 3.5 The APR includes details of performance in relation to the Core Integration Indicators and additional Ministerial Steering Group indicators. A summary of performance against the Core Indicators comparing performance with the previous year and with the Scottish level can be found at Appendix 1. However, the full report (link below) should be referred to for more detail, including comparison across individual IJBs.
- 3.6 The report covers a year in which the IJB was presented with difficult decisions due to the increasingly challenging financial context faced by public sector organisations across the country. IJB members worked with HSCP Officers to develop a financial recovery programme, leading to a set of savings proposals being agreed at the March 2024 IJB meeting. Whilst this involved a number of difficult decisions, it enabled a balanced budget to be delivered at the end of the year (covered in the Finance section of the Annual Performance Report).

4. POLICY IMPLICATIONS

- 4.1 Development and publication of an IJB Annual Performance Report reflects the requirements of the Public Bodies (Joint Working) (Scotland) Act 2014.
- 4.2 The APR described progress in delivering East Lothian IJB's Strategic Plan for 2022-25.

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 [East Integration Joint Board – Annual Performance Report 2023 to 2024.](#)

AUTHOR'S NAME	Claire Goodwin
DESIGNATION	Performance and Improvement Manager East Lothian HSCP
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DATE	05/9/2024

APPENDIX 1

Core Suite of National Indicators

	2023/24 (2023)	Change from previous year	Scottish Comparison
1. Premature mortality rate for people aged under 75 per 100,000 persons (by calendar year)	357	+ve	+ve
2. Emergency admission rate for adults (per 100,000 population)	9,685	-ve	+ve
3. Emergency bed day rate for adults (per 100,000 population)	10,2945	+ve	+ve
4. Readmission to hospital within 28 days of discharge (rate per 1,000 discharges)	91	-ve	+ve
5. Proportion of last 6 months of life spent at home or in a community setting	89%	+ve	+ve
6. Falls rates per 1,000 population aged 65+	23	-ve	=
7. Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	77%	=	+ve
8. Percentage of adults with intensive care needs receiving care at home	62%	=	+ve
9. Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1,000 population)	238	-ve	+ve

Key

+ve	Performance improved compared with East Lothian data for previous year.	Performance ahead of / better than Scottish level.
-ve	Performance declined compared with East Lothian data for previous year.	Performance below / worse than Scottish level.
=	Performance around the same as previous year.	Performance around the same as Scottish level.

National Integration Indicators based on Health and Social Care Experience Survey 2023/24

	East Lothian	Scotland ¹	Comparison to previous HACE ²
1. Percentage of adults able to look after their health very well or quite well	92.0%	90.7%	-ve
2. Percentage of adults supported at home who agree that they are supported to live as independently as possible	74.7%	72.4%	-
3. Percentage of adults supported at home who agree they had a say in how their help, care or support was provided	63.9%	59.6%	-
4. Percentage of adults supported at home who agree that their health and social care services seemed to be well coordinated	67.1%	61.4%	-
5. Percentage of adults receiving any care or support who rate it as 'excellent' or 'good'	76.3%	70.0%	-
6. Percentage of people with positive experience of care at their GP practice	71.1%	68.5%	+ve
7. Percentage of adults supported at home who agree their services and support had an impact in improving or maintaining their quality of life	76.1%	69.8%	-
8. Percentage of carers who feel supported to continue in their caring role	35.8%	31.2%	+ve
9. Percentage of adults supported at home who agree they felt safe	79.6%	72.2%	-
10. Percentage of adults able to look after their health very well or quite well	92.0%	90.7%	-
11. Percentage of adults supported at home who agree that they are supported to live as independently as possible	74.7%	72.4%	-

¹ Application of 95% confidence intervals suggests difference from Scottish rate is 'not statistically significant for these indicators.

² Due to changes in methodology, only indicators 1, 6, and 8 can be compared to the previous Health and Social Care Experience results.

REPORT TO: Policy Performance and Review
MEETING DATE: Committee 19 September 2024
BY: Executive Director for Council Resources
SUBJECT: Customer Feedback Reporting 2023/2024

5

1 PURPOSE

- 1.1 To report on the use of the Council's Complaints Handling Procedure for 2023/2024 (1 April 2023 to 31 March 2024).
- 1.2 To raise awareness of implemented and planned improved processes as result of trends seen in the reporting.

2 RECOMMENDATIONS

- 1.1 To note the report.

3 BACKGROUND

- 3.1 East Lothian Council complies with the model complaints handling procedure (CHP) for local authorities introduced by the Scottish Public Services Ombudsman (SPSO):

Stage 1 (Frontline Resolution) – Complaint dealt with at point of service within 5 working days

Stage 2 (Investigation) – Complaint investigated; acknowledged within 3 working days and response provided within 20 working days. If complainants remain dissatisfied after completing this process they have a legal right of appeal to the SPSO.

- 3.2 Complaints handled at Stage 1 where customers are not satisfied with the response, escalate to Stage 2. Such complaints continue to be recorded separately. This ensures that the reporting of complaints “escalated to Stage 2” are more accurate.

- 3.3 The Customer Feedback and FOI team have welcomed one new replacement member to the team over the past year. A continuation of cross skilling has enabled the team to provide continued stabilisation within both teams.
- 3.4 The Complaint Handling Completion Form continues to capture valuable data, including resolutions and learnings and it helps develop new practices. The learnings and service improvements are captured within each Service areas Improvement log and shared with Service Managers quarterly. This remains a valuable tool for supporting Services in making continuous improvements and maintaining a Customer First approach.
- 3.5 The Customer Satisfaction Surveys are sent to complainants once a complaint response has been sent and complaints closed. The survey captures the feedback around how the complaint process was handled. We sent 121 survey requests to customers and 16 were returned. The findings are included in our quarterly benchmarking data and shared with our regulator, the SPSO.
- 3.6 The Council continues to record and report on complaints received by the Contact Centre, local area offices and the Customer Feedback Team. Service areas are encouraged to report complaints they receive through these channels to ensure recording is as accurate as possible.
- 3.7 The new OCP (On-line Customer Portal) is working well, allowing a further route for residents to submit Complaints/Compliments/Comments via the online platform. Further adaptations and improved processes continue to ensure improved efficiencies.
- 3.8 This report covers all Council Services.

3.9 Customer Feedback Overview 2023/2024

3.9.1 During 2023/2024, East Lothian Council received **705** complaints, compared with **714** in 2022/2023. Overall, 2023/2024 saw a slight decrease from the previous year in both Stage 1 and Stage 2 complaints. This is detailed further below. There has been a slight increase in comments received, particularly in relation to the changes to bin collections and the implementation of the £35 fee for garden waste collection (25%) of all comments received.

2023/2024

Stage	Complaints	Compliments	Comments
1	519	225	465
2	61		

2022/2023

Stage	Complaints	Compliments	Comments
1	569	250	444
2	67		

3.9.2 Complaint **response times** were as follows:

Stage 1: 42% (219 of 519) responded to within 5 working days.

Stage 2: 77% (47 of 61) responded to within 20 working days.

3.9.3 Response times have remained comparable with 2022/2023, at 42% for Stage 1 and increased from 66% to 77% for Stage 2. Greater complexity around the Stage 2 requests have required lengthy investigations by ELC service areas extending the 20 working day timescale in some instances.

Whilst the response time is longer than the SPSO guidelines, customers are advised if their Stage 2 complaint is going to take more than 20 days and provided with regular updates, where required.

3.10 Complaint Analysis 2023/2024

Stage 1 complaints

Outcomes in 2023/2024 were as follows:

519 complaints received

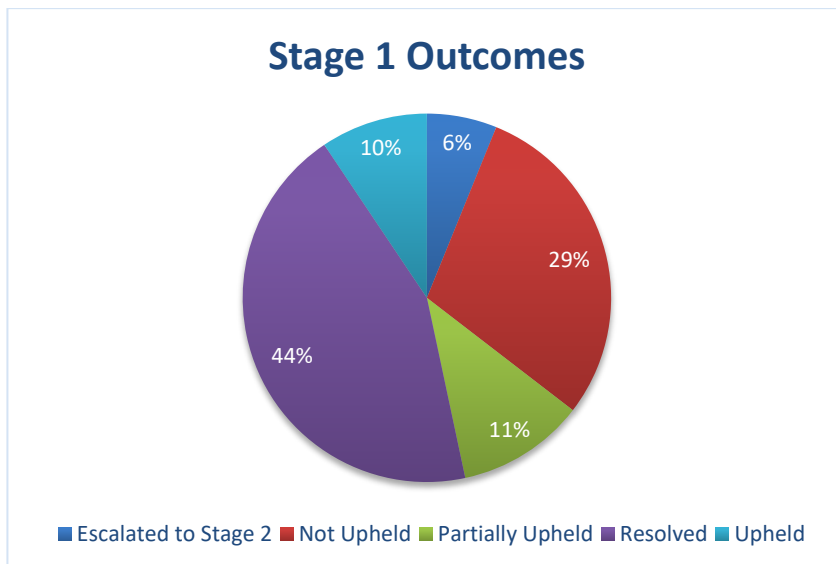
Not Upheld - 162

Partially Upheld - 62

Upheld - 52

Resolved - 243

Escalated to Stage 2 - 34



Please note: Totals may not match as not all complaints are closed in the same quarter they are received.

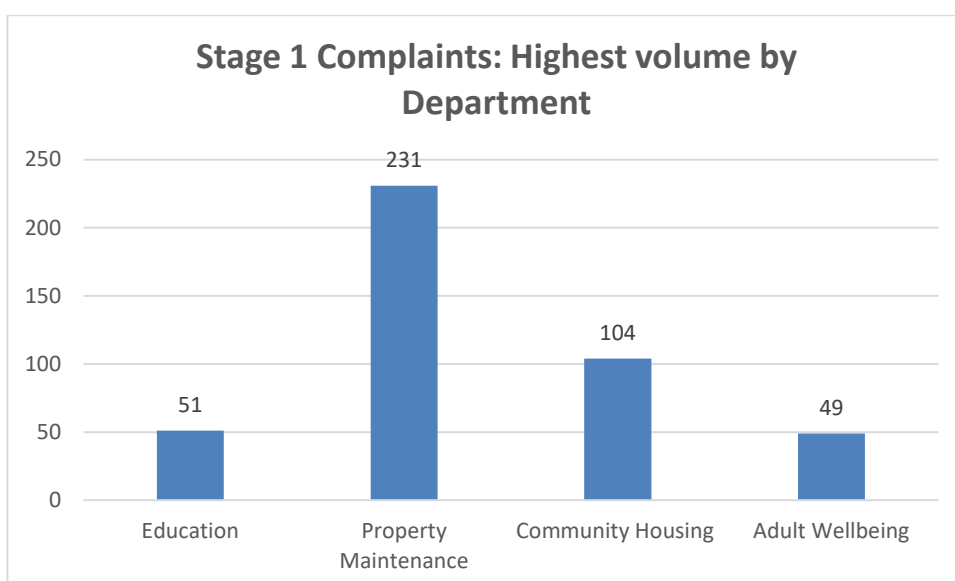
The service areas receiving the highest volume of **Stage 1** complaints in **2023/2024** were:

Education 10% (51)

Property Maintenance 45% (231)

Community Housing 20% (104)

Adult wellbeing 9% (49)



Please note: Totals may not match as not all complaints are closed in the same quarter they are received

Education received 10% (51) of all Stage 1 complaints received in 2023/2024 (519). Of the complaints received, over 29% were resolved.

Adult Wellbeing received 9% (49) of all Stage 1 complaints in 2023/2024 (519). Of the complaints received, over 51% were resolved.

Community Housing received 20% (104) of all Stage 1 complaints (519) and has seen an increase from 79 in 2022/2023. Of the complaints received, over 34% were resolved.

Property Maintenance received 45% (231) of all Stage 1 complaints in 2023/2024 (519). Stage 1 complaints have seen a decrease from 273 in 2022/2023 to 231 this year. Of the complaints received, over 53% were resolved

Stage 2 complaints

Outcomes in 2022/2023 were as follows:

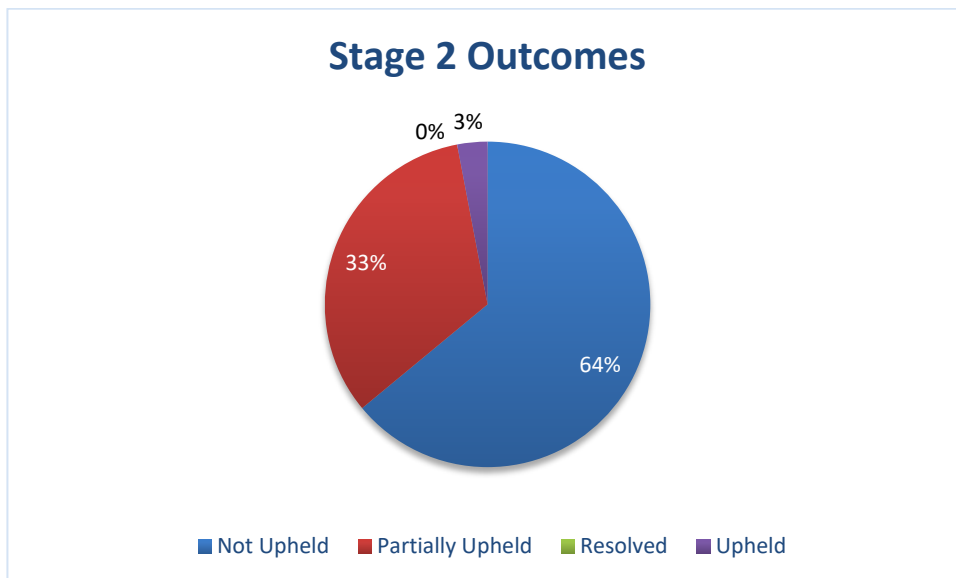
61 complaints received

Not Upheld - 39

Partially Upheld - 20

Upheld - 2

Resolved - 0



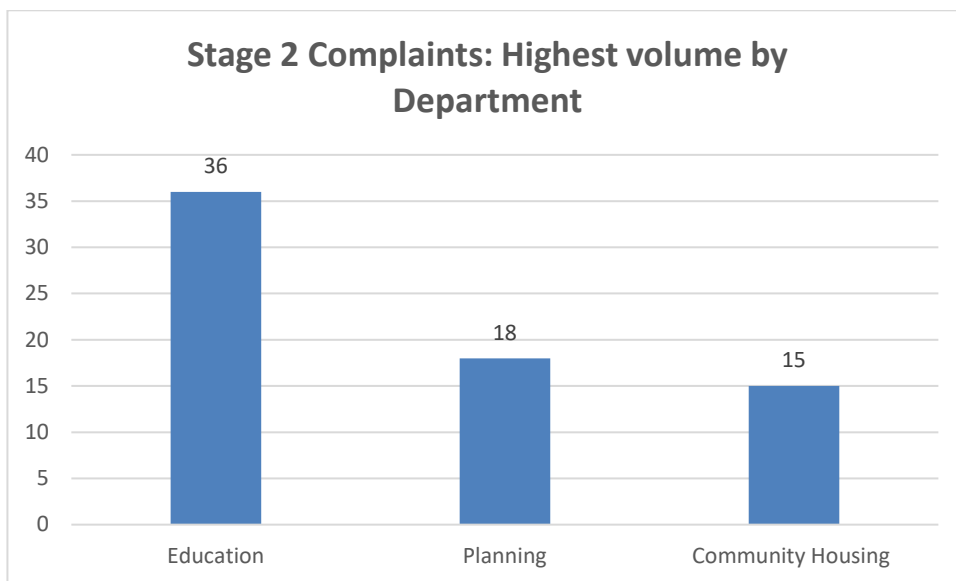
Please note: Totals may not match as not all complaints are closed in the same quarter they are received.

The service areas receiving the highest volume of **Stage 2** complaints in **2023/2024** were:

Education 59% (36)

Planning 30% (18)

Community Housing 25% (15)



Education received 59% (36) of all Stage 2 complaints in 2023/2024 (61). Of the complaints received, over 33% were not upheld. 11% of Education complaints were in relation to allegations of bullying and 16% were in relation to pupils with additional support needs.

Planning received 30% (18) of all Stage 2 complaints in 2023/2024 (61). Of the complaints received, over 72% were not upheld.

Community Housing received 25% (15) of all Stage 2 complaints (61). Of the complaints received, over 40% were not upheld.

3.10.2 A table of all Service Area Complaints in 2023/2024 are shown in [Appendix 1](#). Service Area Response Timescales are shown in [Appendix 2](#).

3.11 Compliments Overview 2023/2024

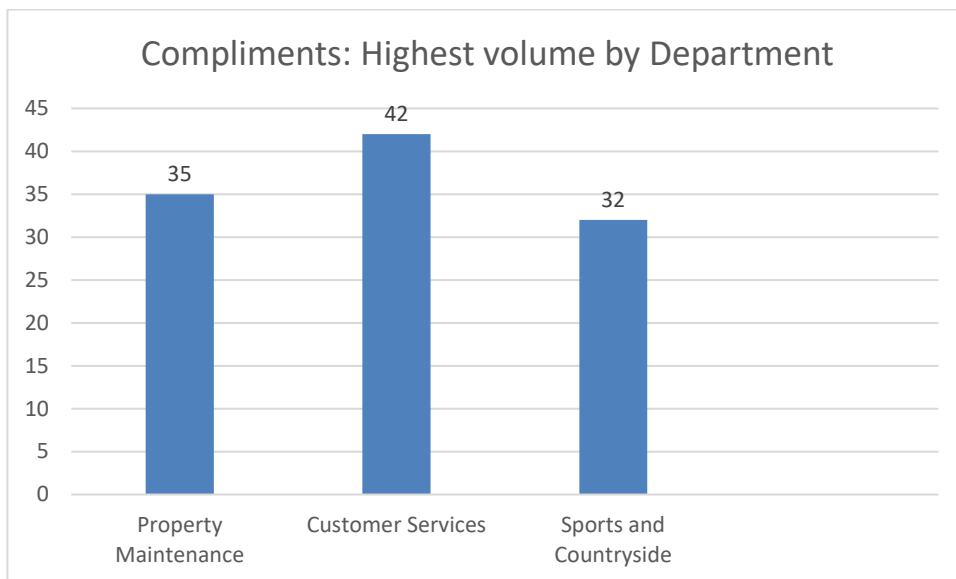
3.11.1 **225** compliments were received in **2023/2024**.

The following Service Areas received a high percentage of compliments:

Property Maintenance 16% (35)

Customer Services 19% (42)

Sport, Countryside and Leisure 14% (32)



This follows the trend seen in previous years as these Service Areas have a high volume of customer facing interactions and as such have more opportunity to receive more feedback; both compliments and complaints.

3.12 Comments Overview 2023/2024

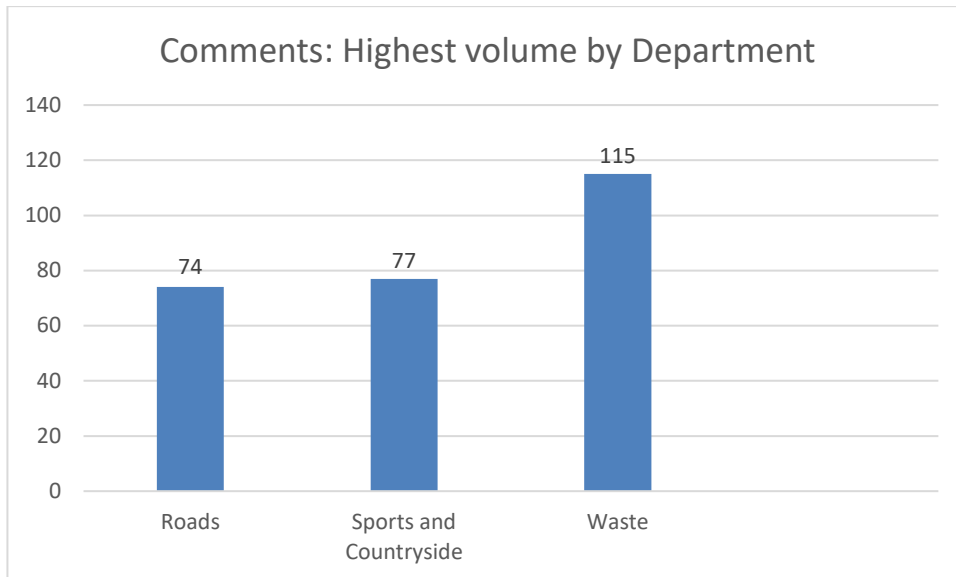
3.12.1 **465** comments were received in 2023/2024.

The following Service Areas received a high percentage of comments:

Roads 16% (74)

Sport, Countryside and Leisure 17% (77)

Waste 25% (115)



This follows the trend seen in previous years as these Service Areas have a high volume of customer facing interactions and as such have more opportunity to receive more feedback; both compliments and comments.

3.13 Service Improvements as a result of feedback

- **Community Housing**

The Community Housing service continues to carefully consider customer feedback through both complaints and positive comments, as well as satisfaction survey data, in order to continuously review its processes. Through analysis of survey data, we are satisfied that customer satisfaction remains relatively high. However, where complaints are upheld, further analysis is undertaken to understand the reasons and where appropriate actions are factored into ongoing service development activity.

- **Planning**

In the last year the Planning Service have

- a) reviewed and amended our discretionary charging system for pre-application enquires,
- b) attended all meetings of the Association of East Lothian Community Councils to discuss relevant planning matters,
- c) reviewed and re-published our Enforcement Charter,
- d) prepared a Tree and Woodland Strategy,
- e) appointed a Chief Planning Officer, and
- f) amended our system for generating planning decisions in order to reduce the risk of an incorrect decision being made.

- **Education**

The Education Service is committed to reviewing complaint themes on a regular basis to ensure that improvements are made where possible.

They are working proactively with the Feedback Team to discuss complaints handling and investigation training for schools to ensure a robust approach.

4 POLICY IMPLICATIONS

4.1 None

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 None

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DATE	22/05/2024

Appendix 1 Customer Feedback Breakdown by Service 2023/2024

Service Area	Stage 1 Received	Not Upheld	Partially Upheld	Upheld	Resolved	Escalated to stage 2	Stage 2 Received	Not Upheld	Partially Upheld	Upheld	Resolved	Compliments	Comments
Adult Wellbeing													
Total	49	9	4	3	25	4	8	3	3	1	0	28	4
Building Standards													
Total	3	0	1	0	2	0	0	0	0	0	0	1	2
Children's Services													
Total	16	5	6	1	6	0	2	1	1	0	0	1	3
Community Housing													
Total	104	22	15	12	35	5	15	8	6	1	0	10	40
Community Partnerships													
Total	3	1	0	0	1	1	1	1	0	0	0	1	2
Web & Corporate Communications													
Total	0	0	0	0	0	0	0	0	0	0	0	0	1
Customer Services													
Total	6	3	0	0	1	2	2	2	0	0	0	42	24
Education													
Total	51	17	9	0	15	6	36	18	14	1	0	5	7
Engineering Services													
Total	0	0	0	0	0	0	1	1	0	0	0	0	2

Service areas which have not received any complaints or comments/compliments in 2023/2024 have not been included in this overall report

Service Area	Stage 1 Received	Not Upheld	Partially Upheld	Upheld	Resolved	Escalated to stage 2	Stage 2 Received	Not Upheld	Partially Upheld	Upheld	Resolved	Compliments	Comments
Environmental Services													
Total	25	10	3	1	5	2	2	1	1	0	0	2	16
Planning													
Total	11	6	2	1	0	0	18	13	1	0	0	0	16
Facilities													
Total	4	0	2	0	1	0	0	0	0	0	0	4	6
Property Maintenance													
Total	231	53	16	29	123	5	11	5	3	2	0	35	36
Roads													
Total	21	6	2	1	9	5	2	1	1	0	0	10	74
Transportation													
Total	3	1	0	1	1	0	0	0	0	0	0	0	4
Sports & Countryside													
Total	19	2	3	0	14	1	1	1	0	0	0	32	77
Waste													
Total	21	11	0	1	8	0	0	0	0	0	0	31	115
Revenues Services													
Total	9	6	0	0	3	0	0	0	0	0	0	17	5
Governance													
Total	7	4	0	0	0	3	6	3	2	0	0	6	25
Strategic Asset & Estates													
Total	1	0	0	0	0	0	0	0	0	0	0	0	0

Service areas which have not received any complaints or comments/compliments in 2023/2024 have not been included in this overall report

Appendix 2 Customer Feedback Response Times by Service 2023/2024

Service Area	Stage 1 % responded to within 5 Working days	Stage 2 % responded to within 20 Working days
Adult Wellbeing	41%	66%
Building Standards	33%	*
Children's Services	37%	0%
Community Housing	32%	80%
Community Partnerships	33%	0%
Customer Services	17%	50%
Education	35%	83%
Engineering Services	*	100%
Environment Services	28%	75%
Facilities	75%	*
Strategic Asset & Estates	0%	*
Governance	14%	100%
Planning	73%	39%
Property Maintenance	36%	82%
Revenues Services	67%	*
Roads	33%	100%
Sports Countryside & Leisure	26%	100%
Transportation	67%	*
Waste	67%	*
** no complaints recorded		

Date	Performance Monitoring / Inspection Reports	Other Reports / Reports Requested by Members
19 September 2024	Q1 2023/24 Performance	
12 December 2024	Q2 2023/24 Performance Top 50 Indicators Poverty and Equality Indicators	Tenancy Scrutiny Report Climate Change Strategy
20 March 2025	Q3 2023/24 Performance LGBF 2023/24	Update on Belonging to East Lothian Impact of Transformation tbc
12 June 2025	Q4 2023/24 Performance Annual and Top 50 Indicators	Climate Change Strategy

Other Reports (to be scheduled):

Homelessness Update

Update on LDP2

Update on 1140hrs

ASN