East Lothian Council

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 7 October 2020

BY: Head of Communities and Partnerships

SUBJECT: 2020/21 Q1 and Top 50 Performance Indicators 2019/20

1 PURPOSE

1.1 To provide elected members with information regarding the performance of Council services during Q1 2020/21 (April – June 2020) and Top 50 Council Plan indicators for 2019/20. The report also provides members with information on COVID-19 related performance.

2 RECOMMENDATIONS

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

3 BACKGROUND

3.1 The Council has an established set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and East Lothian Plan. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Appendix 1 provides the results of the Key Performance Indicators for Q1 2020/21. Appendix 2 provides the results for Top 50 Council Plan measures for 2019/20.

3.2 As members are well aware the Council has been in Business Continuity mode since the end of March in response to the COVID-19 pandemic. The council's response to the pandemic along with the delivery of key services and new services that were developed at pace in response to the pandemic have been monitored closely by the council and by the Scottish Government. This additional activity has resulted in new performance measures which are highlighted in the final section of this report.

2020/21 Q1 Performance Indicators

3.3 The Covid-19 pandemic lockdown commenced from the 23rd March 2020. The shutdown of non-essential services and the wider financial impact of the lockdown has had a major impact on council services. Many services were either completely suspended or operating with reduced capacity or with alternative arrangements in place. This has impacted on many of the performance indicators for the first quarter of 2020/21.

3.4 Some of the quarter performance indicators within Appendix 1 that have been impacted most heavily by the lockdown are highlighted below.

- Homelessness – Number of cases declined sharply as lockdown restrictions were in place from 170 in Q4 to 125 for Q1.

- Sport Centres / Pools – all pools and sport centres were closed with no attendance figures for Q1

- Community Payback Orders – no Payback Orders were issued as all courts were closed during the majority of Q1 and no work was undertaken by people on Community Payback Orders.

- Recycling & Fly-tipping – Number of vehicles accessing centre dropped by more than half during the lockdown as the centres were closed during April and May. Centres re-opened at the beginning of June and recorded 54,529 vehicle visits in the month. The number of fly-tipping incidents reported fell from 101 incidents in Q4 to 76 in Q1.

- Business Start-ups / Jobs created – Number of Business Gateway assisted start-ups have been affected by the pandemic with 17 new businesses during Q1. Figures for the same quarter last year showed 49 new start-ups. Also, the number of jobs created has fallen sharply from 93 this time last year to 16 for Q1 2020/21.

- Housing Benefit / Universal Credit – As a result of the financial impact of the Covid-19 lockdown, there were increases in both new cases and changes in circumstances for both Housing Benefit and Council Tax Reduction. Benefits staff prioritised Scottish Welfare Fund applications during this period. On average it took 23.71 days to process a new claim for housing benefit and 7.18 days for changes in circumstances. The percentage of the population claiming out of work allowance such as Universal Credit increased from 2.6% to 5.6%.

- Council Tax Collection / Rent Arrears - Council Tax and rent collection has been significantly impacted during the pandemic. Debt recovery work was suspended from early April to ensure households were receiving all the financial support and assistance needed to best manage the impact. At the end of June 2020, there was a shortfall of around £800k in current year Council Tax payments. Also, the value of current rent arrears increased from £1.29M to £1.46M in Q1. Debt recovery has since recommenced in August and arrears are reducing.

Top 50 Council Plan Indicators

3.5 The annual report on the Top 50 Council Plan Indicators is being worked on and will be published later this year. Some of the indicators rely on national data which is not yet available but Appendix 2 provides the latest information on the data that is available.

3.6 The table below provides a summary comparison of the 28 indicators for which comparable data is available for 2019/20 and 2018/19. This shows that overall 20 (71.5%) of these indicators improved in performance over the last year, 4 (14.3%) remained unchanged and 4 (14.3%) declined in performance.

Table 1: Comparison of 2019/20 performance with 2018/19 or baseline

Number and proportion of indicators where between the baseline and 2018/19:		
Performance has improved or is at or above target (Green)	Performance has remained unchanged / may not reach target (Amber)	Performance has declined (Red)
Growing our Economy		
6	1	3
60%	10%	30%
Growing our People		
4	2	1
57%	28.5%	14%
Growing our Communities		
5	0	0
100%	0	0
Growing our Capacity		
5	1	0
83%	17%	O
TOTAL		
20	4	4
71.4%	14.3%	14.3%

COVID-19 related performance

3.7 From late April the council has been supplying the Scottish Government with weekly data for a COVID Data Dashboard. At one point this included over 20 indicators covering areas such as support for Shielded People, numbers of teachers, children and young attending children's hubs, number of free school meals being provided in hubs or at home, Business Support Grants and adult and child protection cases.

3.8 Appendix 3 provides a summary of the data for some of these indicators over May, June and July.

3.9 With the easing of lockdown, the return of schools and the ending of the Business Grant scheme the amount of weekly data provided by the Council has reduced significantly. However, the Improvement Service has developed a new weekly COVID-19 dashboard which uses a range of national sources of information as well as council provided data to highlight some key input, output and outcome indicators of the impact of the pandemic. This weekly dashboard now includes 25 indicators for which various comparisons are available – Scottish average, Family Group (Deprivation), Family Group (Geography), and Family Group (Vulnerability).

3.10 Appendix 4 is the latest weekly update for week ending 18th September. Members will be able to get an overview of how the council is performing across the 23 indicators and in comparison to the Scottish average and relevant family groups.

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: 2020/21 Q1 Performance Indicators

7.2 Appendix 2: 2019/20 Top 50 Performance Report

7.3 Appendix 3: East Lothian Council's COVID-19 Performance Overview (summary of weekly COVID-19 Data Dashboard return made to COSLA: May – July 2020)

7.4 Appendix 4: Covid-19 Weekly Dashboard published by the Improvement Service: Week 21, ending 18th September 2020

AUTHOR'S NAME	Paolo Vestri / Gary Stewart
DESIGNATION	Service Manager / Policy Officer
CONTACT INFO	gstewart1@eastlothian.gov.uk
DATE	25/09/2020

Appendix 1 - Council Plan Quarter Performance Report - Quarter 1

Dates

| 30/06/2020 | ⌄ |

Key to Icons
RAG status

⭐ Performance within target
🔴 Performance within tolerance levels
🔺 Performance outwith target / tolerance levels
? Missing data
! No target
?! No data or target

Growing Our Communities

No slicers

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
CH01 Number of homelessness cases	Increase community and individual resilience	170	125	250		✔	Q1 homeless cases are down to 125, compared with 170 the previous quarter. The figure is lower due to Covid-19. Reduced presentations were attributable to lockdown restrictions, with presentations gradually increasing as restrictions eased.
CH02 Average number of days to re-housing from temporary (homeless) to permanent accommodation	Increase community and individual resilience	393	398		!	✖	Whilst the lockdown had an impact upon the number of homeless presentations, there has been no impact upon the number of days to rehousing, which remains similar to previous quarters.
CH03 % homelessness assessments completed in under 28 days	Increase community and individual resilience	80.0	82.0	80.0 ⭐		✔	Development work continues to further improve performance in this area.
CLD01 Extent to which CLD learning opportunities have a positive effect on all -round development	Increase community and individual resilience	83	0		!	✖	There were no classes or learning opportunities available during lockdown as community centres were closed.
EH01 % Food Hygiene high	Increase community	100.0	100.0		!	➡	

1

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
risk Inspections achieved	and individual resilience						
EH02 % of Food Standards high risk Inspections achieved	Increase community and individual resilience	100.0	100.0	0.0	★	➡	
EH04 % food businesses broadly compliant with food hygiene law	Increase community and individual resilience		96.0	93.0	★	?	
HSCP_CJ01 Percentage of Community Payback Orders successfully completed	Reduce crime and anti-social behaviour	75.0	0.0		!	✗	All courts were closed during the majority of the Covid-19 lockdown in Q1. As a result, no community payback orders were issued. Also, because of Covid-19, no Unpaid Work was able to be carried out or completed due to requirements for social distancing. No Breach applications were able to be heard/considered.
HSCP_CJ01b Number of Community Payback Orders	Reduce crime and anti-social behaviour	33	0				
RS01 Street lighting - repairs - average time in days	Better public transport and active travel	2.99	2.13	7	★	✓	
RS02 Traffic lights - average time to repair failure (hours:mins)	Better public transport and active travel				?!	?	
SCL_AS01 Percentage of Other Waste Recycled	Increase waste recycling	98.0	98.0	90.0	★	➡	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Increase waste recycling	100.0	100.0	100.0	★	➡	
SCL_AS03 Number of Flytipping incidences	Increase waste recycling	101	76	88	★	✓	
T&WS11 Number of vehicles accessing recycling centres	Increase waste recycling	111624	54529	33000	★	✗	Sites were closed during lockdown from 24th March 2020 - 31st May 2020. All four sites reopened on 1st June 2020.

2

Growing Our Economy

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
DM11 Major developments: average number of weeks to decision	Support the growth of East Lothians economy	13.7			?!	?	Figures reported in Q2
DM12 Local developments: average time in weeks	Support the growth of East Lothians economy	7.6			?!	?	Figures reported in Q2
DM13 All Local developments: % determined within 2 months	Support the growth of East Lothians economy	89.1			?!	?	Figures reported in Q2
DM14 Householder developments: average time (weeks)	Support the growth of East Lothians economy	7.1			?!	?	Figures reported in Q2
DM18 Approval Rates: Percentage of all applications granted in period	Support the growth of East Lothians economy	95.4			?!	?	Figures reported in Q2
EDSI_B01 Number of Business Gateway-Start ups	Support the growth of East Lothians economy	40	17	10	★	↗✗	Still above target, but performance curtailed by the EDU COVID-19 response
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	Support the growth of East Lothians economy	78.0	78.0	30.0	★	→	Still above target, unaffected by COVID-19, (as @ Q1)
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	Reduce unemployment	52	16	12	★	↗✗	No jobs were created during April and May due to Covid-19 lockdown.
EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	Reduce unemployment	2.6	5.6	3.3	▲	↗✗	The rate at the end of March (2019/20) was 2.6%. During the first quarter of 2020/21, the rate has more than doubled to 5.6% due to the impact of the Covid-19 pandemic and lockdown. Scottish average is 6.4%. Number of claimants increased to 3675 at the end of July (2020/21). This would have been due to an increase in Universal Credit claimants.
LPS01 % spend with contracted suppliers	Support the growth of East Lothians	85.6	82.5	80.0	★	↗✗	

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
	economy						

Growing Our People

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
HSCP_CS01 Average number of Placements for looked after children	Improve the life chances of the most vulnerable people in our society	1.7	1.5			✓	
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	Improve the life chances of the most vulnerable people in our society	39.0	39.5			↑✗	38 children on the CPR, with 15 being registered for more than 6 months.
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	Improve the life chances of the most vulnerable people in our society	0.0	1.0		!	n/a	Jun 2020 Re-registrations for East Lothian are very low. There are currently 38 children and young people on the CPR. 40% of cases on the CPR are recorded as having a domestic abuse factor.
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Improve the life chances of the most vulnerable people in our society	2.1	2.2				The number on formal kinship care (with family) continues to remain well below the Scottish average of 4.
HSCP_CS05 Rate per 1,000 children in Foster Care	Improve the life chances of the most vulnerable people in our society	4.2	4.4				The number of children in foster care is rising for both internal and external placements. The challenge to recruit and retain sufficient foster carers is ongoing. We recruited 5 emergency carers during the Covid-19 lockdown to take urgent placements.
HSCP_CS06 Rate per 1,000 children in Residential Care	Improve the life chances of the most vulnerable people in our society	1.9	1.8				The service has set up a Prevent & Return project, which is addressing the high number of external placements both in residential care and foster care.
HSCP_CS07 Rate per 1,000 children on Home Supervision	Improve the life chances of the most vulnerable people in our society	3.1	3.1				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.
HSCP AS01b Percentage of people aged 65+ with long term care needs receiving personal care at home	Reduce hospital admissions and delayed discharge of older people	59.1	62.1		!	✓	During Q1, the Covid-19 pandemic had the greatest impact on care homes. Scottish Government COVID Guidance and suspected or actual COVID cases

Measure	Objective	Previous Value	Actual	Target	RAG	Trend	Comments
							amongst residents or staff impacted on placement availability. Personal care at home increased slightly during this quarter.
HSCP_01 Number of delayed discharge patients waiting over 2 weeks	Reduce hospital admissions and delayed discharge of older people	4	4		!	➡	
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Tackle obesity in children	136211	0		!	⬇✗	Leisure centres and facilities were closed for Q1 due to covid-19 lockdown
SCL_SD02 Number of attendances at pools	Tackle obesity in children	94916	0		!	⬇✗	Swimming pools were closed for Q1 due to covid-19 lockdown

Growing the Capacity of the Council

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
BEN01 Average time in days to process new claims in housing benefit	Provide efficient services	18.45	23.71	26.00	★	↑✗	Processing performance is within target with an improving current YTD figure of 20.10 days reflecting a huge effort by staff to keep performance a priority while facing the challenges brought on by the impact of Covid19. The team was also operating during this period with a number of vacant posts, pending service review, so this level of performance is highly commendable given the exceptional circumstances.
BEN02 Average number of days to process a change of circumstances (Housing Benefit)	Provide efficient services	1.82	7.18	6.00	●	↑✗	Quarter 1 fell below target but we have an improving YTD figure of 6.46 days. This is a direct consequence of the impact of the lockdown on the economy and clients income and the increase in the number of changes received. The improving figure again reflects the huge efforts of staff during these challenging times.
CF001 Percentage of invoices paid on time	Provide efficient services	86.4	86.7	90.0	●	↑✓	
EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days	Provide efficient services	91.0	89.1	95.0	●	↑✗	
EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information	Provide efficient services	83.00	89.17	90.00	●	↑✓	
REV06 Business Rates in-year collection	Provide efficient services	99.0	0.0	0.0	★	↑✗	We have no collection data for Business Rates for 2020/21. At present we are awaiting significant software changes to allow us to implement Scottish Government legislative changes. This work is planned for late September.

Measure	Object Name	Previous Value	Actual	Target	RAG	Trend	Comments
REV07 Council Tax in-year collection	Provide efficient services	96.8	26.8	28.2	🟠	↓✗	Council Tax current year collection has seen a significant impact from COVID-19 in early 2020/21. Debt recovery work was suspended from early April and the focus diverted to making sure households were receiving all financial support and assistance needed to best manage the impact. At end June 2020, we reported a shortfall of around £800k in current year Council Tax payments. Debt recovery work has since recommenced with the issue of a 'gentle' reminder notice to those with arrears in July, followed by the issue of statutory notices mid-August. Although I have provided a target figure for Q1, this is purely the actual Council Tax collected in 2019/20 as a guage of where we would expect to be at this point in the financial year.
REV08 Value of current tenants rent arrears	Provide efficient services	1,289,976.7	1,460,445.4	1,373,780.9	▲	↑✗	Council house tenants have been impacted financially by the outbreak and we have reported a significant increase in Council house rent debt in Q1 2020/21. Although low level debt recovery work has been carried out, all advanced debt recovery work was suspended until August. The focus has been around engagement to make sure households are receiving any financial support they may be entitled to. We are continuing to liaise with the Council's Legal Services team around plans for recovery and follow national guidance for landlords.

Appendix 2 - Council Plan Top 50 Scorecard

Dates

31/03/2020

Objective	ID	Measure	2017/18	2018/19	Latest	Target	Comments
Reduce unemployment	CP1 T1	Proportion of people of working age (16-64) in employment in East Lothian (including self employed)	0.6	0.6	0.6	0.6	This indicator measures job density. Total jobs recorded at 38,000. Scottish average is 0.82
Reduce unemployment	CP2	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	3.1	2.9	2.6	3.3	Mar 2020 The rate at the end of March (2019/20) was 2.6% (1715 claimants). During the first quarter,of 2020/21, the rate has more than doubled to 5.6% due to the impact of the Covid-19 pandemic and lockdown. Scottish average is 6.4%. Number of claimants increased to 3675 at the end of July. This would have been due to an increase in Universal Credit claimants.
Reduce unemployment	CP3	No of businesses accessing support services; including Business Gateway, East Lothian Works & others	350	522	429	400	
Improve the employability of East Lothians Workforce	CP4	EDU03 Number of people participating in EL Works operated or funded employability programmes	384	463	554	400	SLEAD indicator
Improve the employability of East Lothians Workforce	CP5	EDU01 % of people involved in Council operated employability programmes progressed into employment	19.0	22.7	14.4	19.0	80 participants progressed into employment during 2019/20
Support the growth of East Lothians economy	CP6 T2	Business base – number of businesses	3135	3180	3800	3300	Figures from NOMIS 2019
Support the growth of East Lothians economy	CP7	Econ5 No of business gateway start-ups per 10,000 population	19.55	18.53	24.00	20.00	
Support the growth of East Lothians economy	CP8	ECON4 % of procurement spent on local enterprises	20.96	19.37	25.00	22.00	
Support the growth of East Lothians economy	CP9	ECON9 Town Vacancy Rates	6.11	8.39	9.20	5.00	SLEAD indicator
Maximise the use of land identified for business growth	CP10	Land supply immediately available for business growth (sqmt as identified in LDP)	55000	103000	1412000	155000	
Support the faster roll out of Superfast Broadband	CP11	ECON8 Proportion of properties receiving superfast broadband	87.97	88.90			2019/20 figures available in December
Reduce the attainment gap	CP12	CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	31.00	27.00			2019/20 figures available via LGBF in December
Raise the attainment of	CP13	% of school leavers attaining	61.3	63.5			2019/20 figures not available until

1

Objective	ID	Measure	2017/18	2018/19	Latest	Target	Comments
our children and young people		literacy and numeracy at SCQF Level 5 or above					March 2021
Raise the attainment of our children and young people	CP14 T3	% of school leavers attaining 3 or more SCQF at Level six	50.4	54.0			2019/20 figures not available until March 2021
Raise the attainment of our children and young people	CP15	CHN20a school exclusion rate per 1000 pupils		16.8			Only published by the Scottish Government and LGBF every second year. Estimates can be provided.
Improve the life chances of the most vulnerable people in our society	CP16	CHN21 Participation rates for 16-19 year olds	94.70	94.00	94.50		
Improve the life chances of the most vulnerable people in our society	CP17 T4	The % of young people receiving After Care who are in a positive destination	49.0	37.0	84.0	53.0	The Youth Guarantee Initiative announced by the Scottish Government will guarantee a positive destination for all young people aged 16-22
Improve the life chances of the most vulnerable people in our society	CP18	% of Looked After Children who feel settled where they live (8-17yr olds)	72.0	92.0	93.0	85.0	
Improve the life chances of the most vulnerable people in our society	CP19 T5b	% of under 65 with long-term care needs receiving personal care at home	78.0	74.6	78.9		
Improve the life chances of the most vulnerable people in our society	CP20	% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	65.0	68.6	72.3		
Improve the life chances of the most vulnerable people in our society	CP21 T5a	% of 65+ with long-term care needs receiving personal care at home	63.9	60.9	59.1		
Improve the life chances of the most vulnerable people in our society	CP22	% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	21.0	18.5	21.8		
Enable provision of 1140 hours of early learning and childcare	CP23	% of eligible 3 & 4 yr olds accessing 600 hours of early learning & childcare (1140 hours from 2020)	99.0	98.0			Difficult to calculate a figure for 2019-20 given lockdown from end of March which impacted our final intake term.
Tackle obesity in children	CP24	% of children in Primary 1 who are At Risk of being overweight or obese	21.8	21.8			
		% of children in Primary 1 who are Critical of being overweight or obese	14.10	14.80			
Tackle obesity in children	CP25a	% of primary school pupils benefitting from at least 2 hours per week of physical education	100.0	100.0	100.0		
	CP25b	% of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week	100.0	100.0	100.0		
Reduce hospital admissions and delayed discharge of older people	CP26	Number of days people spend in hospital when they are ready to be discharged	14,762.0	10,688.0			
Reduce hospital admissions and delayed discharge of older people	CP27	Emergency (or preventable) hospital admission rate	7,648	8,235			
Reduce poverty & inequality	CP28	% of children in families with limited resources	5.0	5.0			

Objective	ID	Measure	2017/18	2018/19	Latest	Target	Comments
Reduce poverty & inequality	CP29	% of children living in households with less than 60% of average income after housing costs	18.9	16.9			
Extend community engagement	CP30	% of citizens who agree the Council is good at listening to peoples views before it makes decisions	47.0	60.0			2018 residents survey is the latest available. The next survey is planned to be carried out in 2021.
Increase community and individual resilience	CP31 T7	% of citizens who say their neighbourhood is a good place to live	98.0	98.0			2018 residents survey is the latest available. The next survey is planned to be carried out in 2021.
Increase community and individual resilience	CP32	Proportion of Community Councils with local Community Resilience Plans	25.0	30.0	60.0		
Increase community and individual resilience	CP33	% of citizens who say they can rely on a friend or neighbour to help	91.0	95.0			2018 residents survey is the latest available. The next survey is planned to be carried out in 2021.
Maximise opportunities to increase the supply of affordable housing	CP34 T8	EDSI03 Number of affordable house completions and Open Market Acquisitions	296	137	279	297	East Lothian's Affordable Housing Programme achieved a total of 279 completions against a target of 297. The main reason for this shortfall was a due to the impact of Covid-19 and the closure of construction sites prior to the end of March 2020
Maximise opportunities to increase the supply of affordable housing	CP35	Average number of days taken to re-let properties	28.1	39.9	30.8	42.0	Performance has improved in 2019/20 due to the revision of some elements of the voids process together with closer scrutiny of voids. Development work continues on the remaining elements of the new Voids Policy in 2020/21.
Improve the condition, energy efficiency and management of housing stock	CP36	HSN4b CH Average time in days taken to complete non-emergency repairs	7.2	9.0	7.2	20.0	Performance has largely improved in 2019/20 due to staffing levels returning to normal.
Better public transport and active travel	CP37a	T&WS01 Number of bus service routes	36	36			
	CP37b	T&WS02 Number of timetabled journeys	2949	2949			
Increase waste recycling	CP38	ENV6 T&WS % of total household waste arising that is recycled	53.1	53.1	55.3	53.0	
Work closely with partners to meet our commitment to Climate Change targets	CP39	ELC EDSI02 Corporate annual carbon emissions (tonnes CO2e)	17204	15007			2019/20 figure not available until November 2020
Reduce crime and anti-social behaviour	CP40	% of citizens who feel very safe walking alone in their local area after dark	51.0	64.0			2018 residents survey is the latest available. The next survey is planned to be carried out in 2021.
Reduce crime and anti-social behaviour	CP41	Number of anti-social behaviour complaints reported to Police Scotland and the Council	6,850	6,711			
Deliver transformational change	CP42 T9	Proportion of non-Direct Debit payments, including school payments, undertaken online	34.7	51.5	69.8		An increase of online payments by 18.3% for 2019/20
Harness technology in	CP43	Number of on-line form transactions			9400		

3

| Objective	ID	Measure	2017/18	2018/19	Latest	Target	Comments
the provision of services		completed on Council website					
Harness technology in the provision of services	CP44	Number of care at home clients with Community Alarm, telecare and stand alone telecare devices		2715			
Improve attendance management and reduce staff absence	CP45	% of employees agreeing that the Council is a great place of work	77.7	76.7	81.0		
Improve attendance management and reduce staff absence	CP46	ELC Corp06 Average number of sickness absence days per local government employee including teachers	10.63	10.20	8.16		
Provide efficient services	CP47	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	97.0	96.9	96.8	96.3	
maximise rent collection and minimise arrears to deliver quality housing services to tenants	CP48	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	9.3	7.5	6.2		
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP49 T10	% of citizens agreeing that My Council does the best it can with the money available	83.0	84.0			2018 residents survey is the latest available. The next survey is planned to be carried out in 2021.
Continue rigorous approach to controlling expenditure and operating as efficiently as possible	CP50	Budget out-turn within 1% of budget (0.2% underspend in 2017/18)	0.2	1.4	0.4		

Appendix 3: East Lothian Council's COVID-19 Performance Overview (summary of weekly COVID-19 Data Dashboard return made to COSLA: May – July 2020)

	1 May	29 May	26 June	24 July
Total number of individuals on shielding list in contact with ELS	1885	2997	3429	3444
Total number of individuals calling helpline	100	2329	2970	3333
Number of teaching staff physically working in schools/hubs today	47	68	238	31
Total number of children who physically attended today (excluding those that only attended for a free school meal)	207	286	418	71
Total number of children and young people for whom free school meals/ lunch packs have been provided for in school or at home	n/a	1193	1381	1151
Numbers of Corona virus Business Support Fund grant applications	1021	1420	1576	1716
Number of Corona virus Business Support Fund grants awarded	997	1283	1432	1562
Total value of Corona virus Business Support Fund grants made	£11.725m	£14,537m	£16.139m	£17.524m
Total - Number of Homeless applications received in the month	46	41	38	52
Current tenant arrears - end of period	£1,289,977	£1,467,062	£1,575,490	£1,460,445
Total - all categories delayed discharges	6	1	0	0
Number of Adult at Risk / Adult Protection Referrals over the last week	n/a	18	23	24
How many children (including unborn babies) were added to the child protection register in the last week?	0	2	1	1
How many children with child protection plans were seen face to face by a professional (education/health/social work) in the last two weeks?	39	44	38	37

LG Covid-19 Dashboard East Lothian
Week 21 – week ending 18th September

[View in Power BI ↗](#)

Last data refresh:
9/23/2020 10:43:52 AM GMT Standard Time
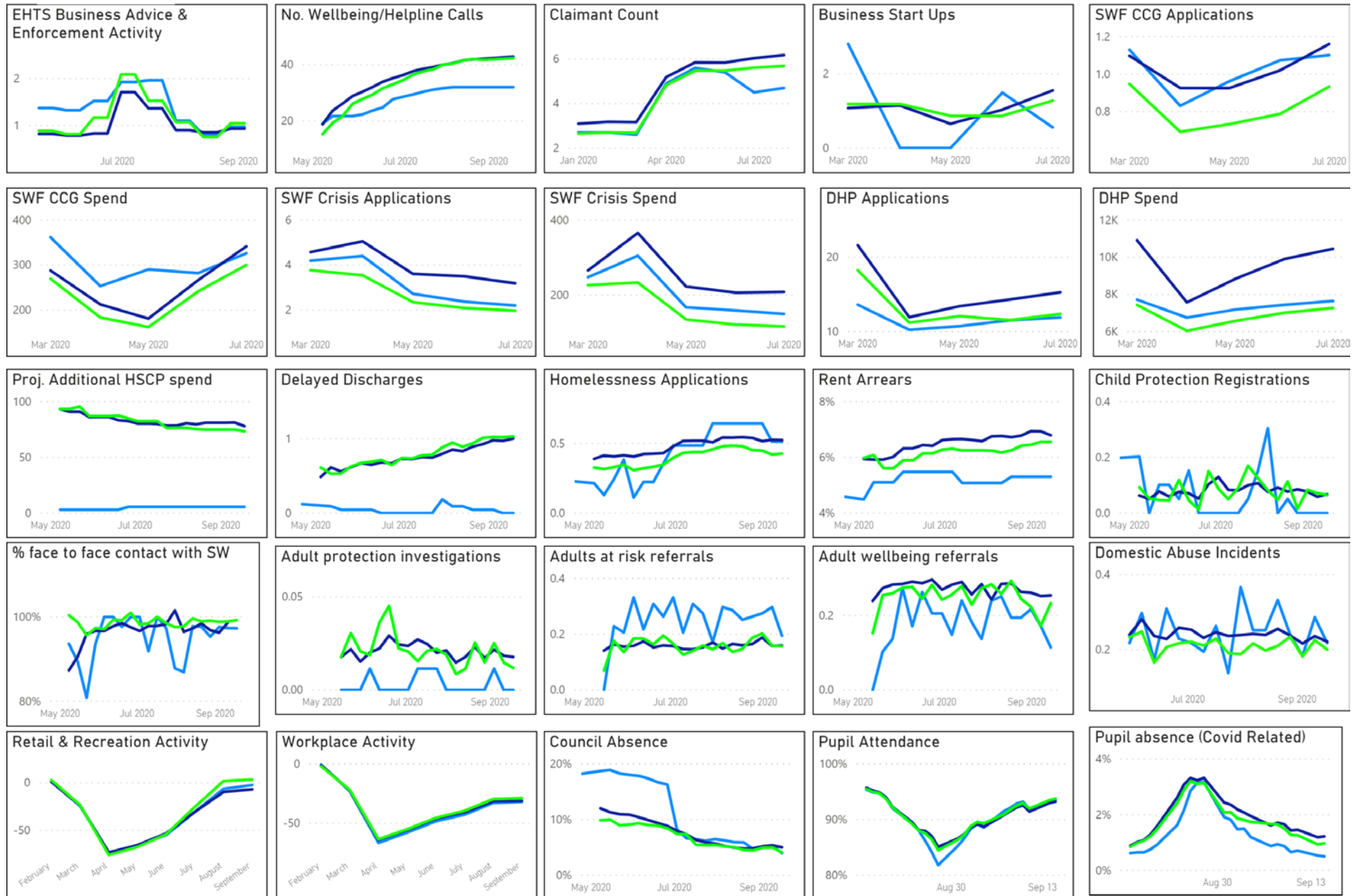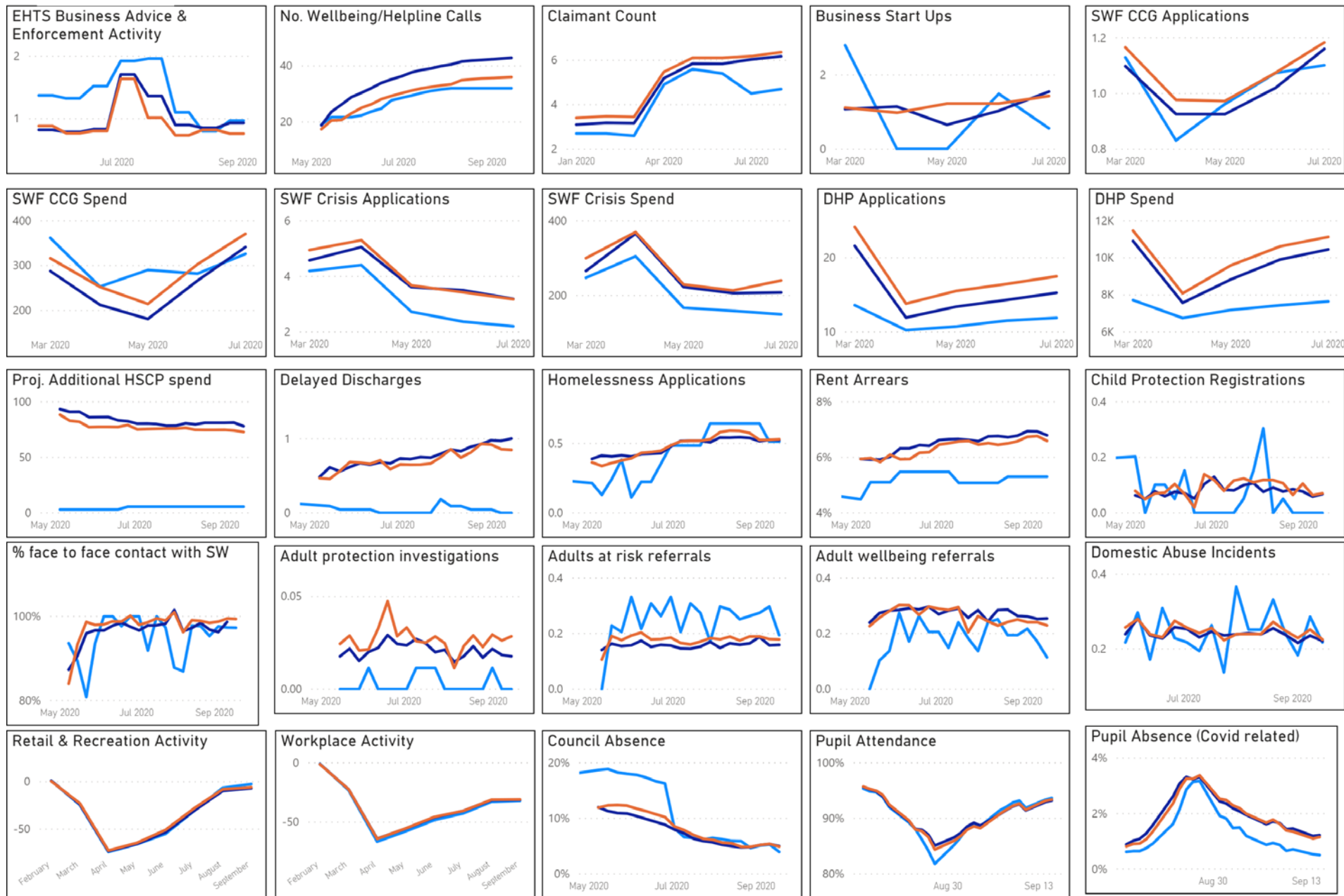**Downloaded at:**
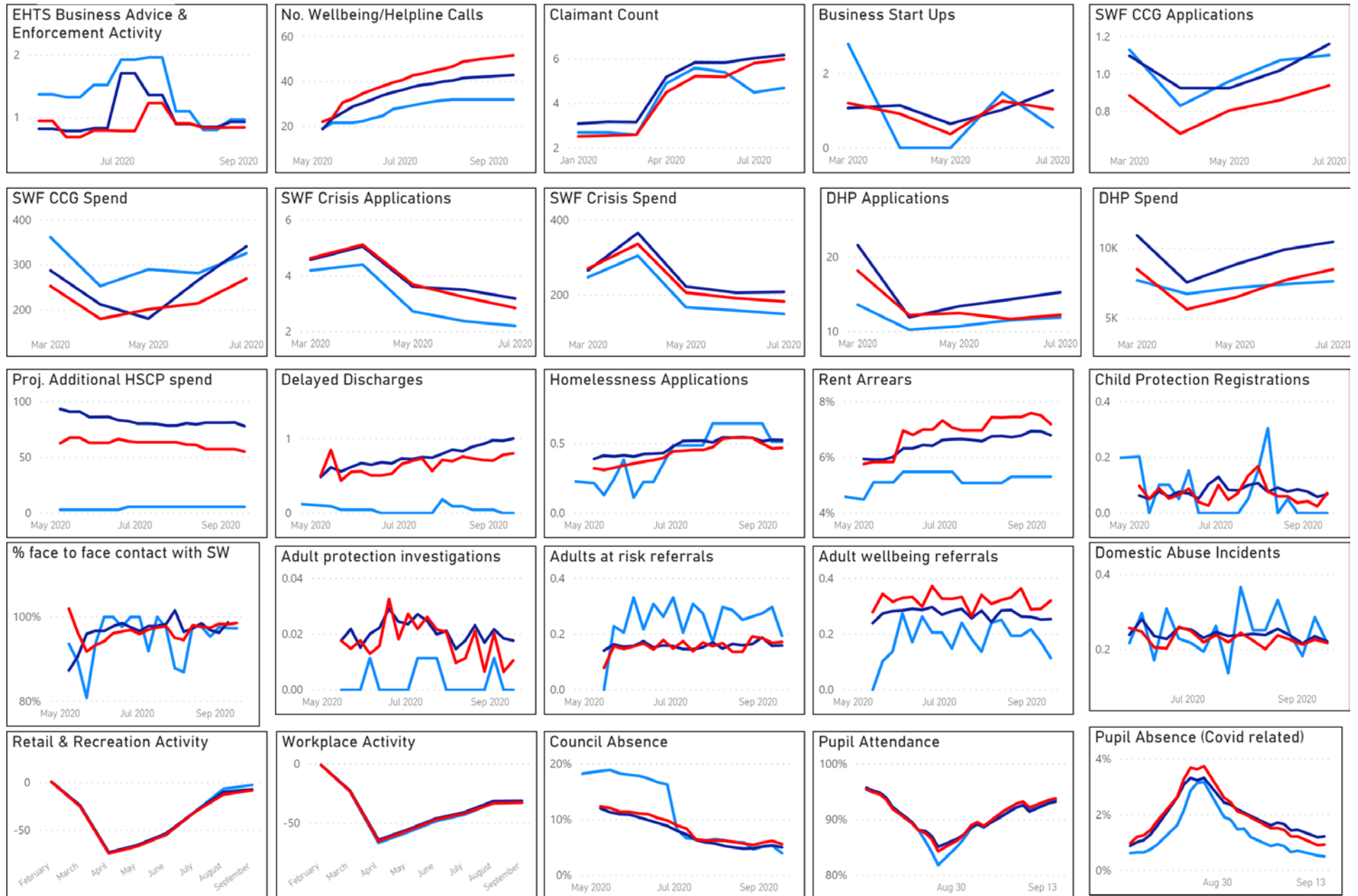9/23/2020 12:59:57 PM GMT Standard Time
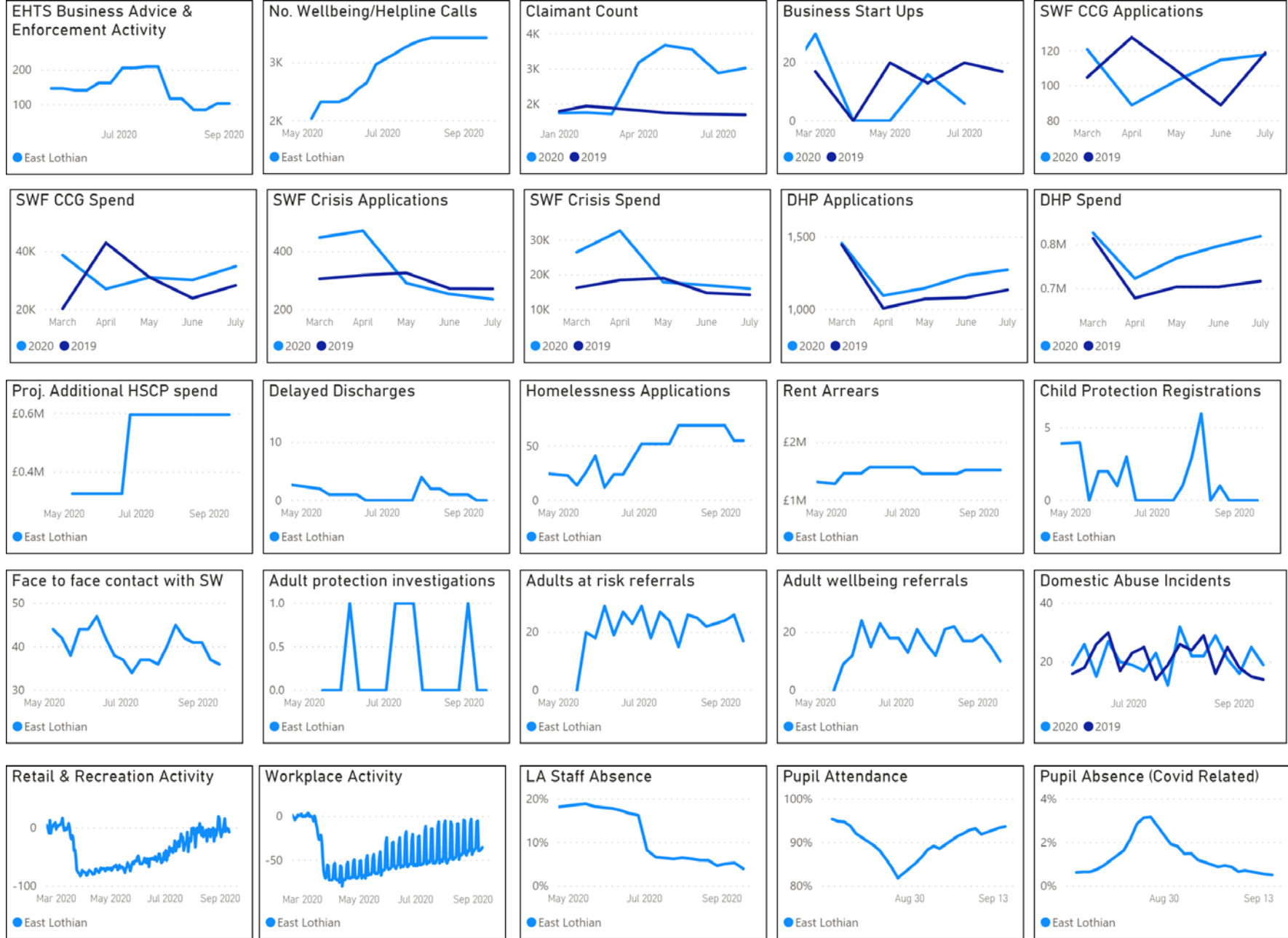
LG COVID-19 DASHBOARD SUMMARY | East Lothian

LG COVID-19 DASHBOARD SUMMARY

LG COVID-19 DASHBOARD SUMMARY

LG COVID-19 DASHBOARD SUMMARY

Wellbeing Line & Helpline Call statistics

– 18th September data return captures data from w/c 7th September

Total Number of wellbeing/helpline calls

SELECT Council for comparison with Family Group

East Lothian

Scotland	Council Average	East Lothian
239K	7470	3431

Council Range

335 Min	29908 Max
10.42 Min per 1000 pop	122.51 Max per 1000 pop

Cumulative Total Wellbeing/Helpline calls

Cumulative Total wellbeing & helpline calls

● East Lothian ● Scotland Average

Scotland Average values: 3.0K, 4.0K, 4.4K, 4.9K, 5.4K, 5.8K, 6.2K, 6.7K, 7.0K, 7.3K, 7.4K, 7.5K

East Lothian values: 2.0K, 2.3K, 2.5K, 3.1K, 3.3K, 3.4K, 3.4K, 3.4K, 3.4K

X-axis: 8 May, 15 May, 22 May, 29 May, 5 June, 12 June, 19 June, 26 June, 3 July, 10 July, 17 July, 24 July, 31 July, 7 Aug, 14 Aug, 21 Aug, 28 Aug, 4 Sep, 11 Sep, 18 Sep

Family Group Comparison (per 1000 pop)

18 September 2020 Date	32.04 Council	-24.41 % FG Average - Deprivation	-38.08 % FG Average Vulnerability

X-axis: 08 May 2020, 05 June 2020, 03 July 2020, 31 July 2020, 28 August 2020

● Council ● FG Average Vulnerability ● FG Average Deprivation ● Scotland

Helpline Test & Protect Calls – 18th September data return captures data from w/c 7th September. DATA NOT YET AVAILABLE

Number of callers calling the Helpline in the past week because they have been contacted by Test and Protect team

Scotland

(Bla...
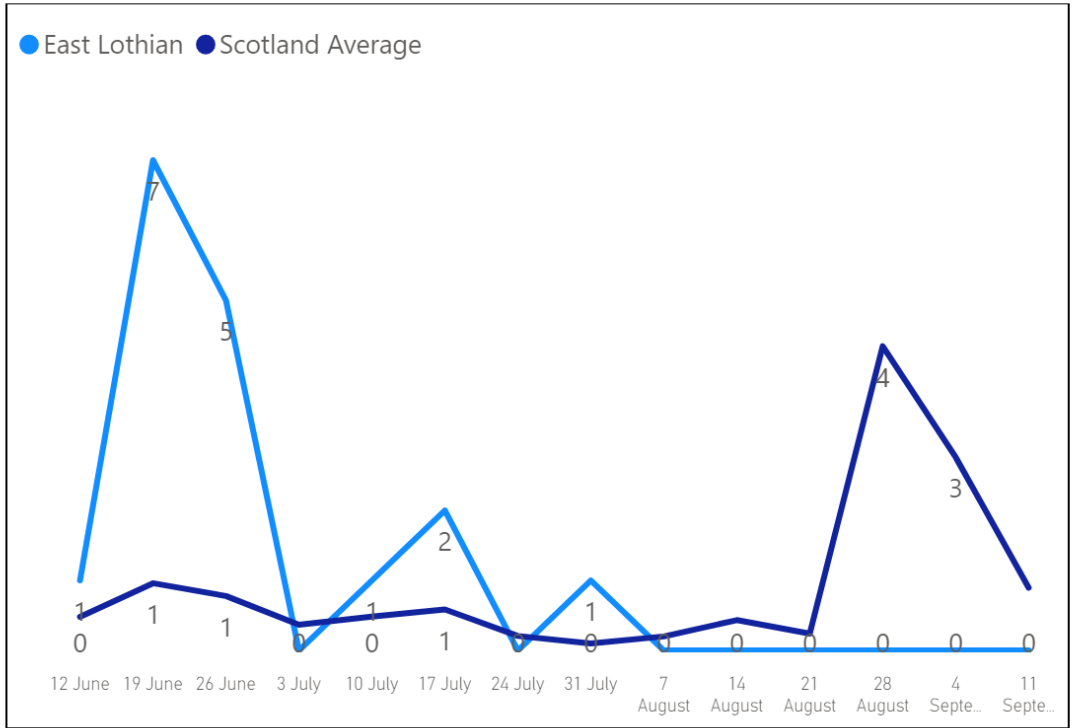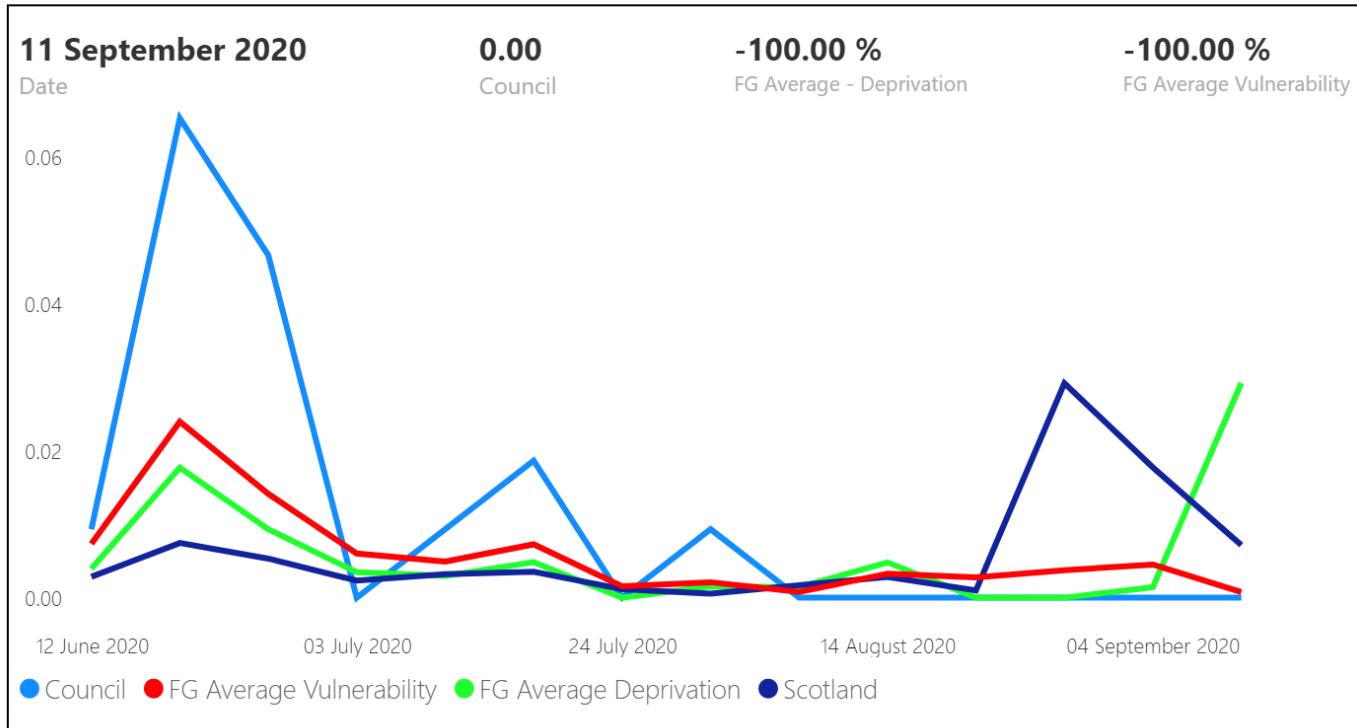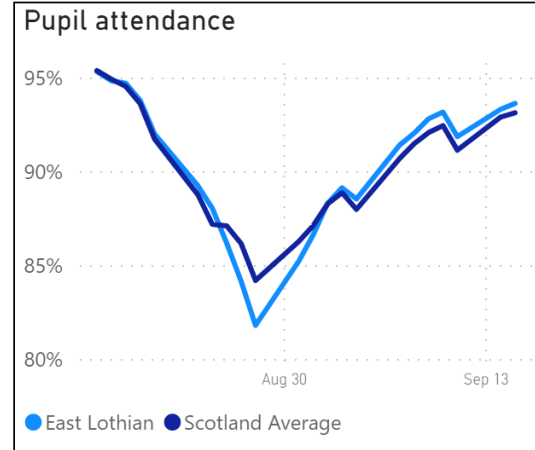
Council Average

(Blank)

East Lothian

(Blank)

Council Range

(Blank)	(Blank)
Min of No. Test &...	Max of No. Test & P...
(Blank)	(Blank)
Min of Test & Pro...	Max of Test & Prote...

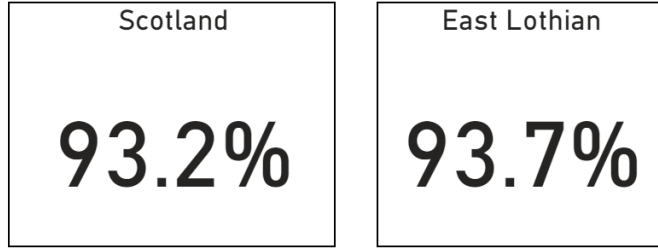## Callers calling who have been contacted by Test and Protect Team

● East Lothian ● Scotland Average

Family Group Comparison (per 1000 pop)

11 September 2020	0.00	-100.00 %	-100.00 %
Date	Council	FG Average - Deprivation	FG Average Vulnerability

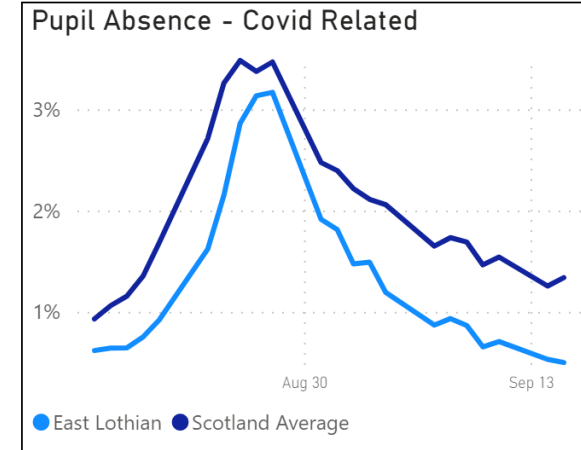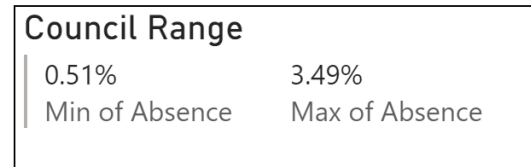● Council ● FG Average Vulnerability ● FG Average Deprivation ● Scotland

Education Pupil Attendance & Absence Statistics- 18th September data return captures period commencing 10th September
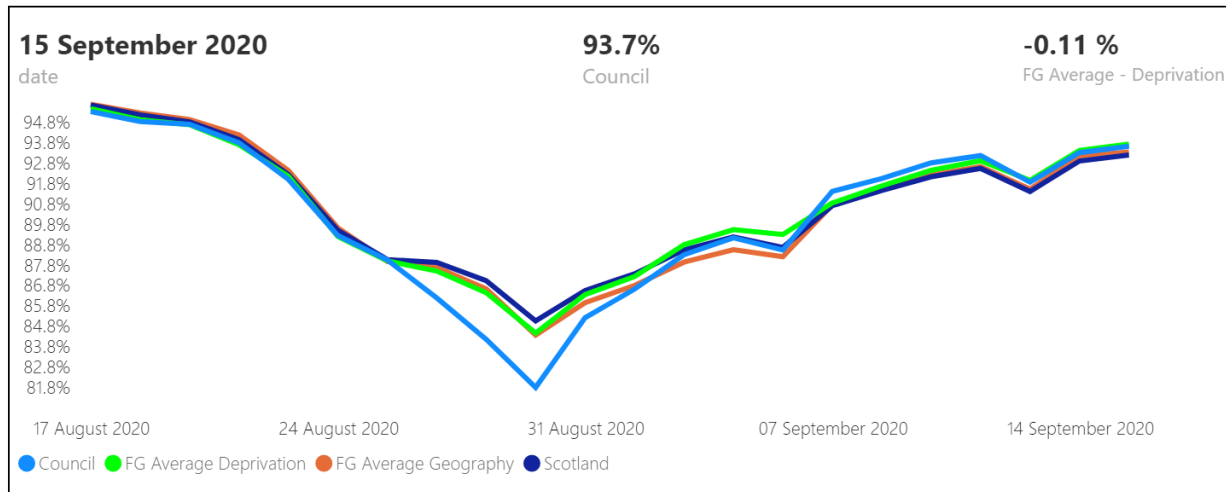
Latest Daily Pupil attendance

Scotland

93.2%

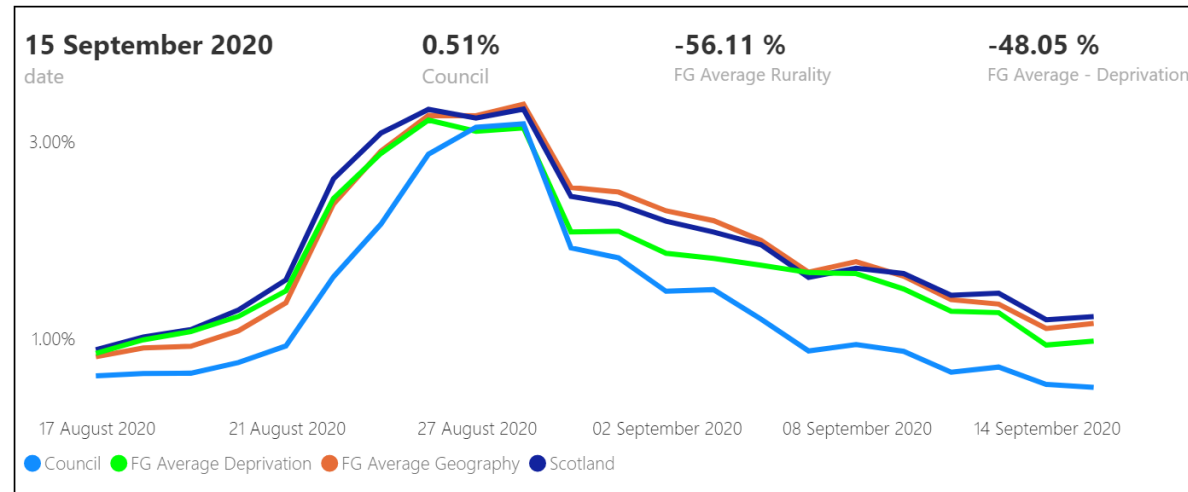**East Lothian**

93.7%

Council Range

78.4% — Min of Attendance

97.0% — Max of Attendance

Pupil attendance

● East Lothian ● Scotland Average
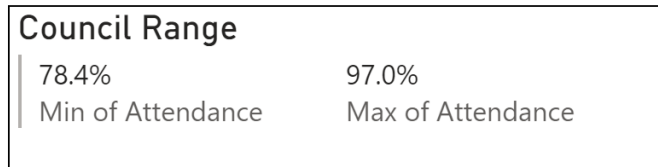
Latest Daily Pupil absence - Covid related

Scotland

1.2%

East Lothian

0.5%

Council Range

0.51% — Min of Absence

3.49% — Max of Absence

Pupil Absence - Covid Related

● East Lothian ● Scotland Average

Family Group Comparison - Pupil Attendance

15 September 2020 — date

93.7% — Council

-0.11 % — FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Geography ● Scotland

Family Group Comparison - Pupil Absence Covid Related

15 September 2020 — date

0.51% — Council

-56.11 % — FG Average Rurality

-48.05 % — FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Geography ● Scotland

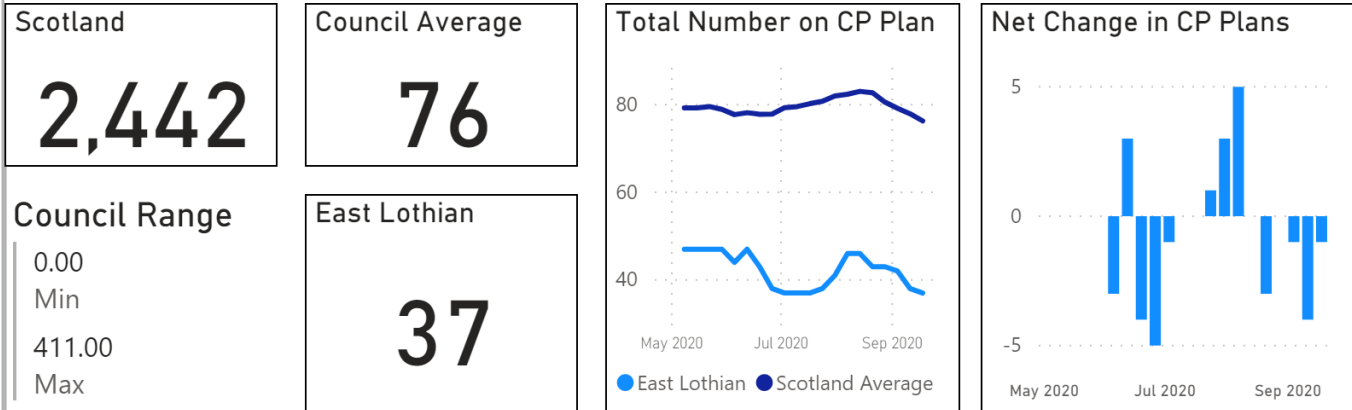# Child Protection Statistics - Total Registrations and New Additions- 18th September data return captures
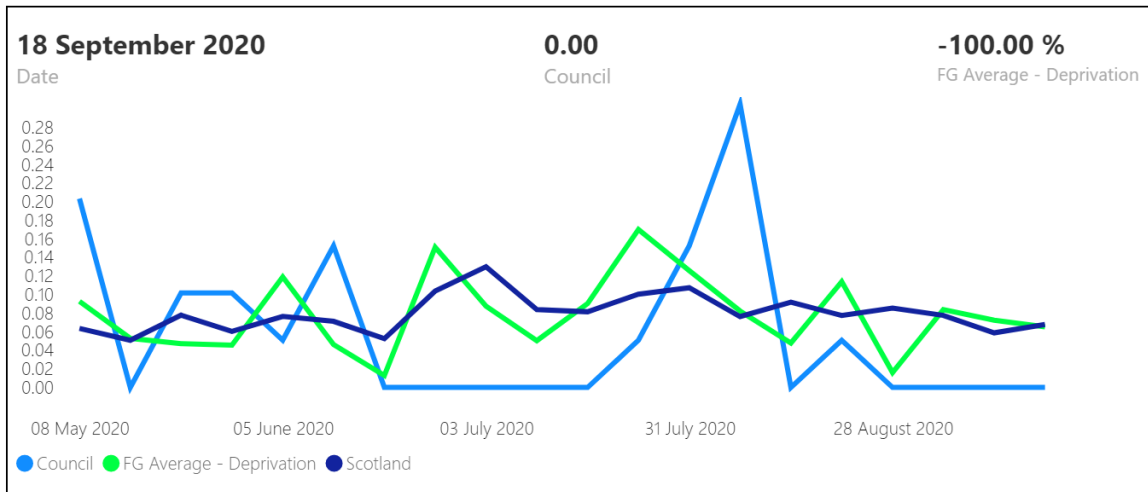period commencing 10th September
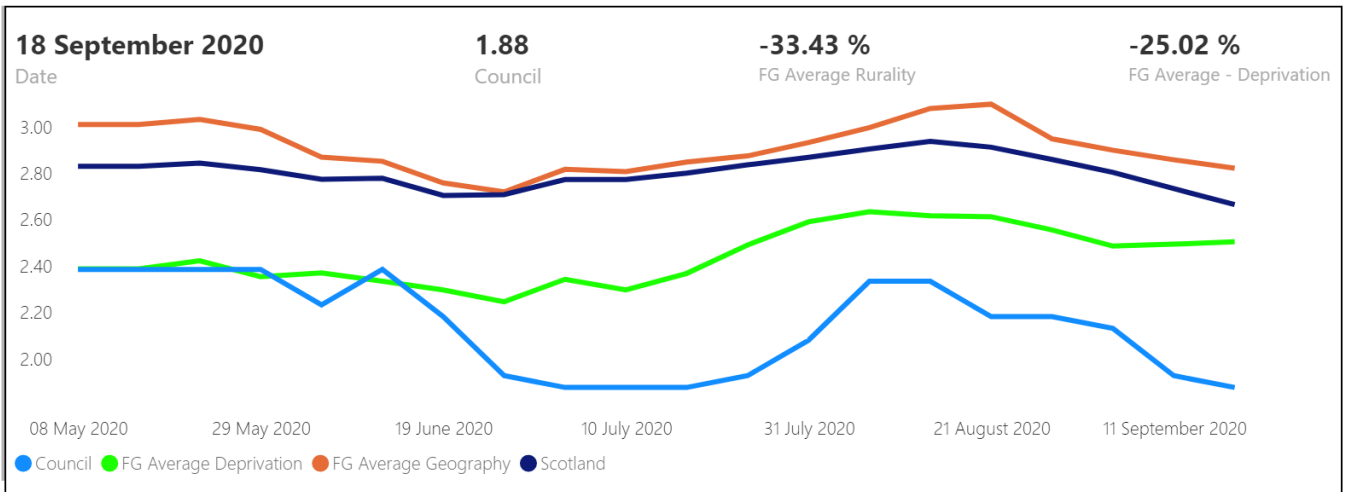
No of CP register additions in the last week

Scotland	Council Average	East Lothian
65	2	0

Council Range

0	10
Min	Max

CP register - weekly additions

● East Lothian ● Scotland Average

Total number of children with a Child Protection Plan

Scotland	Council Average
2,442	76

Council Range

0.00
Min

411.00
Max

East Lothian

37

Total Number on CP Plan

● East Lothian ● Scotland Average

Net Change in CP Plans
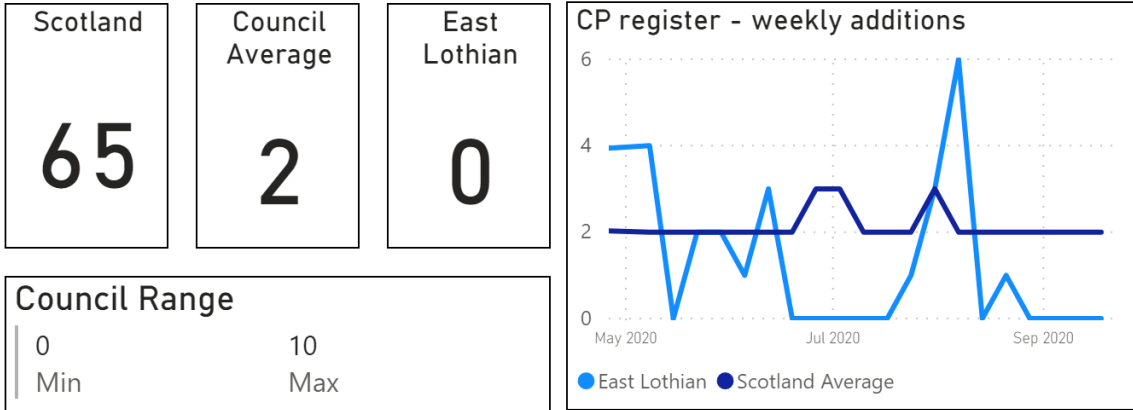
Family Group Comparison - CP Register Additions per 1000 pop

18 September 2020	0.00	-100.00 %
Date	Council	FG Average - Deprivation

● Council ● FG Average - Deprivation ● Scotland

Family Group Comparison - Total No. of Children with a Child Protection Plan

18 September 2020	1.88	-33.43 %	-25.02 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Geography ● Scotland

Child Protection - Face to Face Contact with Social Worker Statistics - 18th September data return
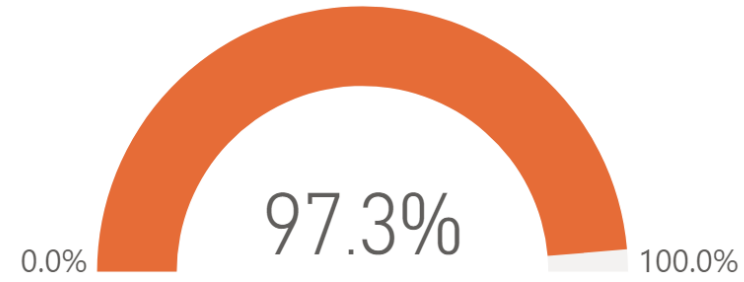
captures period commencing 10th September

No of children who had face to face contact with a social worker in the last 2 weeks
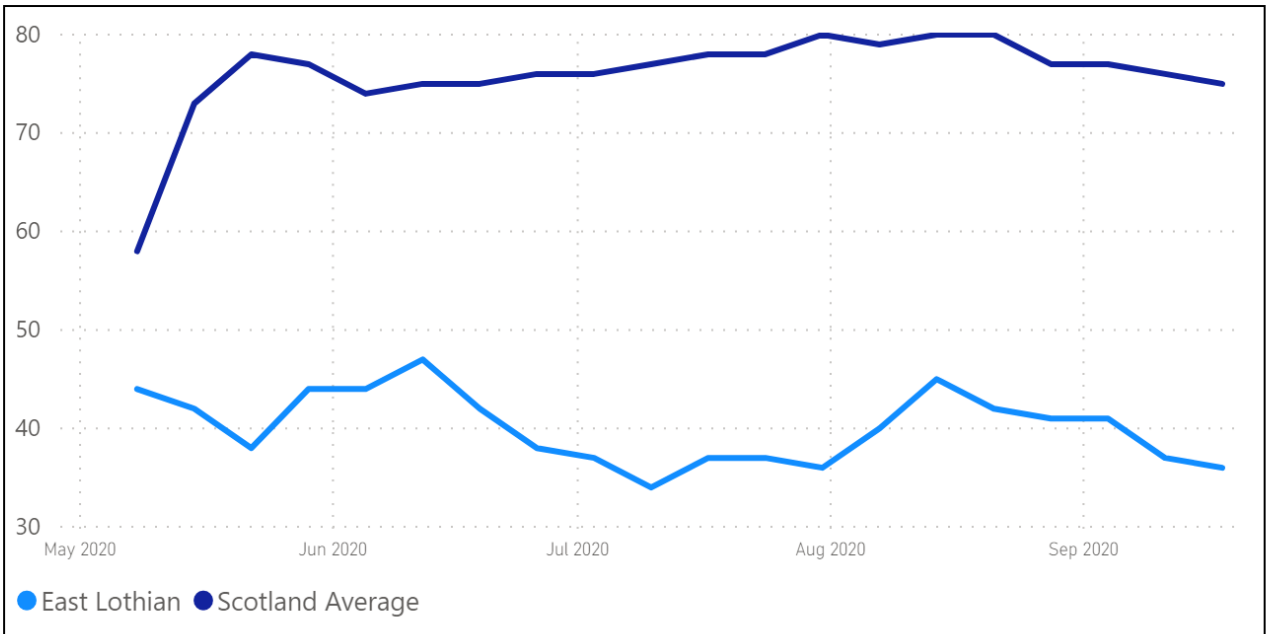
Scotland	Council Average	East Lothian
2391	75	36

Council Range

86%	103%
Min %	Max %

% of CP Plans Face to Face

97.3%

0.0% — 100.0%

Number of Children who had Face to Face contact - Comparison with Scotland Average

● East Lothian ● Scotland Average

Family Group Comparison - Face to Face contact as a % of children on CP Register

18 September 2...	97%	-2.10 %	-1.97 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Rurality ● Scotland
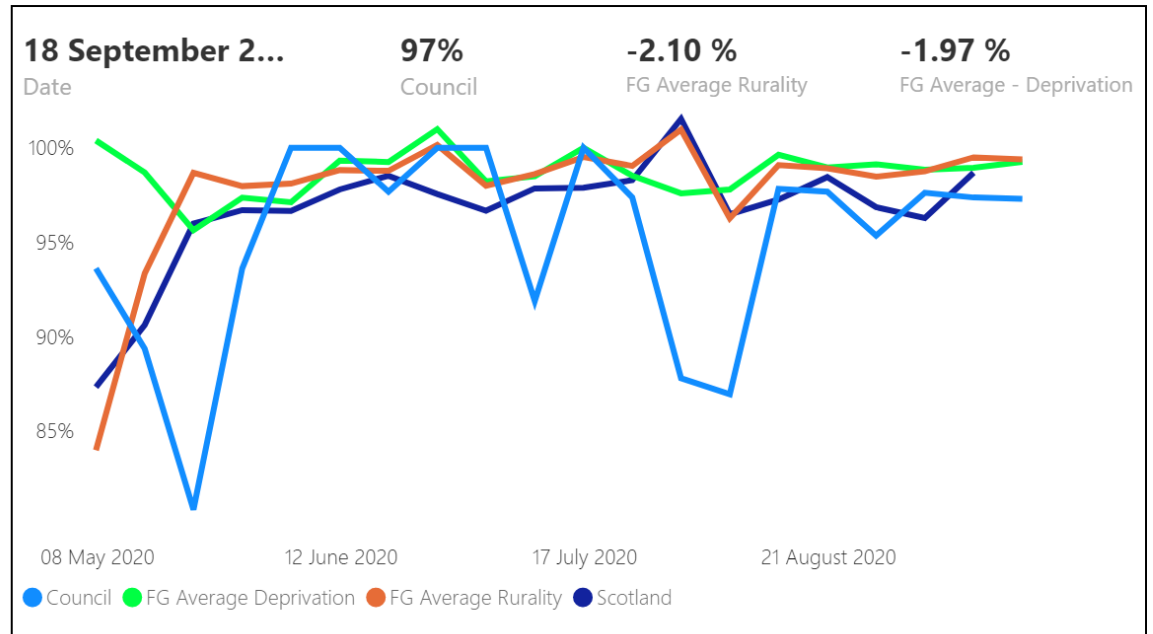
Homelessness statistics - 18th September data return captures latest available monthly data

Current Average monthly Homeless Applications

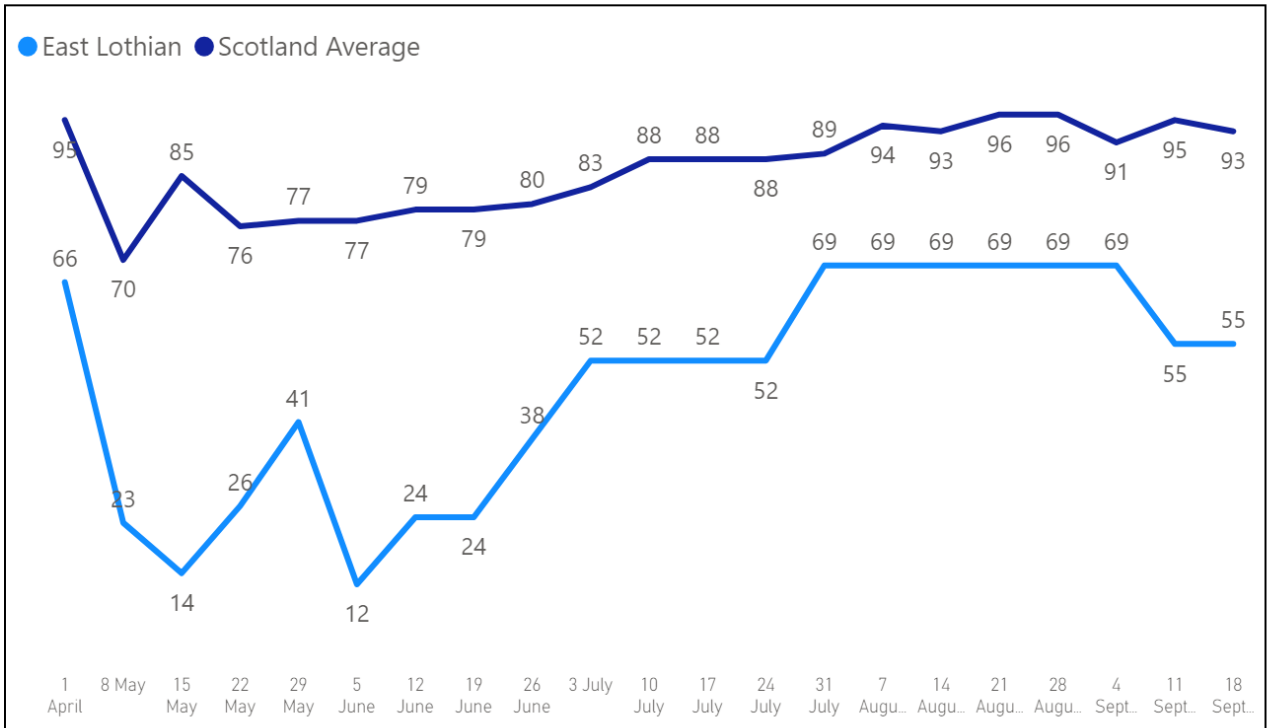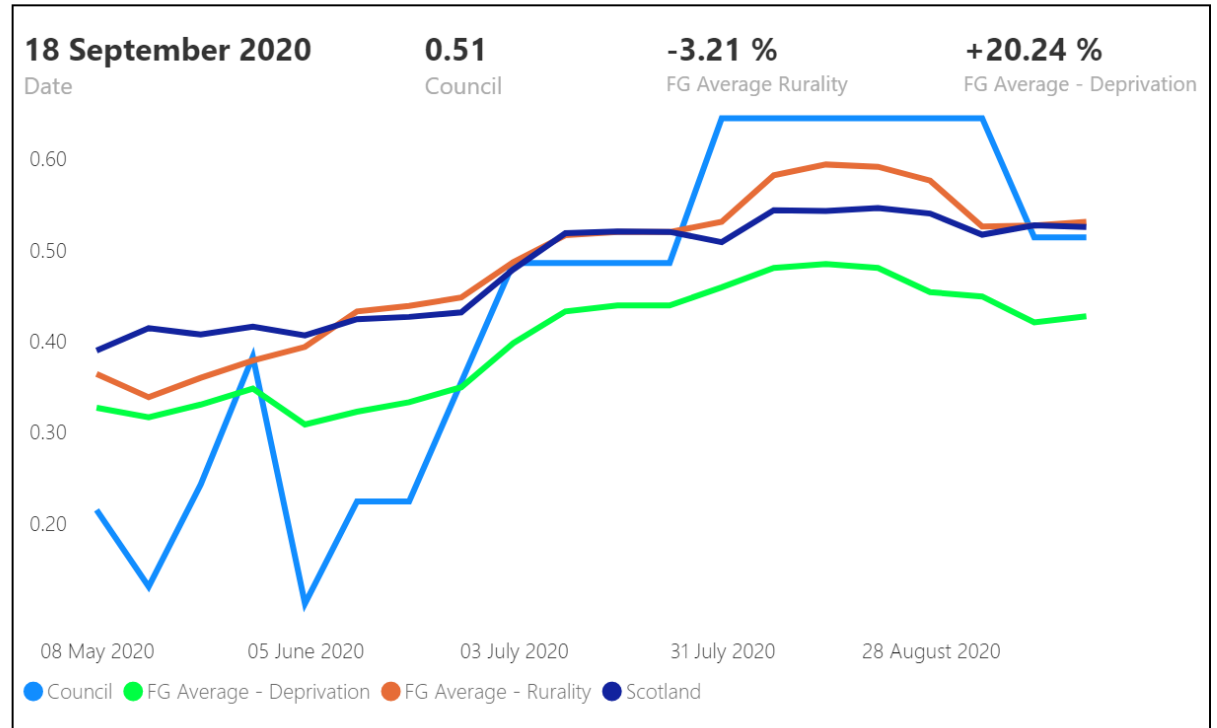| Scotland	Council Average	East Lothian
2983	**93**	**55**

Council Range

7	547
Min	Max
0.21	1.14
Min per 1000 p...	Max per 1000 pop

Average monthly Homeless Applications

Legend: ● East Lothian ● Scotland Average

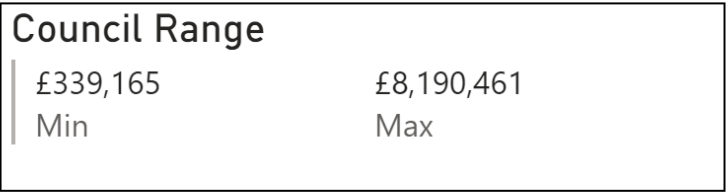## Family Group Comparison (Applications per 1000 pop)

18 September 2020	**0.51**	**-3.21 %**	**+20.24 %**
Date	Council	FG Average Rurality	FG Average - Deprivation

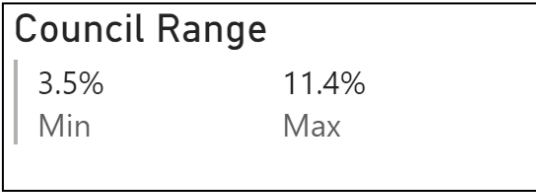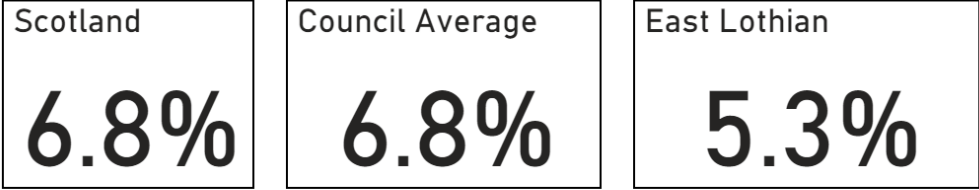Legend: ● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland

Rent Arrears statistics – 18th September data return captures latest available monthly data

Current Monthly Rent Arrears

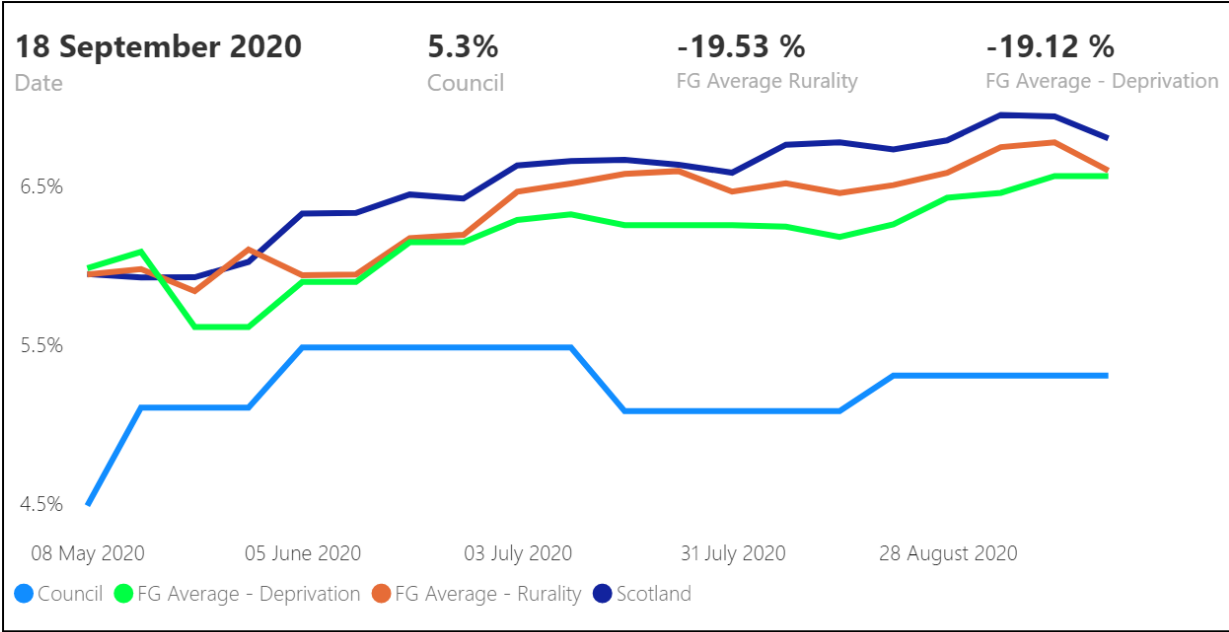| Scotland	Council Average	East Lothian
£76M	£3M	£2M

Council Range

£339,165	£8,190,461
Min	Max
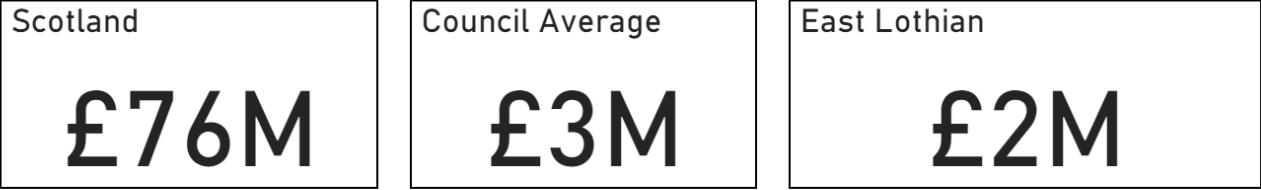
Current Rent Arrears as % of Rent Due

Scotland	Council Average	East Lothian
6.8%	6.8%	5.3%

Council Range

3.5%	11.4%
Min	Max

Average Rent Arrears

- East Lothian ● Scotland Average
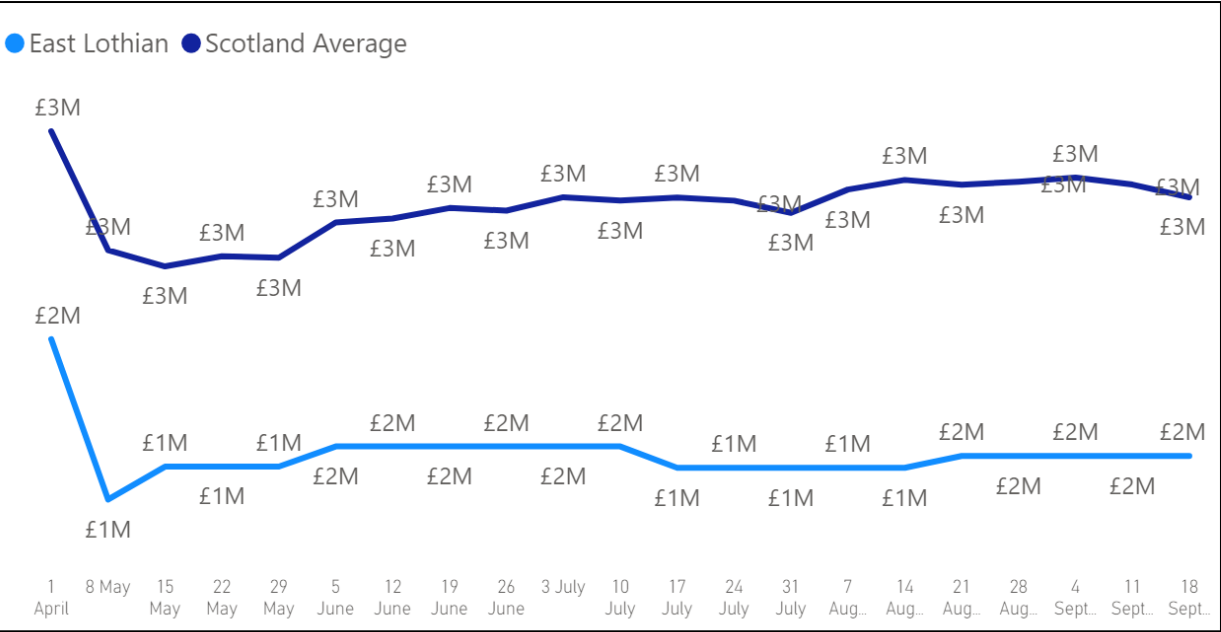
Family Group Comparison - Arrears as % of Rent Due

18 September 2020	5.3%	-19.53 %	-19.12 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland

Current Projected Additional HSCP Spend

Scotland	Council Average	East Lothian
£319M	£11M	£59...

Council Range

£595,325	£79,000,000
Min	Max

Projected Additional HSCP Spend
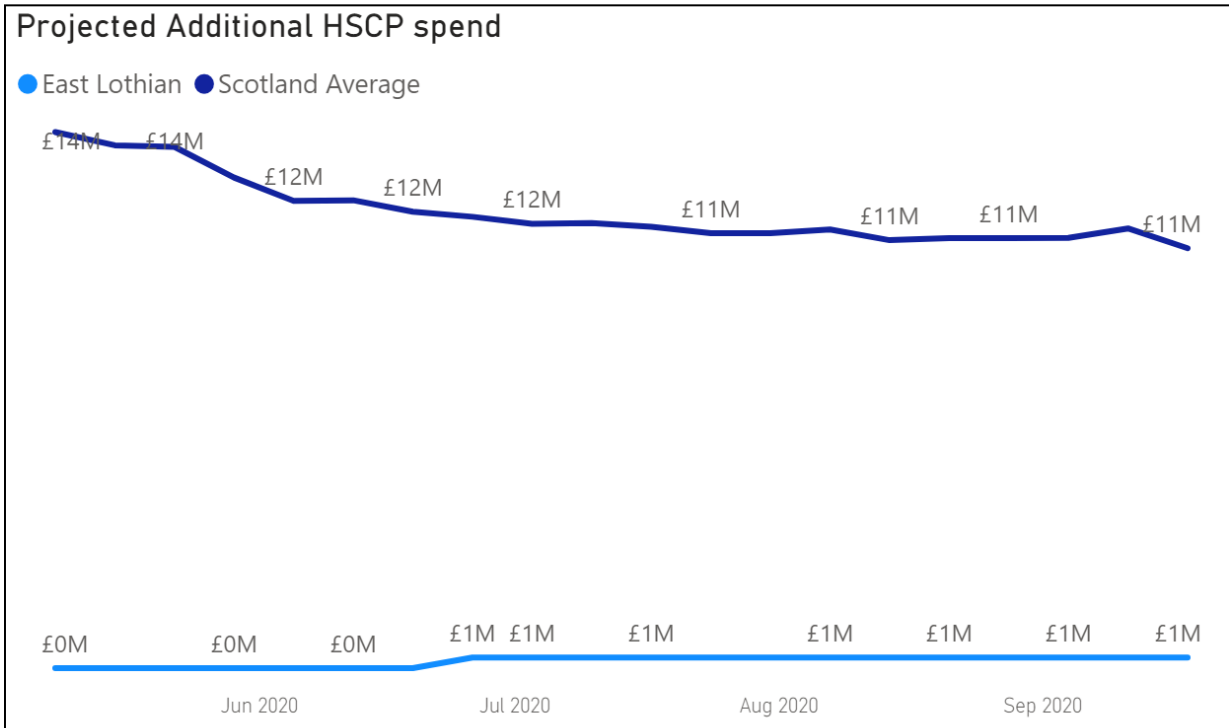
Family Group Comparison - Projected Additional Spend per 1000 population
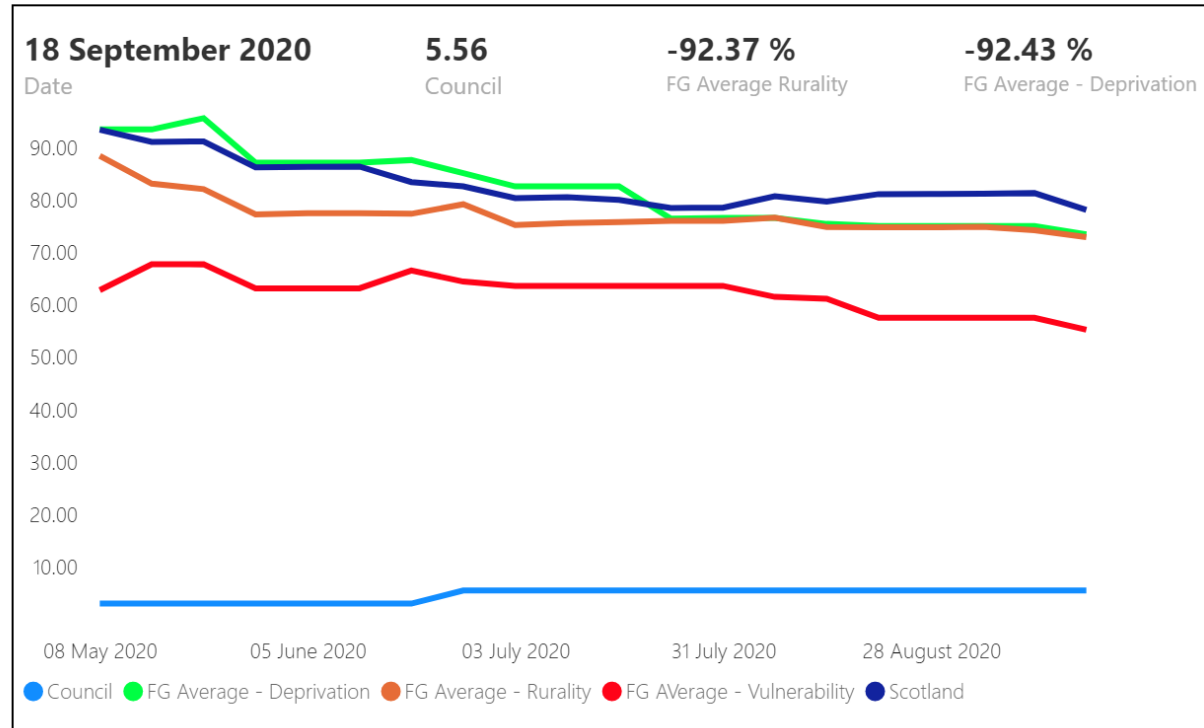
Delayed Discharge Statistics – 18th September data return captures latest daily delayed discharge figure w/c 7th September
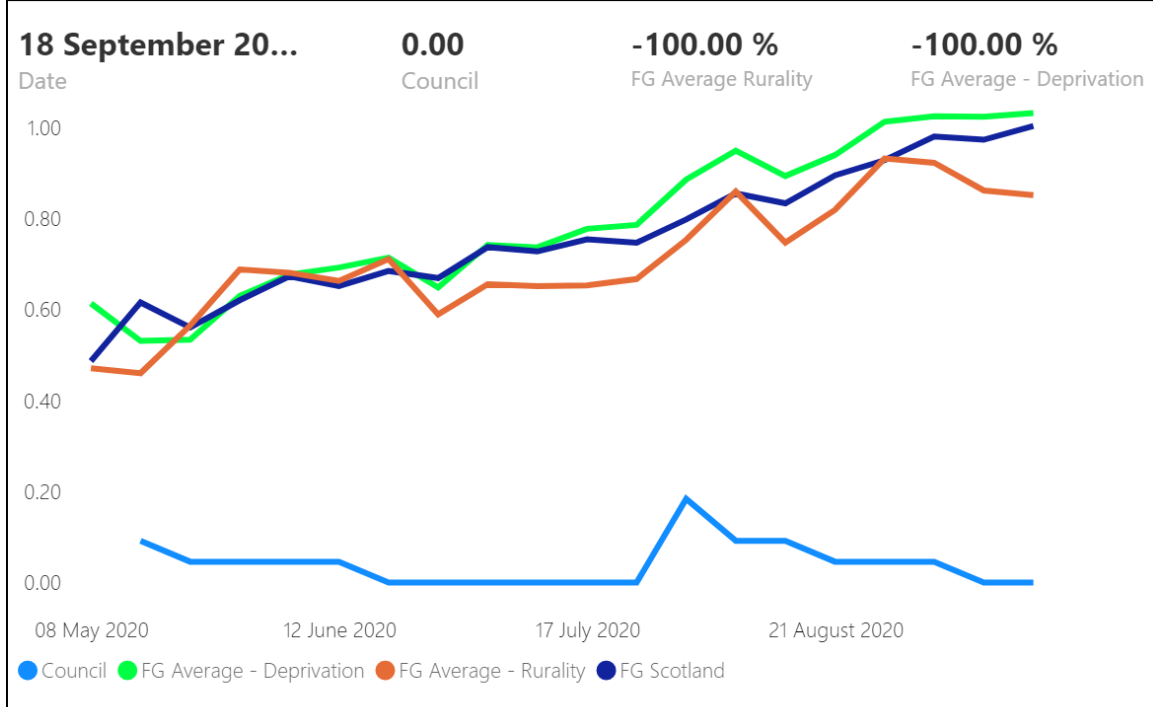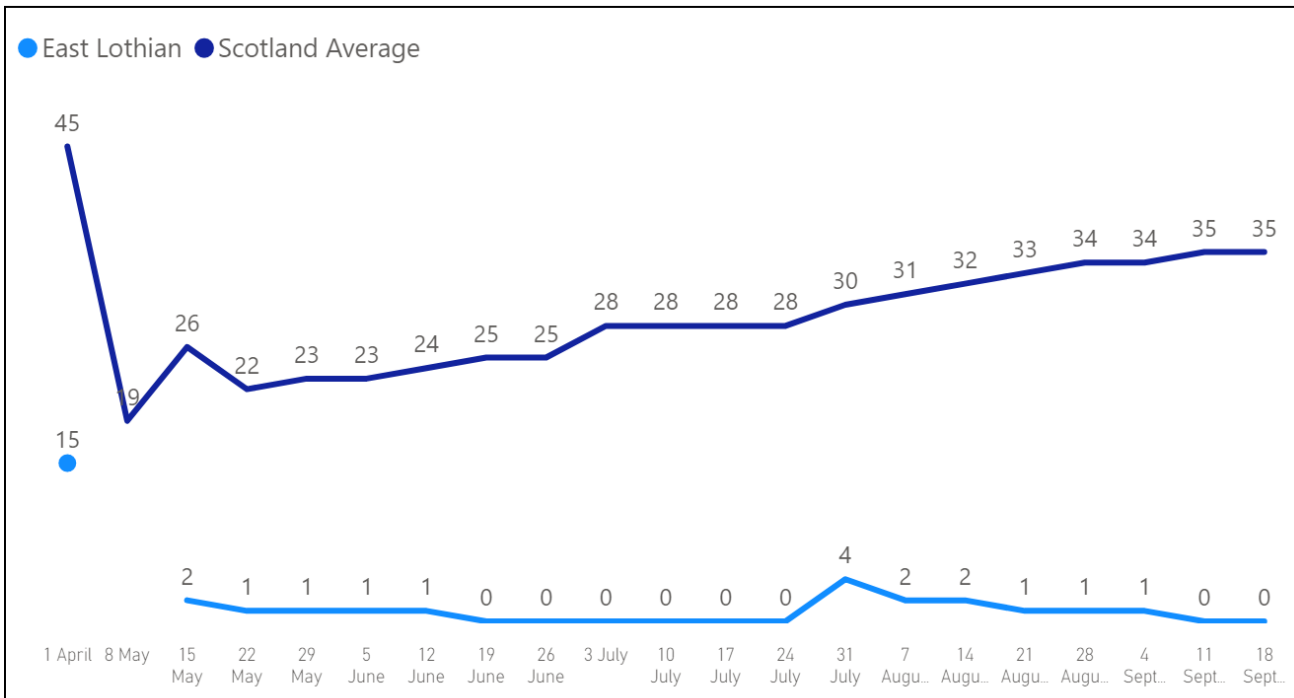
Scotland	Council Average	East Lothian
1109	35	0

Council Range

0	144
Min	Max

Delayed Discharge (latest daily figure)

● East Lothian ● Scotland Average

Family Group Comparison - Delayed Discharges per 1000 65+ population

18 September 20...	0.00	-100.00 %	-100.00 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average - Deprivation ● FG Average - Rurality ● FG Scotland

Absence statistics - 18th September data return captures data from w/c 7th September

Scotland

5.0%

Council Average

5.0%

East Lothian

4.0%

Council Range

0.5%	11.8%
Min	Max

% Absence - current & pre-Covid-19
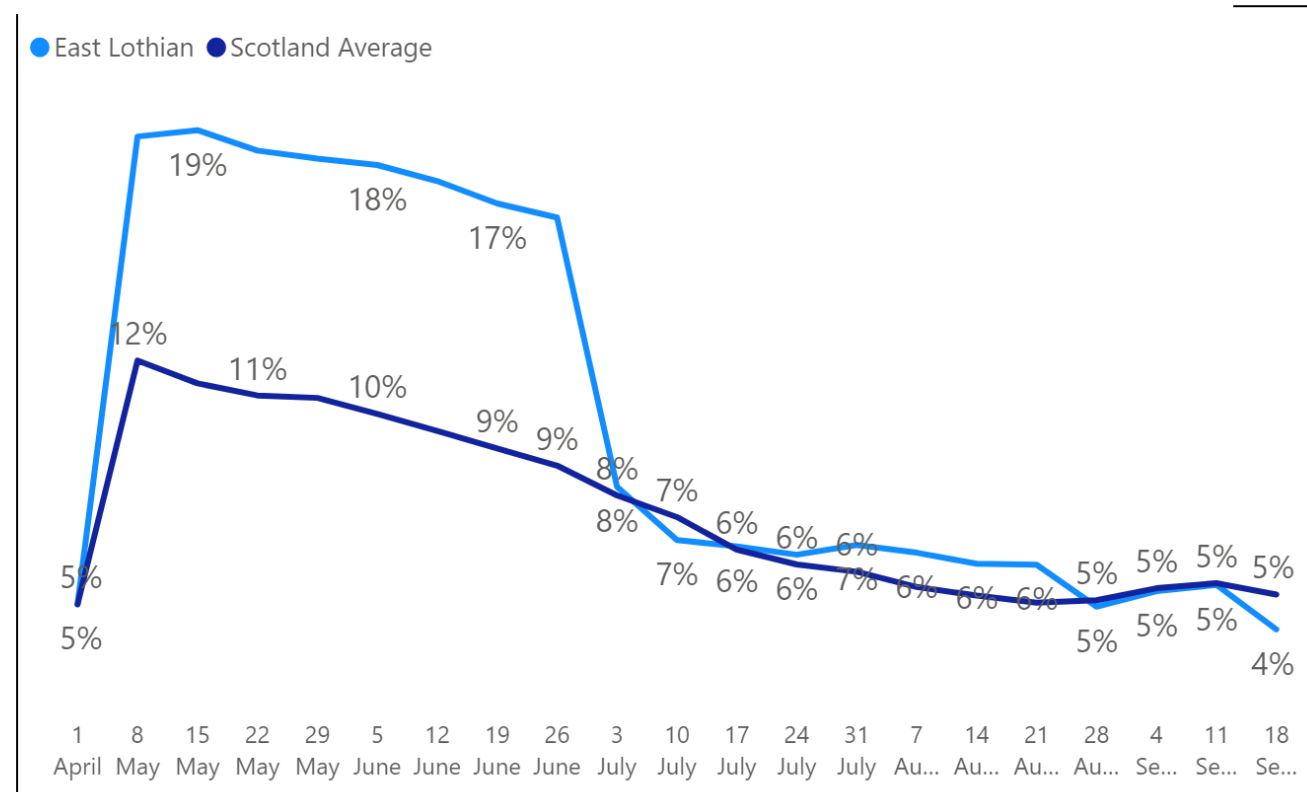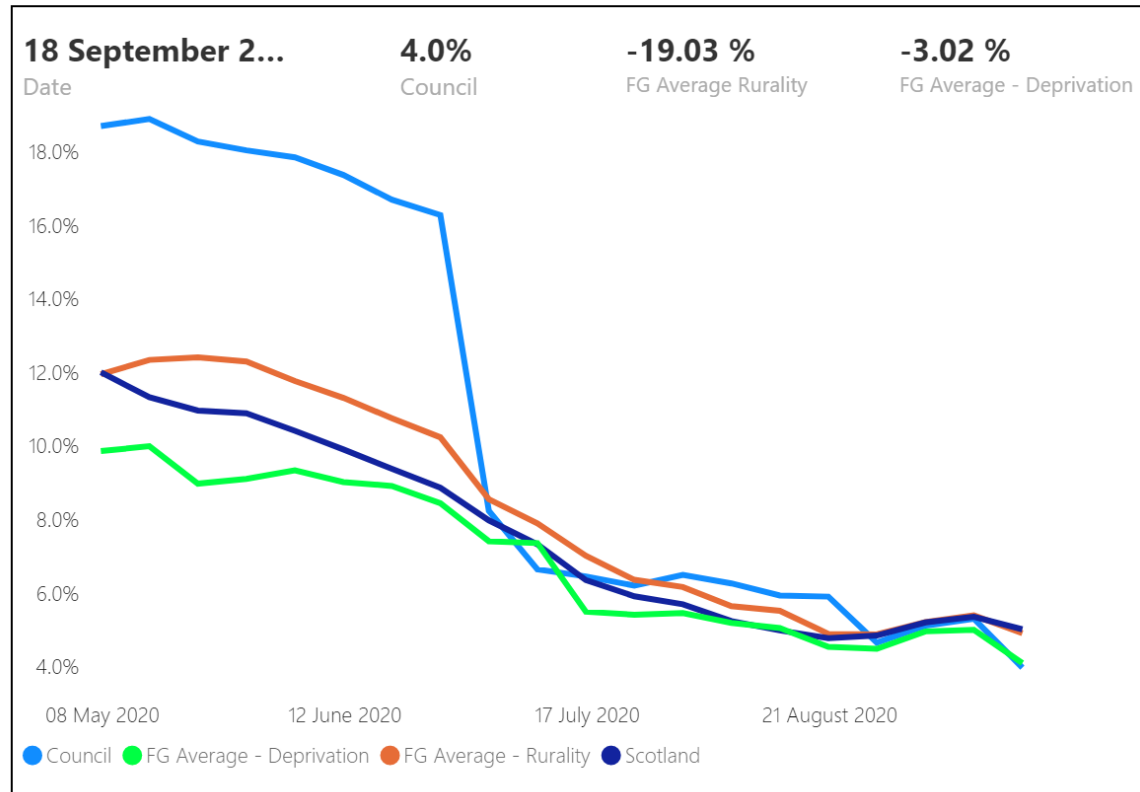
● East Lothian ● Scotland Average

19%
18%
17%
12%
11%
10%
9% 9%
8%
8%
7%
7% 6% 6% 6%
5% 7% 6% 6% 7% 6% 6% 6% 5% 5% 5% 5%
5%   5% 5% 5%
5%   4%

1 April 8 May 15 May 22 May 29 May 5 June 12 June 19 June 26 June 3 July 10 July 17 July 24 July 31 July 7 Au... 14 Au... 21 Au... 28 Au... 4 Se... 11 Se... 18 Se...

Family Group Comparison

18 September 2... **4.0%** **-19.03 %** **-3.02 %**
Date Council FG Average Rurality FG Average - Deprivation

18.0%
16.0%
14.0%
12.0%
10.0%
8.0%
6.0%
4.0%

08 May 2020 12 June 2020 17 July 2020 21 August 2020

● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland
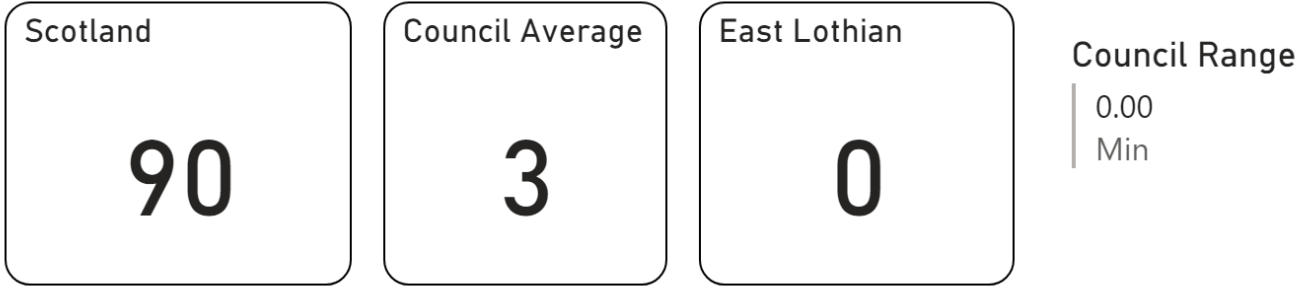
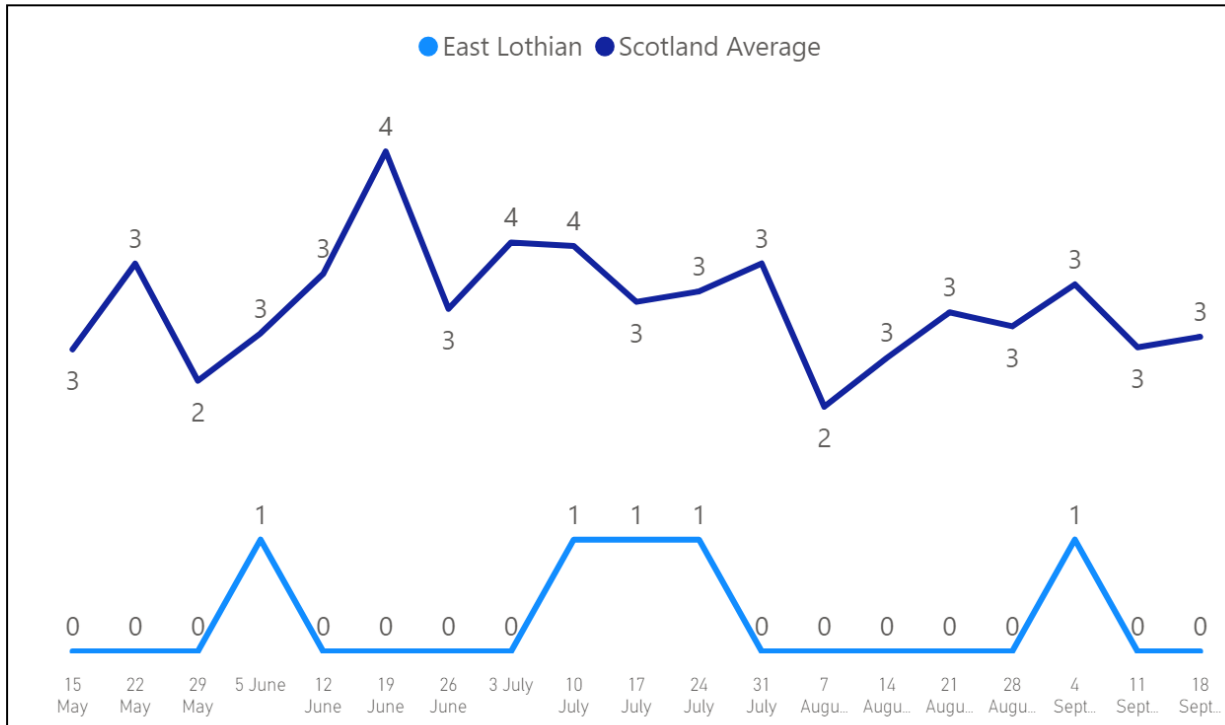# Adult Protection Statistics – 18th September data return captures latest data from period commencing 31st August

Adult Support & Protection Investigations started in the last week

Scotland	Council Average	East Lothian
90	**3**	**0**

Council Range

0.00	18.00
Min	Max

Adult support & protection investigations started in the last week

● East Lothian ● Scotland Average

Family Group Comparisons - Investigations per 1000 16+ pop

18 September 20...	0.00	-100.00 %	-100.00 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland

Adult Protection Statistics – 18th September data return captures latest data from period commencing 31st August
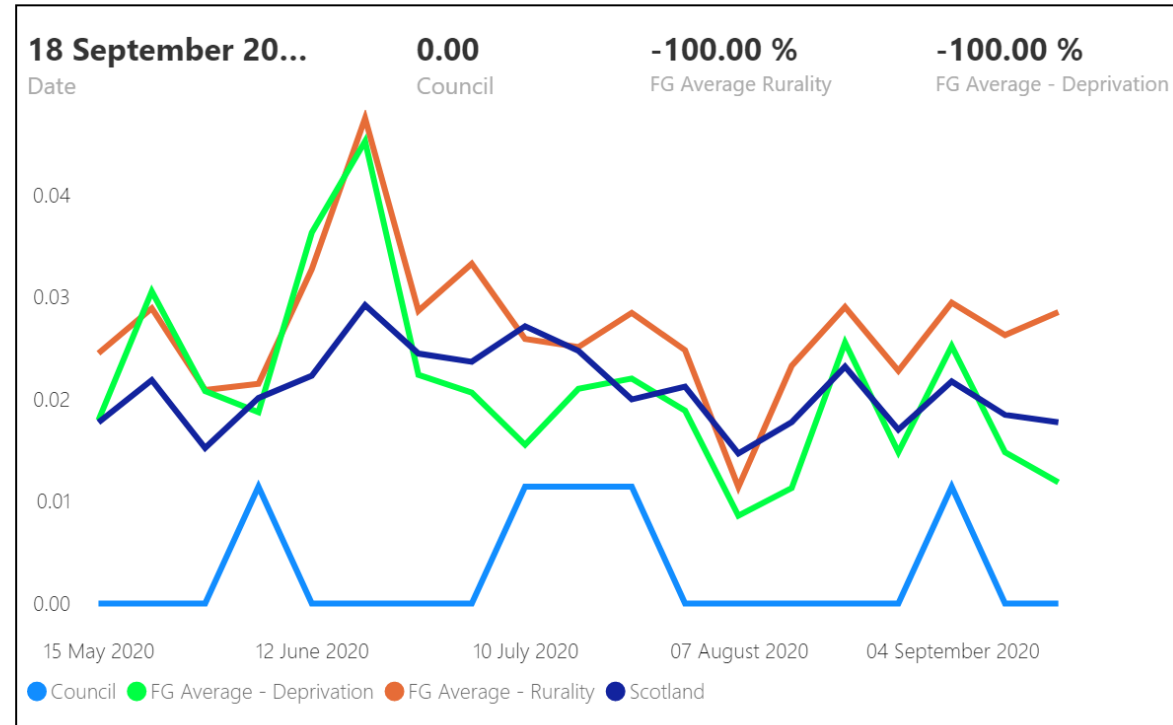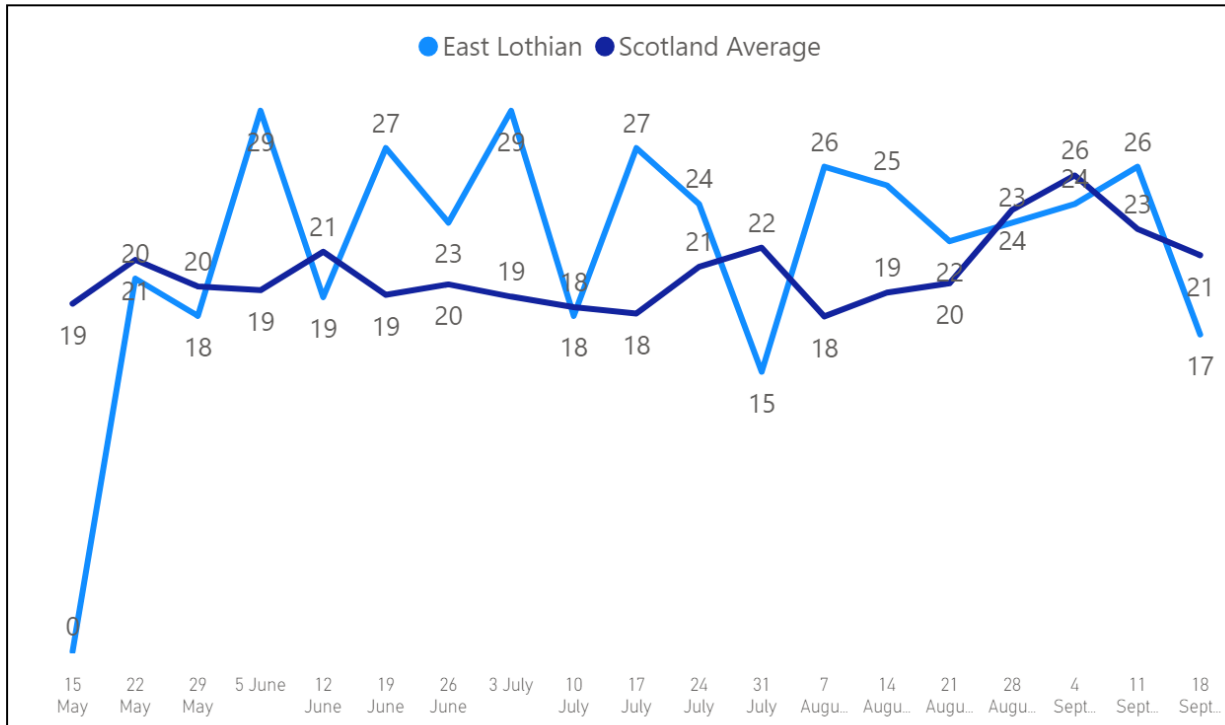
Adult Risk Referrals in the last week
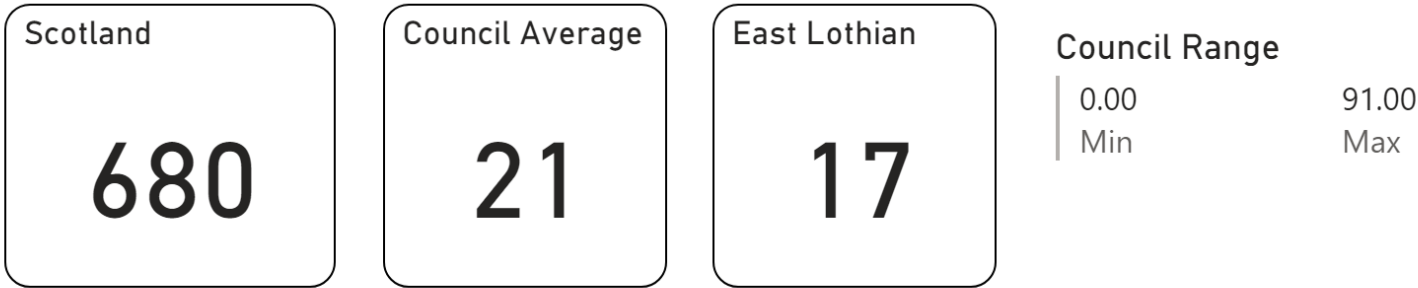
Scotland	Council Average	East Lothian
680	**21**	**17**

Council Range

0.00	91.00
Min	Max

Adult Risk Referrals

Legend: ● East Lothian ● Scotland Average

Family Group Comparisons - Investigations per 1000 16+ pop

18 September 2020	0.19	+8.66 %	+24.01 %
Date	Council	FG Average Rurality	FG Average - Deprivation

Legend: ● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland

Adult Protection Statistics - 18th September data return captures latest data from period commencing 31st August

Adult Wellbeing Referrals in the last week
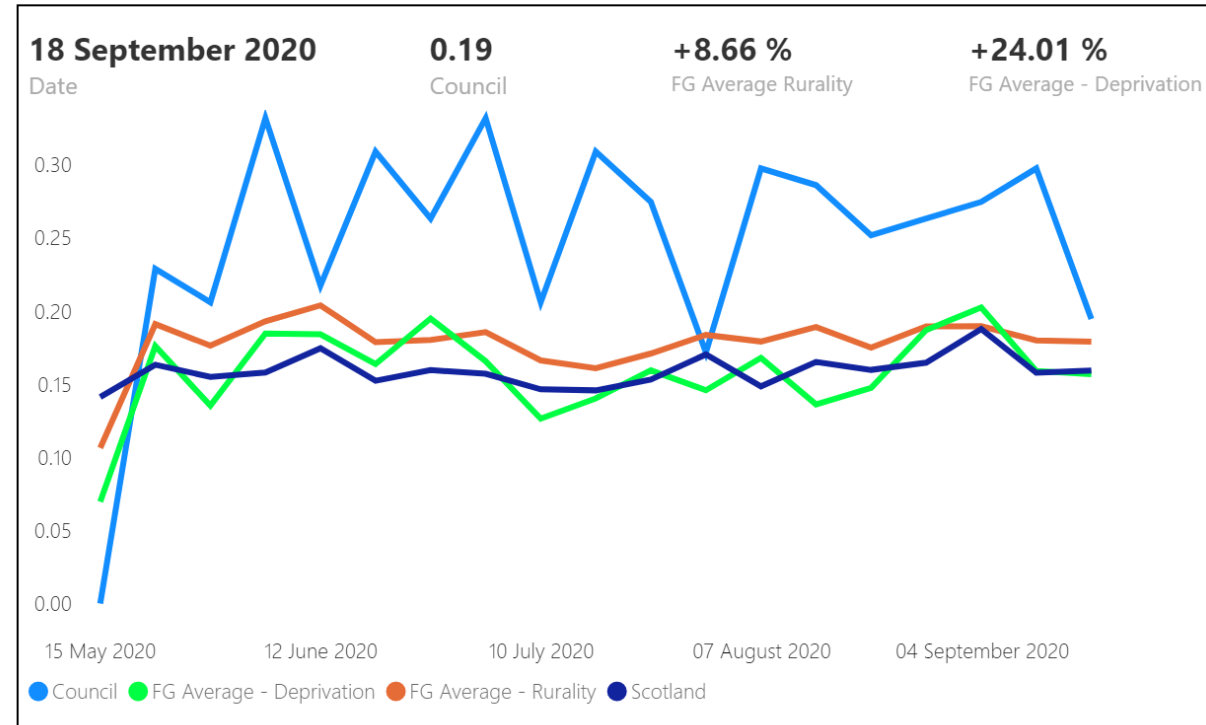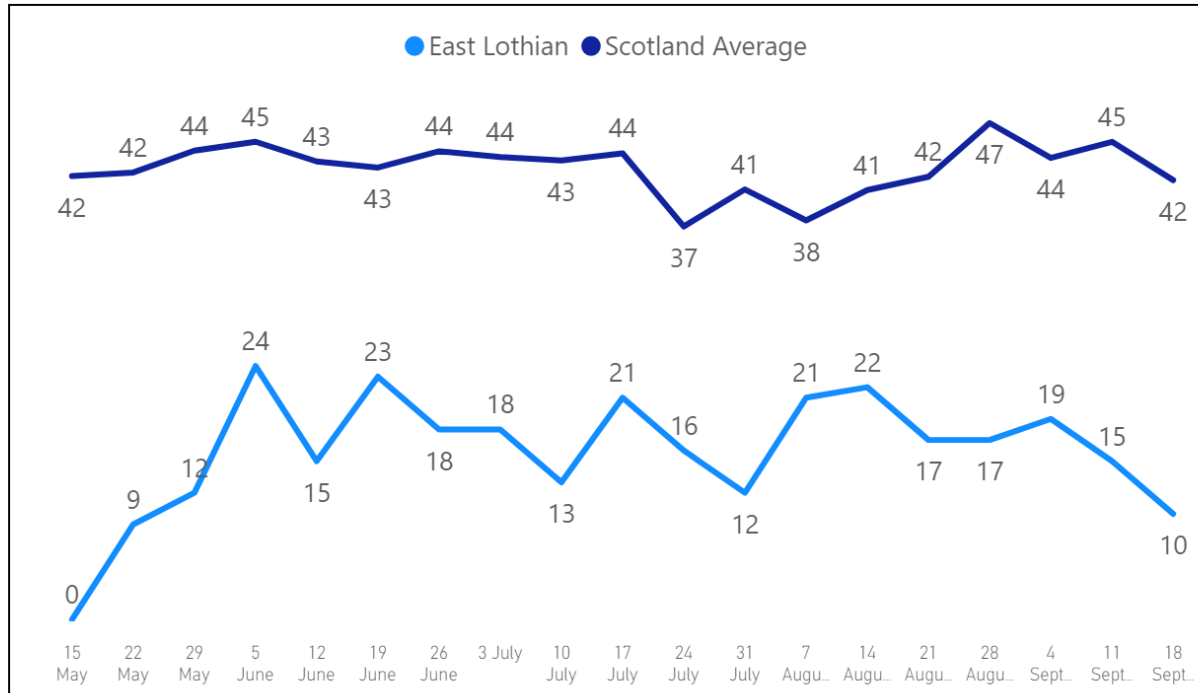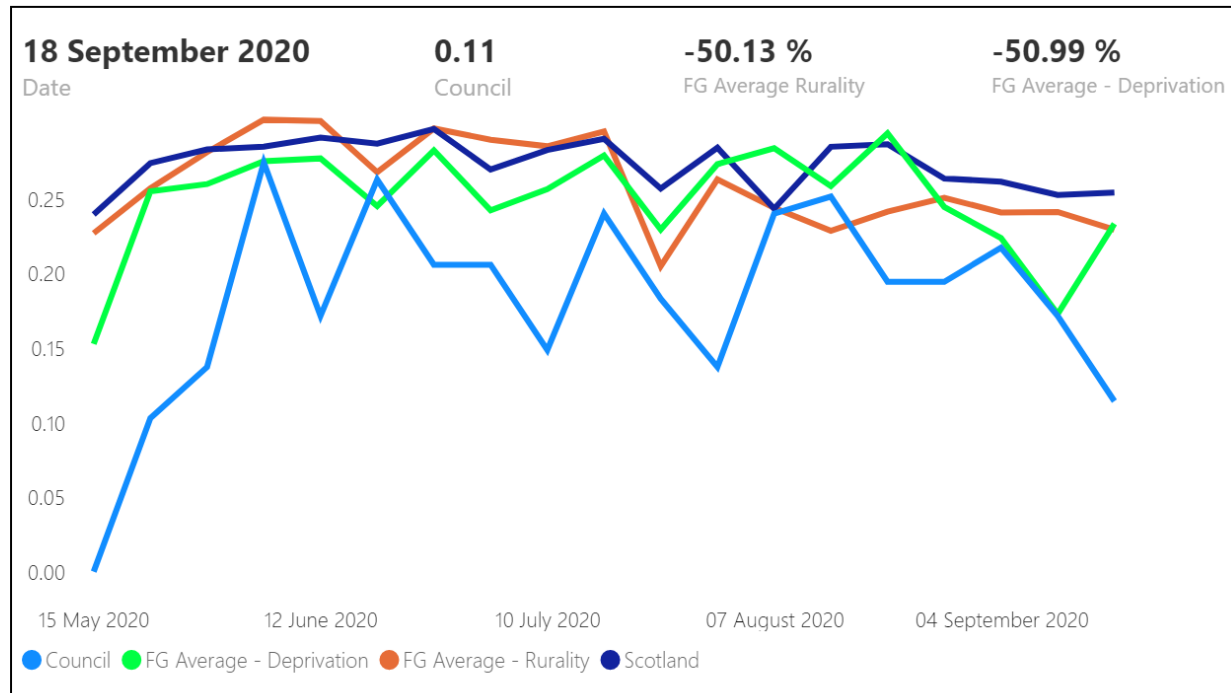
Scotland	Council Average	East Lothian
1,332	**42**	**10**

Council Range

3.00	310.00
Min	Max

Adult Wellbeing Referrals

● East Lothian ● Scotland Average
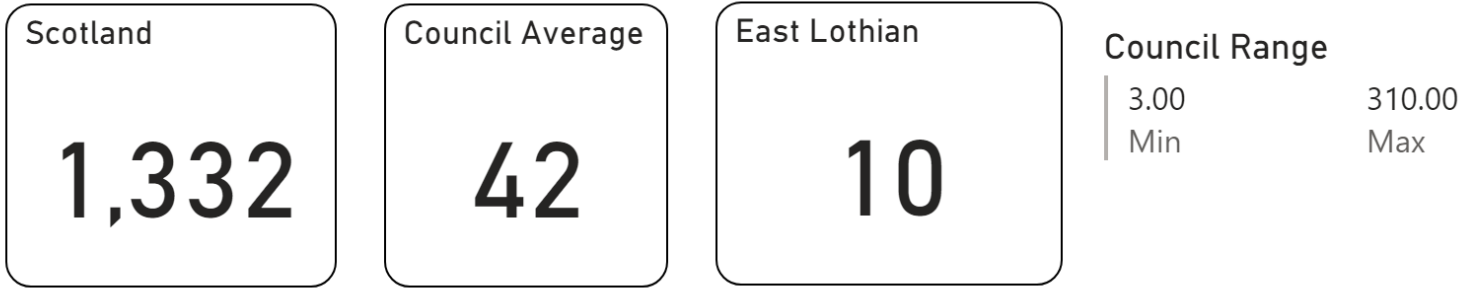
Family Group Comparisons - Wellbeing Referrals per 1000 16+pop

18 September 2020	0.11	-50.13 %	-50.99 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average - Deprivation ● FG Average - Rurality ● Scotland

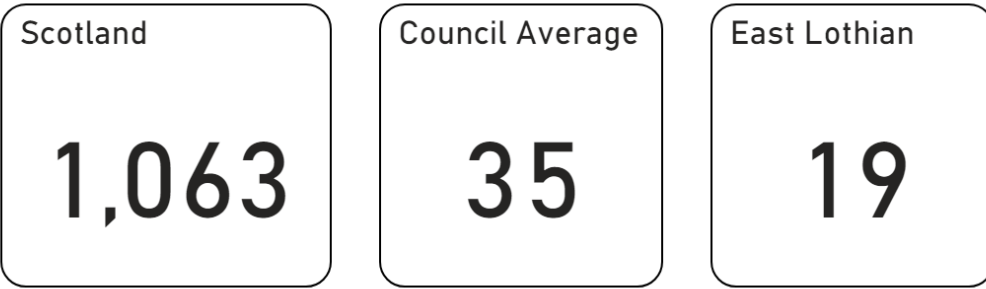# Domestic Abuse Incidents - 18th September return captures period commencing 10th September

Domestic Abuse Incidents reported in the last week

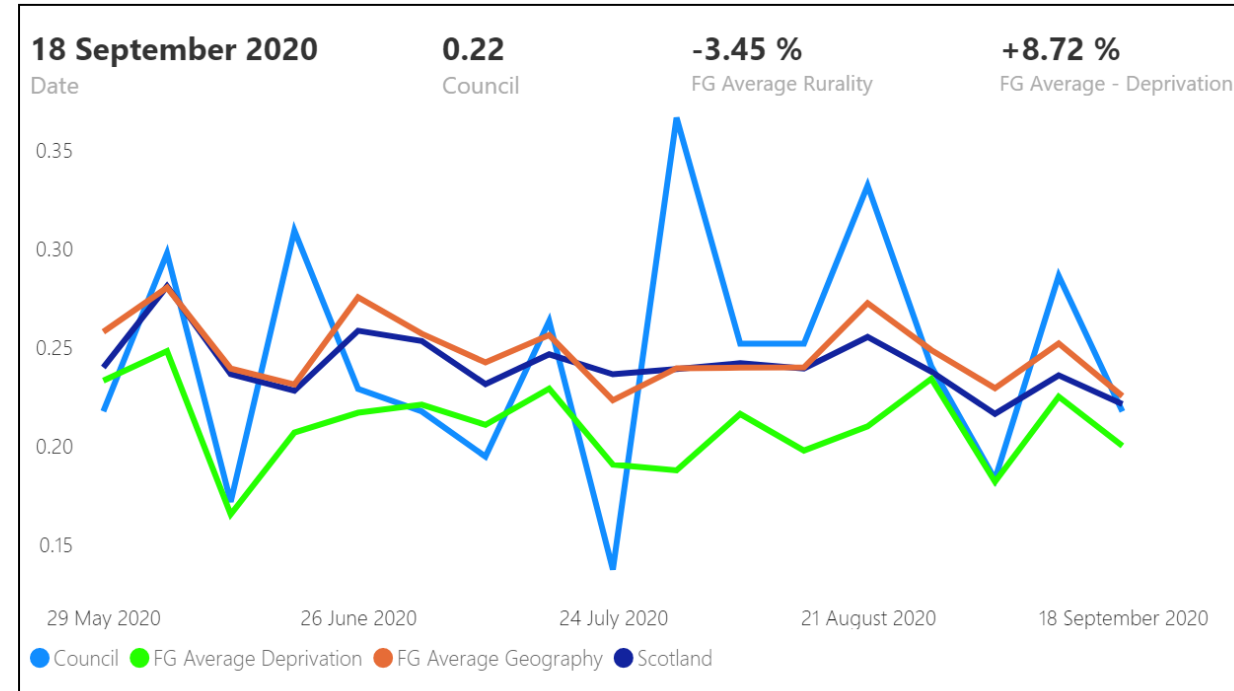| Scotland	Council Average	East Lothian
1,063	**35**	**19**

Council Range

0.00	160.00
Min	Max
0.00	0.40
Min per 100...	Max per 1000 ...

Comparison with Scotland Average

●East Lothian ●Scotland Average

Scotland Average values: 37, 44, 37, 36, 38, 40, 36, 39, 35, 39, 39, 38, 39, 38, 35, 34, 36, 35

East Lothian values: 19, 26, 15, 27, 20, 19, 17, 23, 12, 32, 22, 22, 29, 21, 16, 25, 19

X-axis: 29 May, 5 June, 12 June, 19 June, 26 June, 3 July, 10 July, 17 July, 24 July, 31 July, 7 August, 14 August, 21 August, 28 August, 4 Septe..., 11 Septe..., 18 Septe...
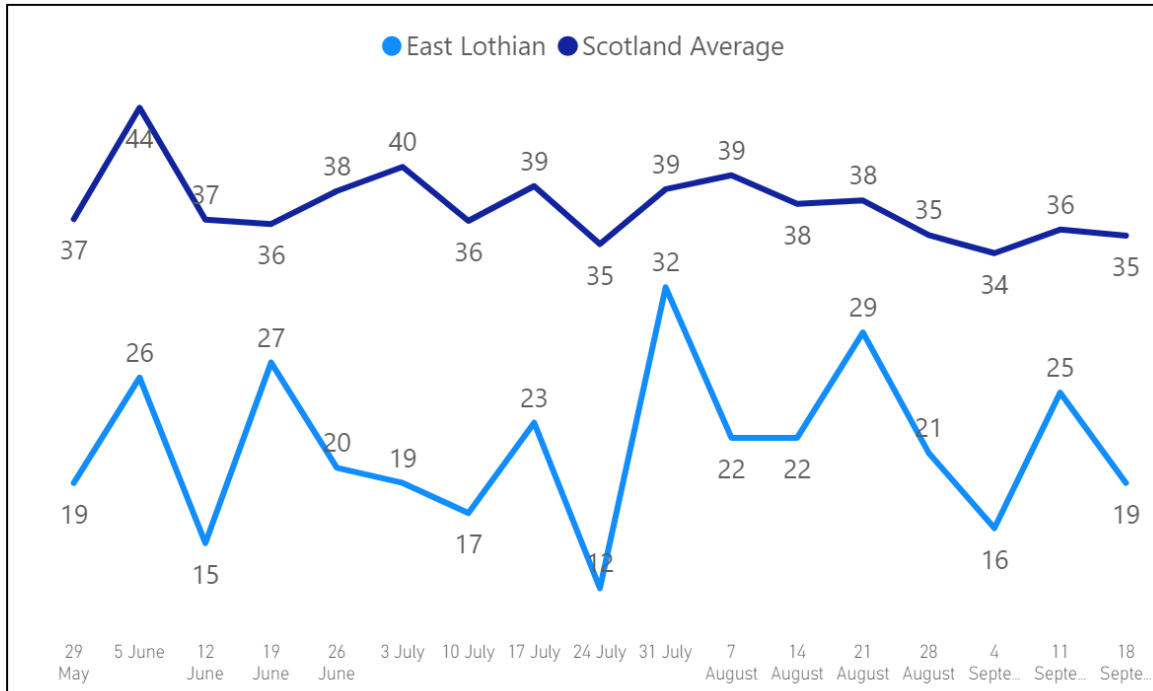
Family Group Comparisons - DA Incidents per 1000 16+pop

18 September 2020	0.22	-3.45 %	+8.72 %
Date	Council	FG Average Rurality	FG Average - Deprivation

X-axis: 29 May 2020, 26 June 2020, 24 July 2020, 21 August 2020, 18 September 2020
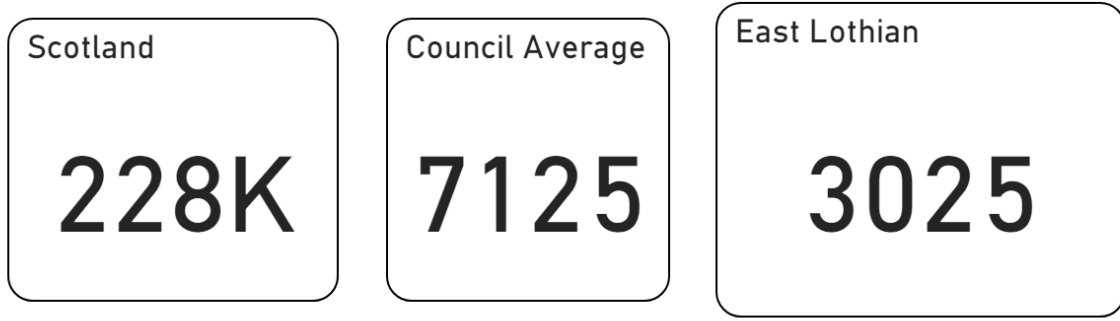
●Council ●FG Average Deprivation ●FG Average Geography ●Scotland

Claimant Count - 18th September data return captures latest available monthly data

Current monthly Claimant Count figures

Scotland

228K

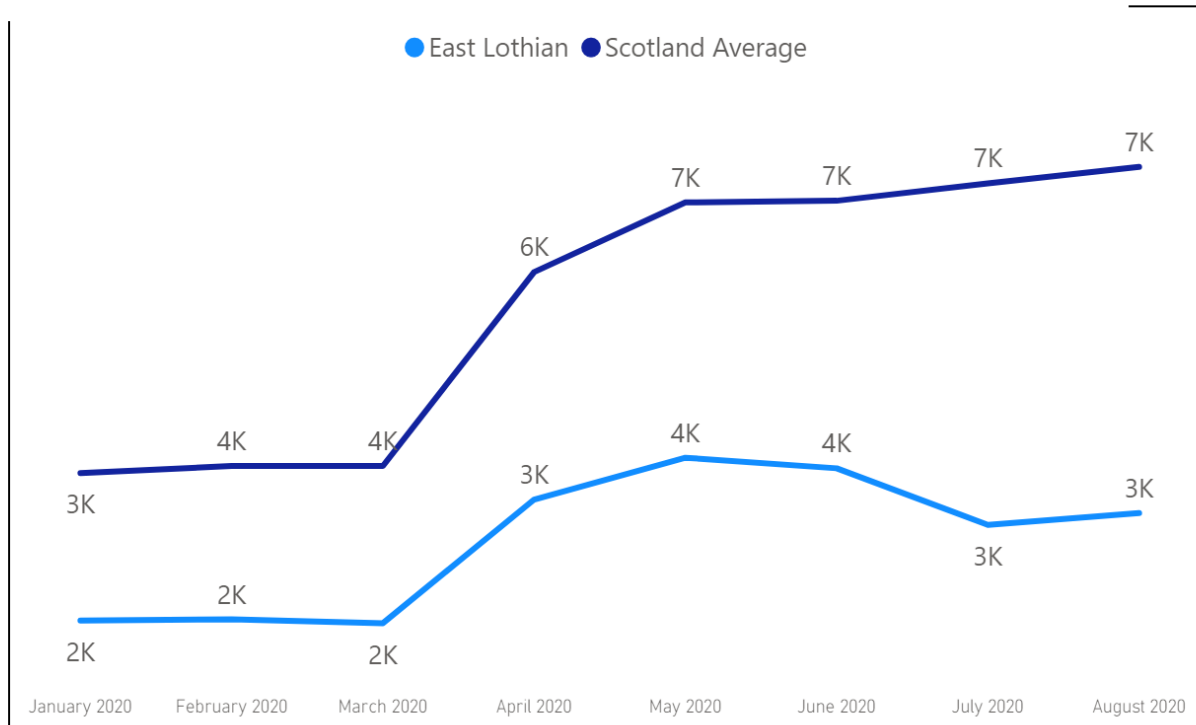**Council Average**

7125

East Lothian

3025

Council Range

425	38720
Min	Max
3.20	9.00
Min per WA p...	Max per WA pop

Council comparison with 2019 trend

4K
3K
2K

Jan 2020   Mar 2020   May 2020   Jul 2020

● 2020 ● 2019

Comparison with Scotland Average

● East Lothian ● Scotland Average

7K   7K   7K
7K
6K
4K   4K
3K   4K   4K
3K   3K
2K
2K
2K

January 2020   February 2020   March 2020   April 2020   May 2020   June 2020   July 2020   August 2020
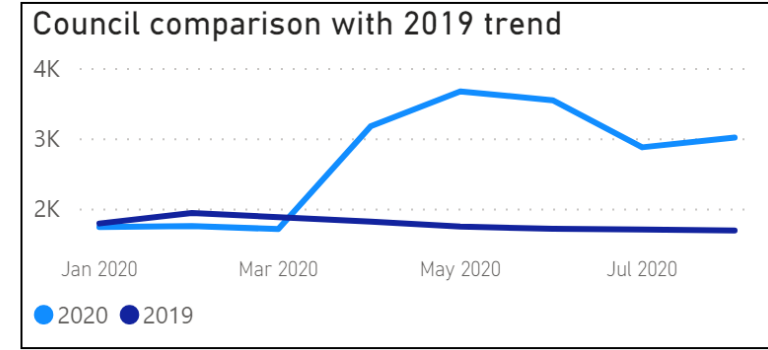
Family Group Comparisons - Claimant Count per Working Age pop

01 August 2020	**4.70**	**-26.07 %**	**-17.36 %**
Date	Claimants per WA pop	FG Average Rurality	FG Average - Deprivation

6.00
5.50
5.00
4.50
4.00
3.50
3.00

01 January 2020   01 March 2020   01 May 2020   01 July 2020

● Claimants per WA pop   ● Claimants per WA pop - Depr...   ● Claimants per WA pop - Rural...   ● Claimants per WA pop - Scotl...
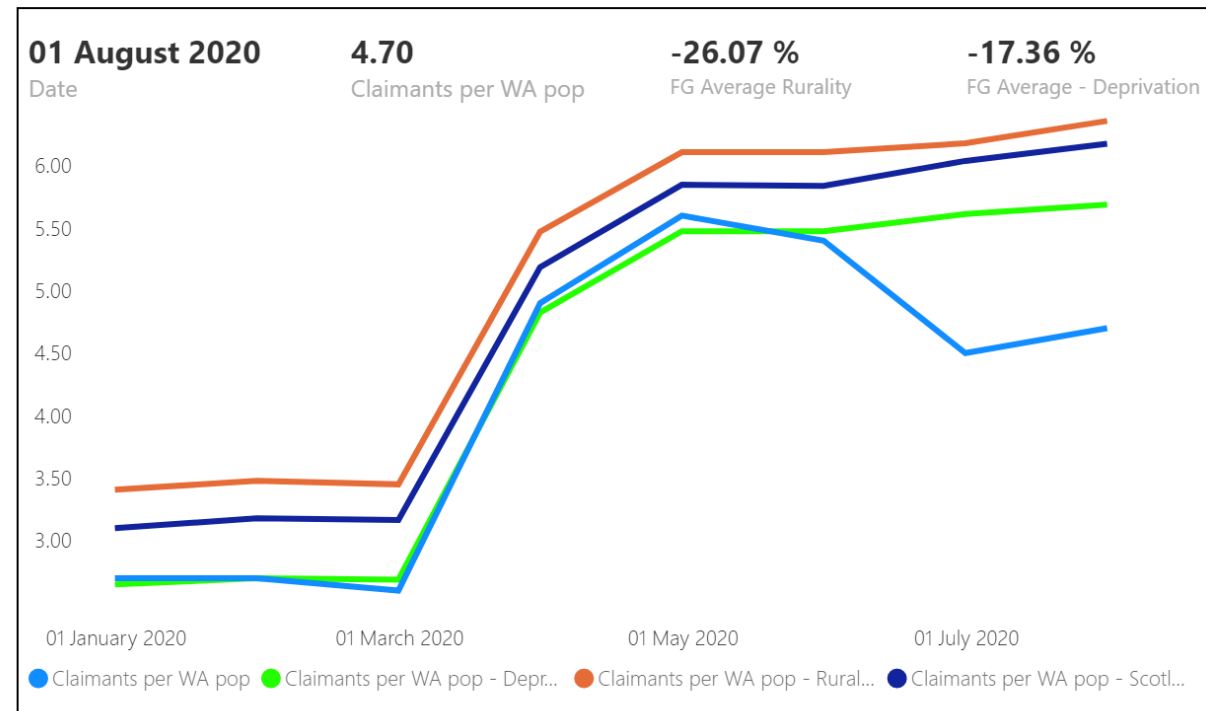
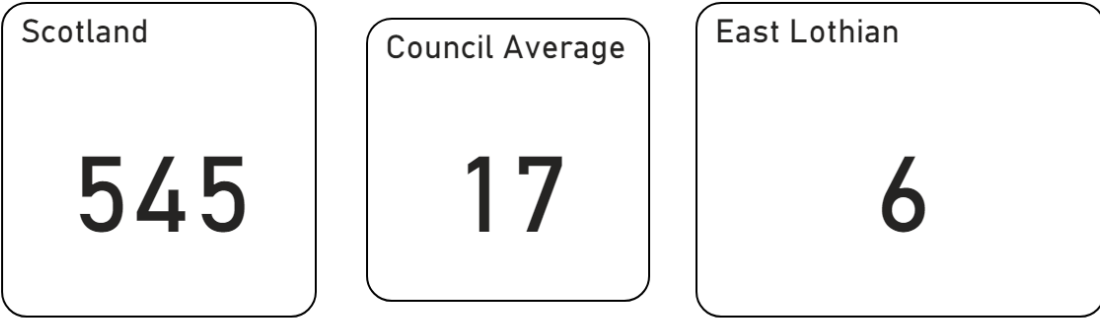# Business Start Ups - 18th September data return captures latest available monthly data

Business Start Ups in most current month
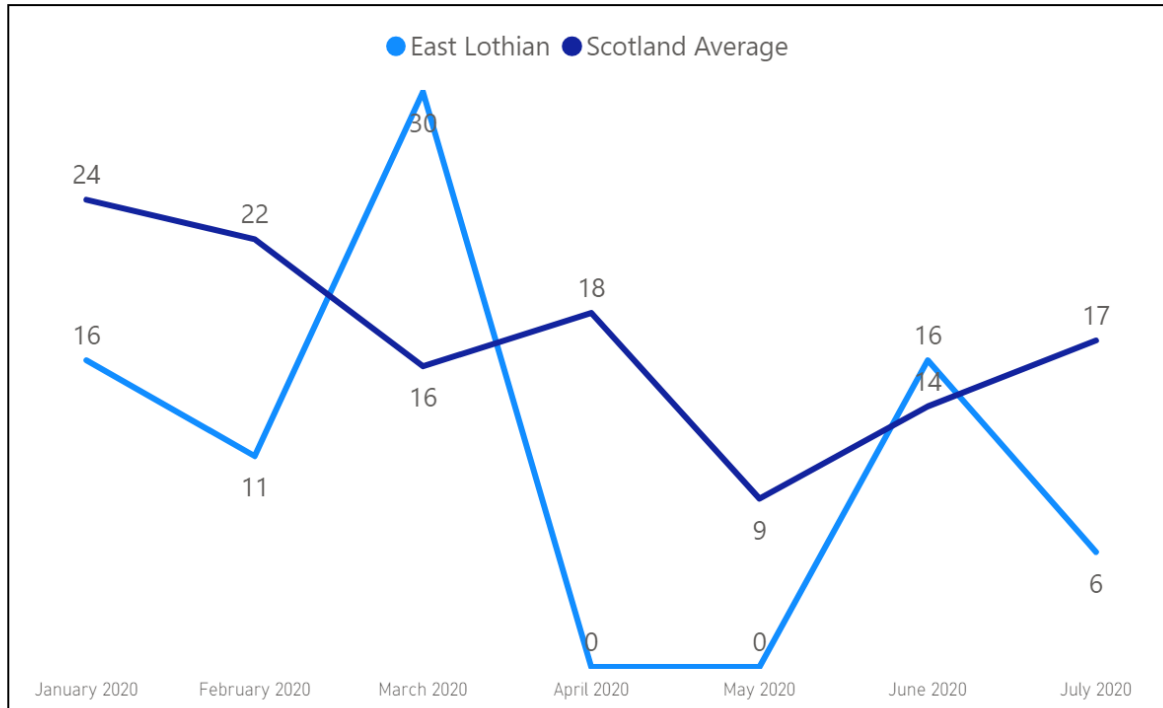
Scotland
545

Council Average
17

East Lothian
6

Council Range

545	545
Business Start...	Business Start-ups
49.68	49.68
Business Start...	Business Start-u...

Council comparison with 2019 trend

● 2020 ● 2019

(x-axis: Mar 2020, Apr 2020, May 2020, Jun 2020, Jul 2020; y-axis: 0, 20)

Comparison with Scotland Average

● East Lothian ● Scotland Average

East Lothian values: January 2020 = 16, February 2020 = 11, March 2020 = 30, April 2020 = 0, May 2020 = 0, June 2020 = 16, July 2020 = 6

Scotland Average values: 24, 22, 16, 18, 9, 14, 17
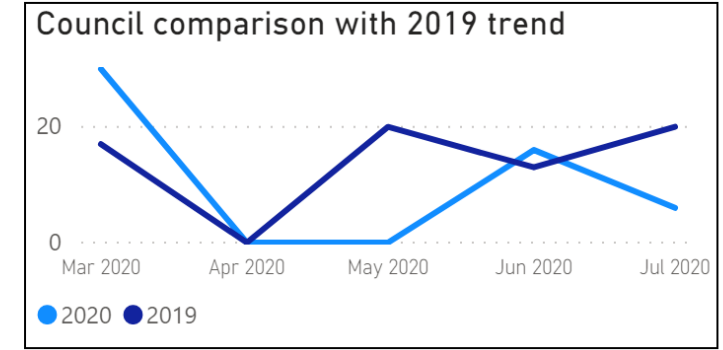
Family Group Comparisons - Start Ups per 10,000 pop

01 July 2020	0.56	-60.87 %	-56.19 %
Date	Business Start-ups per 10,...	FG Average Rurality	FG Average - Deprivation

(x-axis: 01 March 2020, 01 April 2020, 01 May 2020, 01 June 2020, 01 July 2020; y-axis: 0.00, 0.50, 1.00, 1.50, 2.00, 2.50)

● Business Start-ups per 10,00... ● Business Start-ups per 10,00... ● Business Start-ups per 10,00... ● Business Start-ups per 10,00...
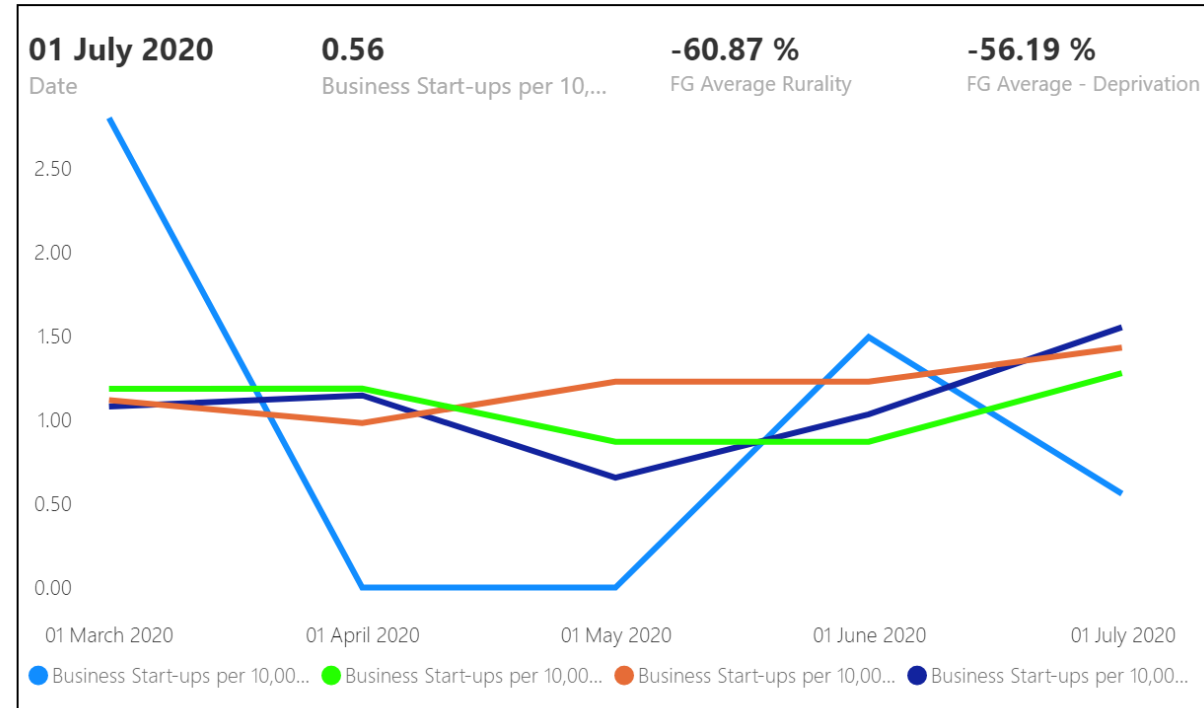
Retail & Recreation Activity - % change in visitors to (or time spent in) Retail/Recreation places compared to baseline. 18th September data return captures period commencing 5th September

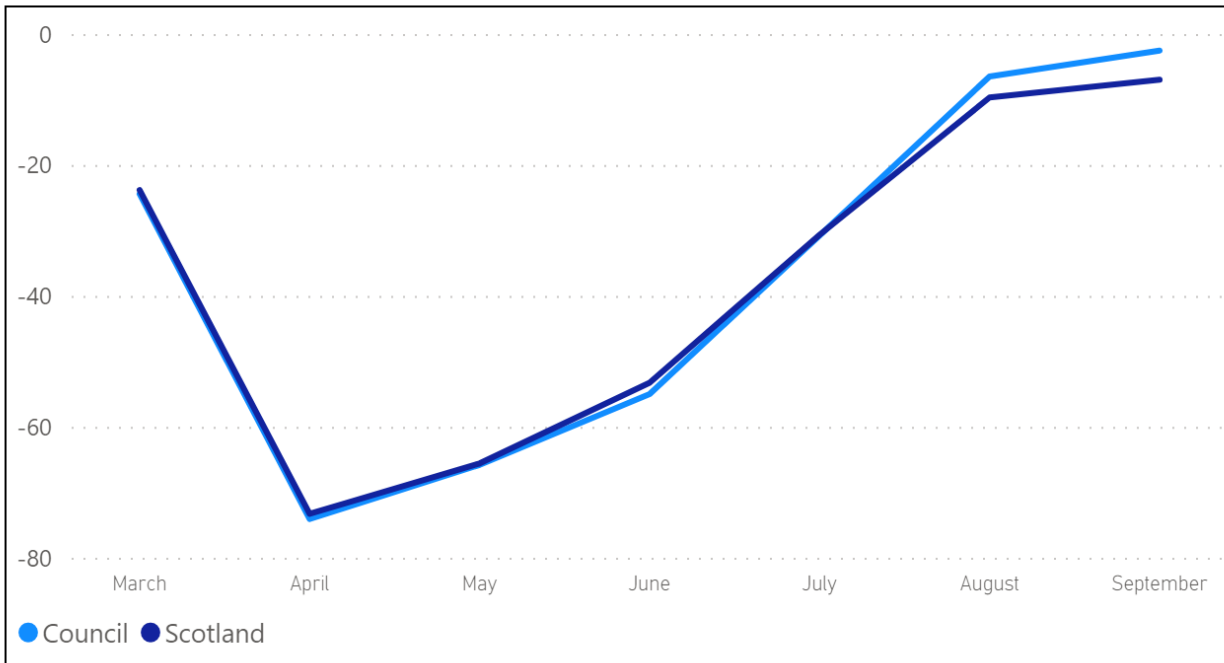## CURRENT Retail & Recreation Activity - % Change from February baseline

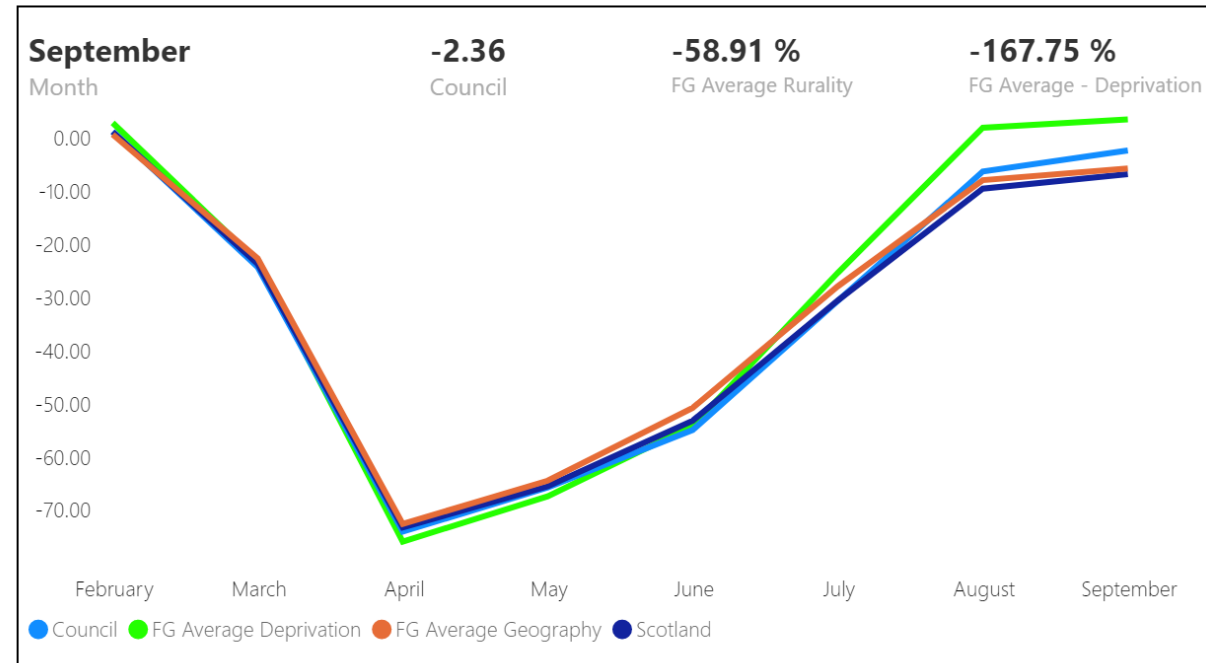| Scotland	East Lothian
-7	**-2**

Council Range

-43	53
Min	Max

Comparison with Scotland Average

● Council ● Scotland

Family Group Comparisons - % Change from Baseline

September	**-2.36**	**-58.91 %**	**-167.75 %**
Month	Council	FG Average Rurality	FG Average - Deprivation

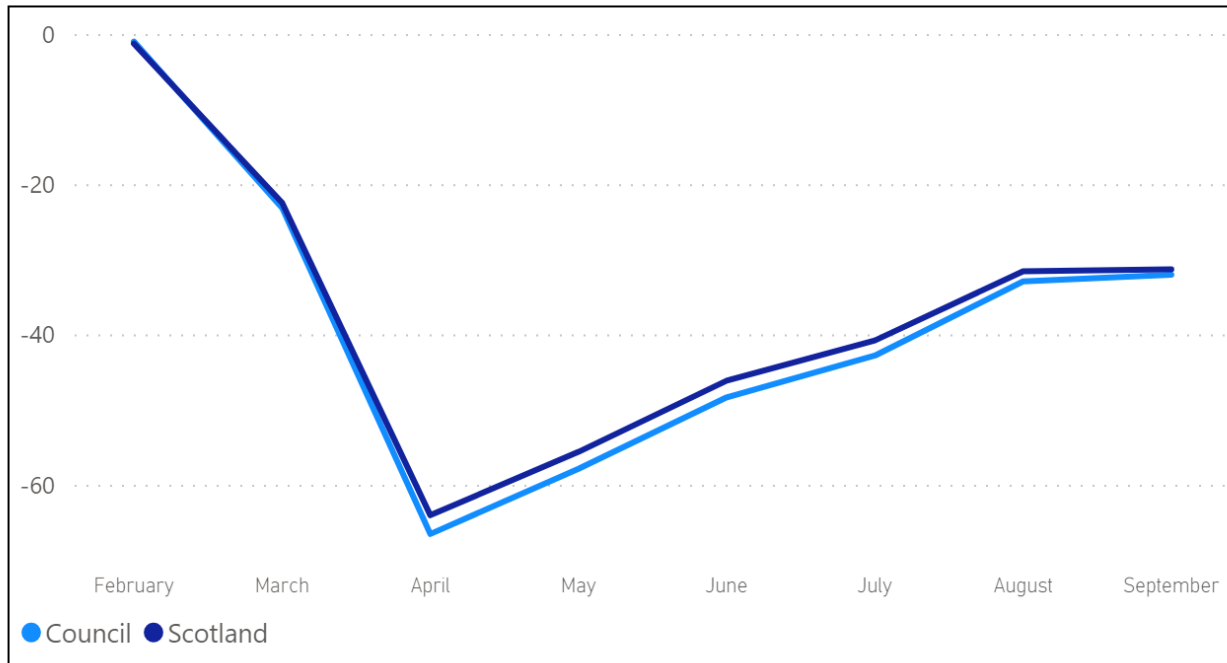● Council ● FG Average Deprivation ● FG Average Geography ● Scotland

Workplace Activity - % change in visitors to (or time spent in) Workplace places compared to baseline. 18th September data return captures period commencing 5th September

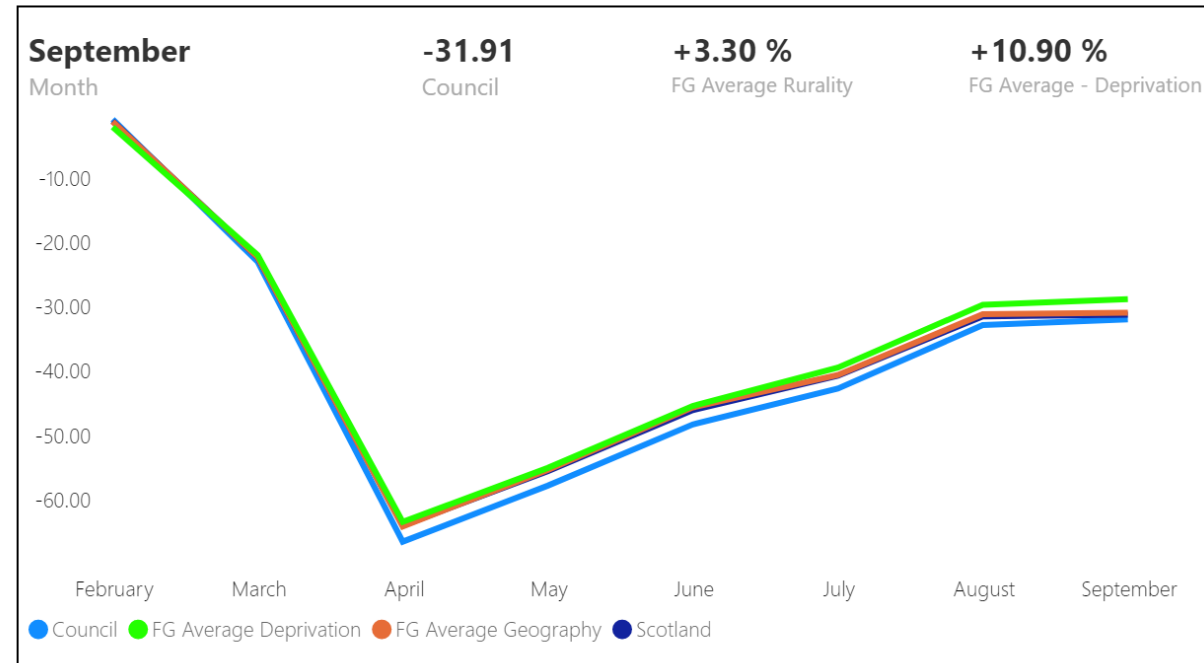## CURRENT Workplace Activity - % Change from February baseline

Scotland Average	East Lothian
-32	**-32**

Council Range

-58	-1
Min	Max

Comparison with Scotland Average

● Council ● Scotland

Family Group Comparisons - % Change from Baseline

September	**-31.91**	**+3.30 %**	**+10.90 %**
Month	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Geography ● Scotland

Environmental Health/Trading Standards Business Advice and Enforcement Activity - No. of enquiries, complaints and interventions carried out

18th September data return captures data from two week period commencing 28th August

Compliance Enforcement activity in the most recent fortnight

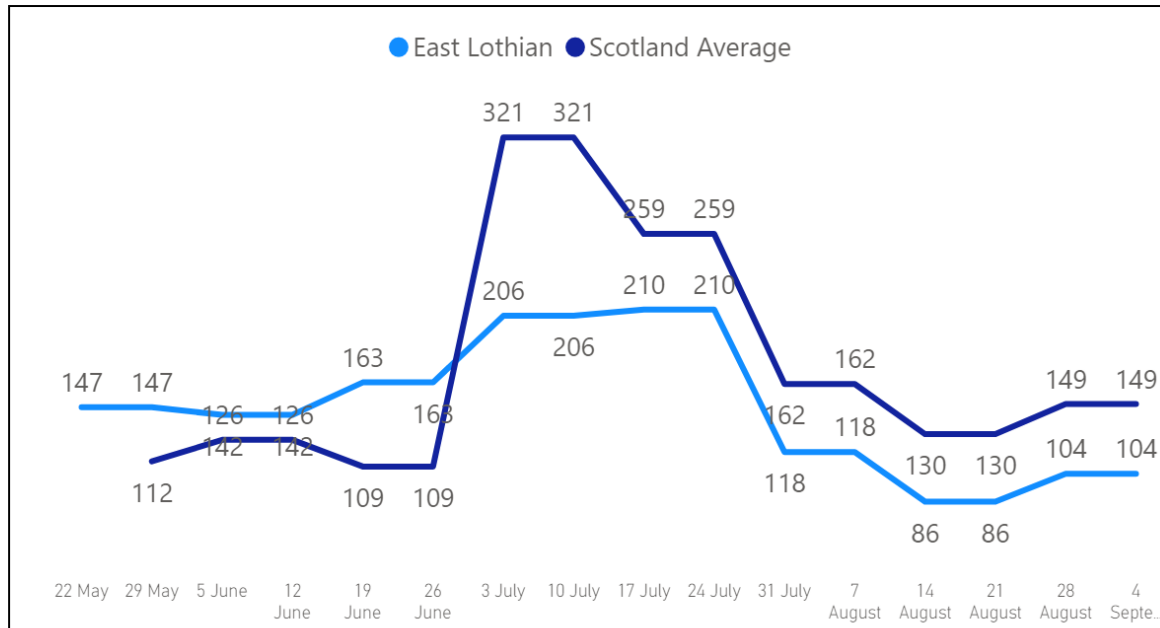| Scotland	Council Average	East Lothian
4,768	149	104

Council Range

7.00	524.00
Min	Max
0.07	3.76
Min per 100...	Max per 1000 p...

Comparison with Scotland Average

● East Lothian ● Scotland Average

Family Group Comparisons - Compliance Enforcement activity per 1000 16+pop

04 September 2020	0.97	+27.50 %	-7.35 %
Date	Council	FG Average Rurality	FG Average - Deprivation

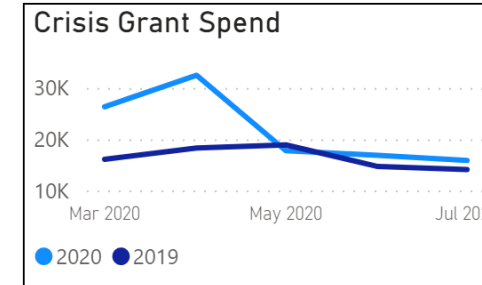● Council ● FG Average Deprivation ● FG Average Geography ● Scotland
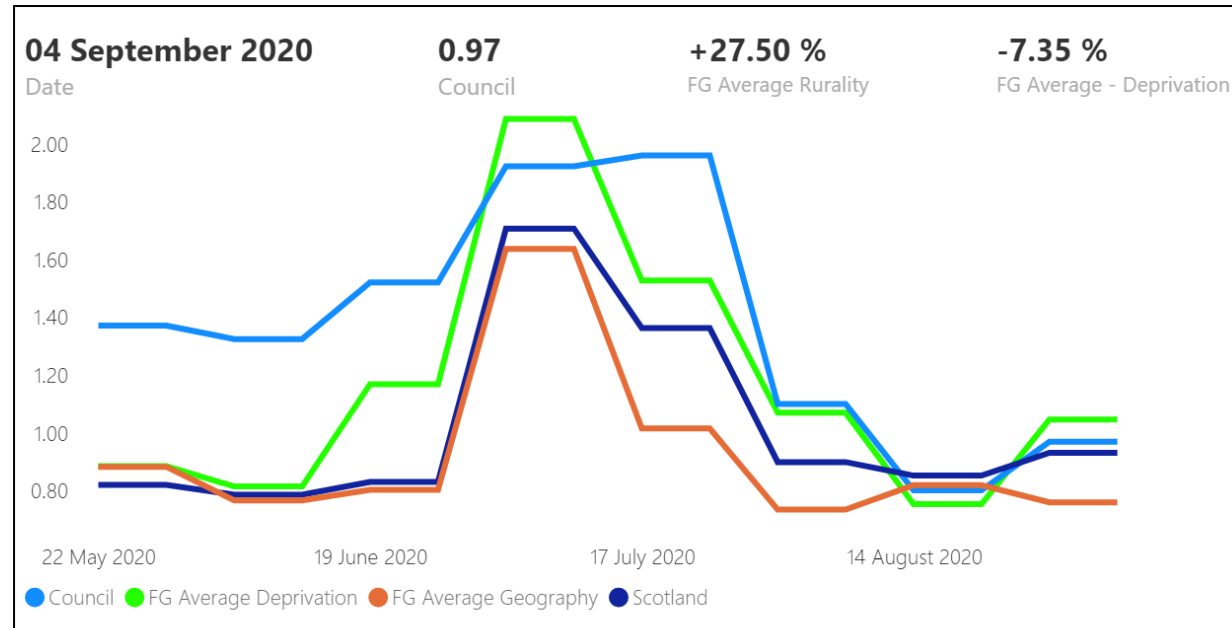
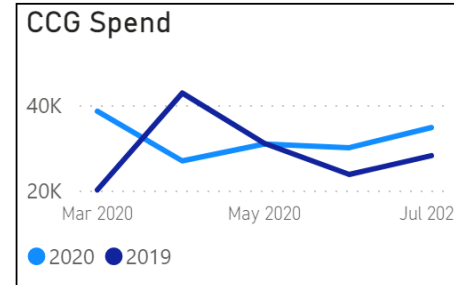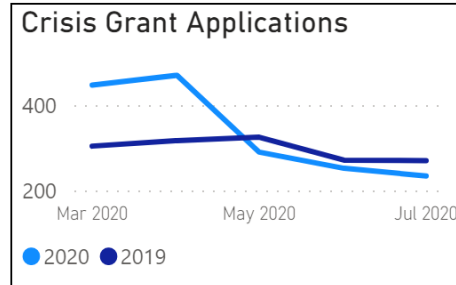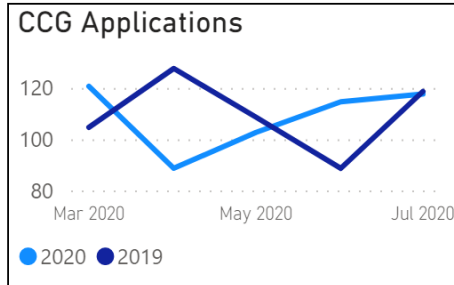# Scottish Welfare Fund - Community Care & Crisis Grants - 18th September data return

captures latest available monthly data

Council comparison with 2019 Trend

CCG Applications

- 2020
- 2019

Crisis Grant Applications

- 2020
- 2019

CCG Spend

- 2020
- 2019

Crisis Grant Spend

- 2020
- 2019

Council Range

10	774
Min	Max
0.37	3.29
Min per 100...	Max per 1000 ...

Council Range

32	3383
Min	Max
0.51	8.03
Min per 100...	Max per 1000 p...

Council Range

1,326.30	165,090.70
Min	Max
30.76	794.66
Min per 100...	Max per 1000 ...

Council Range

30.00	201,033.00
Min	Max
1.31	1,048.36
Min per 100...	Max per 1000 p...

Family Group Comparisons - Community Care Grant Spend per 1000

01 July 2020	**326.39**	**-12.04 %**	**+8.70 %**
Date	Council	FG Average Rurality	FG Average - Deprivation

- Council
- FG Average Deprivation
- FG Average Geography
- CCG Spend per 1000 pop - Scotland
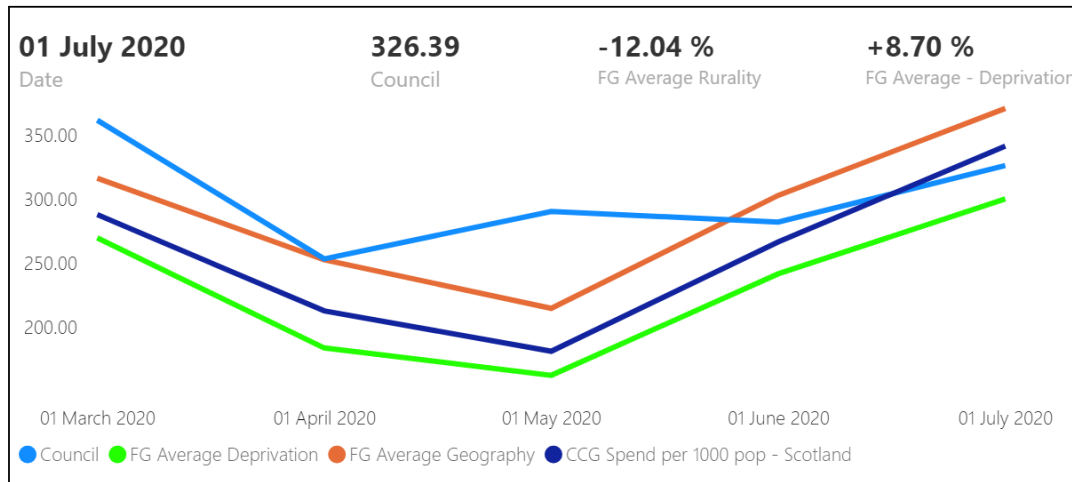
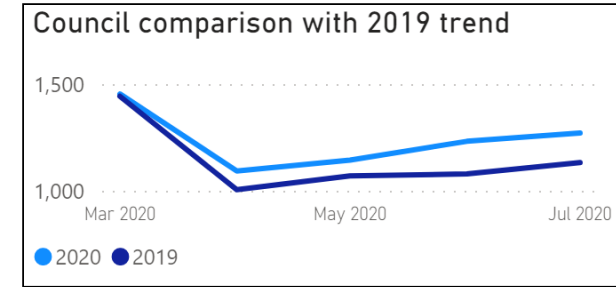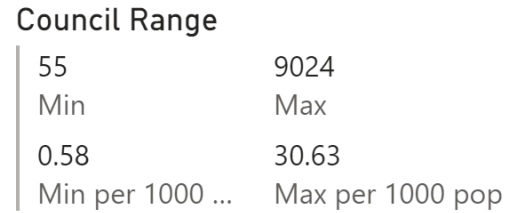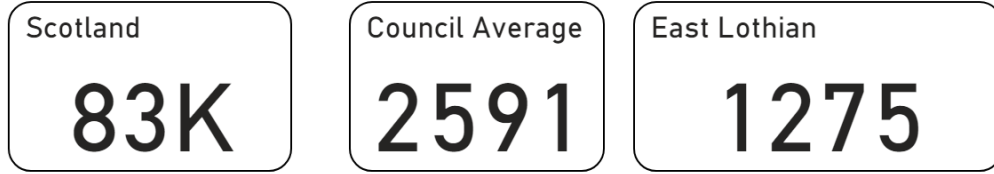## Family Group Comparisons - Crisis Grant Spend per 1000 pop

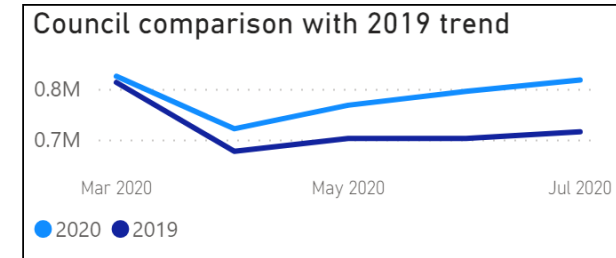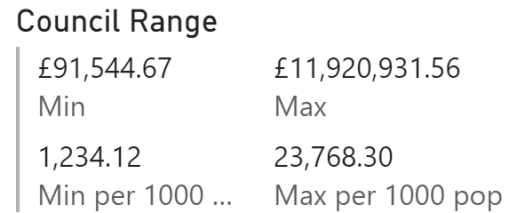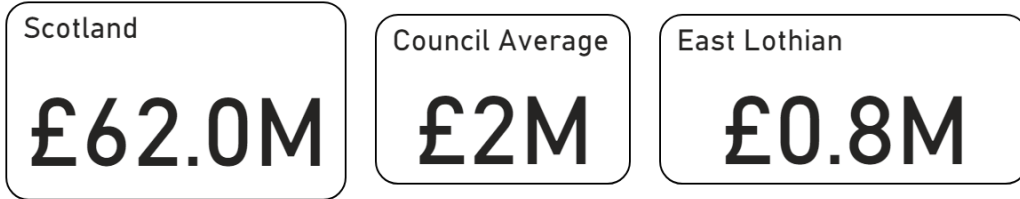| **01 July 2020**	**149.71**	**-37.74 %**	**+28.77 %**
Date	Council	FG Average Rurality	FG Average - Deprivation

- Council
- FG Average Deprivation
- FG Average Geography
- Crisis Spend per 1000 pop - Scotland
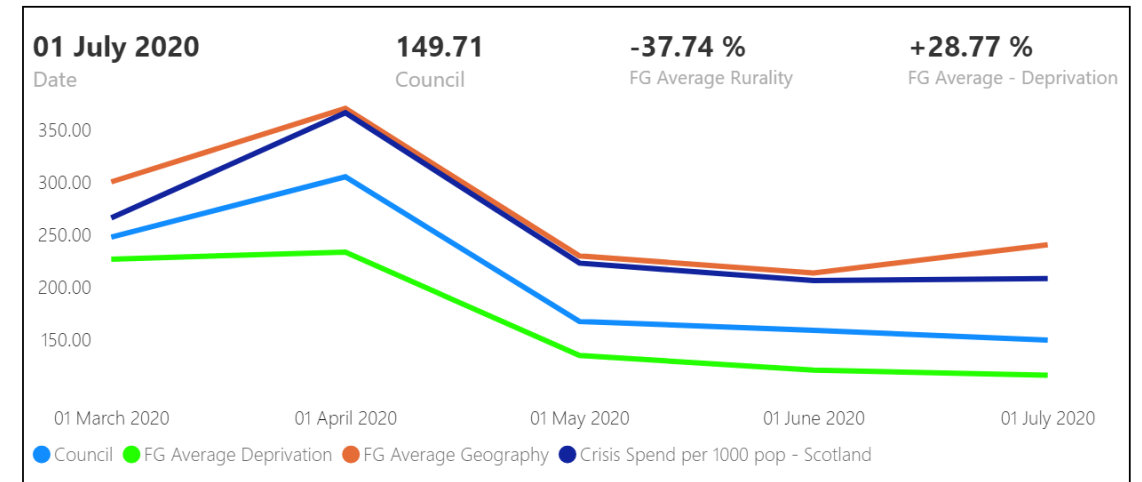
Discretionary Housing Payment - 18th September data return captures latest available monthly data

DHP Applications in most recent month

Scotland	Council Average	East Lothian
83K	2591	1275

Council Range

55	9024
Min	Max
0.58	30.63
Min per 1000 ...	Max per 1000 pop

Council comparison with 2019 trend

● 2020   ● 2019

DHP Spend in most recent month

Scotland	Council Average	East Lothian
£62.0M	£2M	£0.8M

Council Range

£91,544.67	£11,920,931.56
Min	Max
1,234.12	23,768.30
Min per 1000 ...	Max per 1000 pop

Council comparison with 2019 trend

● 2020   ● 2019

Family Group Comparisons - DHP applications per 1000 pop

01 July 2020	11.91	-32.03 %	-3.79 %
Date	Council	FG Average Rurality	FG Average - Deprivation

● Council ● FG Average Deprivation ● FG Average Geography ● Scotland
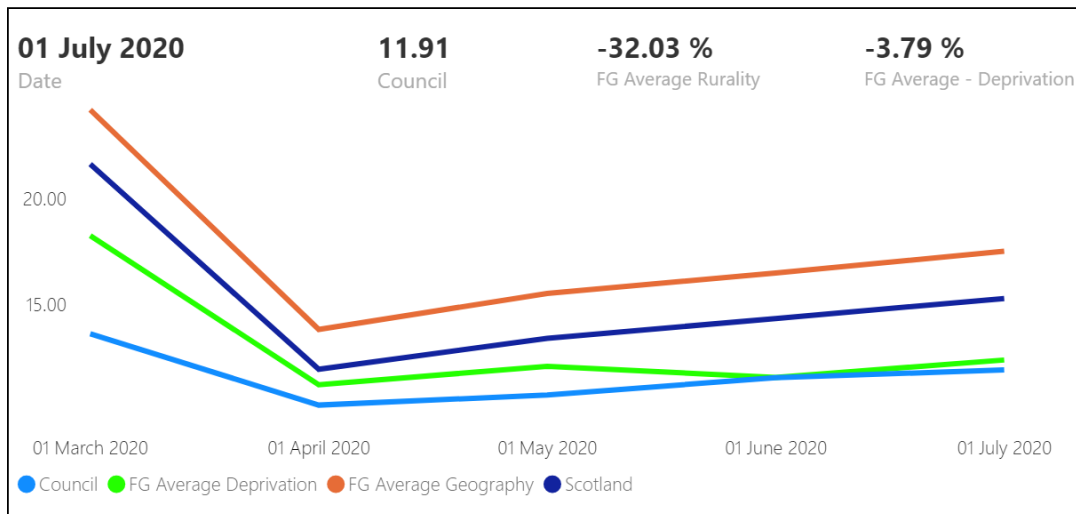
Family Group Comparisons - DHP spend per 1000 pop

01 July 2020	7,650.24	-31.27 %	+5.14 %
Date	6c DHP Spend per 1000 p...	FG Average Rurality	FG Average - Deprivation

● 6c DHP Spend per 1000 pop ● DHP Spend per 1000 pop - ... ● DHP Spend per 1000 pop - ... ● DHP Spend per 1000 pop - ...