

**REPORT TO:** East Lothian Council

**MEETING DATE:** 28 August 2012

**BY:** Chief Executive

**SUBJECT:** East Lothian Council Annual Performance Report 2011/12

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## **1 PURPOSE**

- 1.1 To update the Council on its performance and progress through the publication of the Annual Performance Report 2011/12.

## **2 RECOMMENDATIONS**

- 2.1 Council is asked to approve the Annual Performance Report 2011/12.

## **3 BACKGROUND**

- 3.1 The Annual Performance Report is a summary of the Council's performance in relation to its commitments in the Corporate Plan and the Single Outcome Agreement. The information contained within the report generally relates to the financial year 2011/12 (April 2011 – March 2012); however, in some cases, data for 2010/11 may not be available. Where this is the case the latest available data is shown.
- 3.2 Information contained within the report has been drawn from the Council's set of performance indicators that are reported to the Policy and Performance Review Committee, the Single Outcome Agreement, from audit and inspection reports and from other reports to Council committees. The report shows performance against the 14 outcomes of the Single Outcome Agreement.
- 3.3 As in previous years the Annual Performance Report will be made available to the general public via the Council's website in September 2012, although hard copies will be available for anyone that does not have access to the internet.

#### **4 POLICY IMPLICATIONS**

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

#### **5 EQUALITIES IMPACT ASSESSMENT**

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

#### **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – none  
6.2 Personnel – none  
6.3 Other – none

#### **7 BACKGROUND PAPERS**

- 7.1 Appendix 1: East Lothian Council Annual Performance Report 2011/12

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<b>DATE</b>	16 <sup>th</sup> August 2012



Appendix 1

# Annual Performance Report 2011/12

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## Outcomes and priorities

This is the last Annual Performance Report for the period covered by the Council's *Corporate Plan 2008-1012* and the 2007-12 Council Administration's *Contract with the People*. It is also the first report covering the first full year of East Lothian's Single Outcome Agreement 2011.

This year's Annual Performance Report is structured around the 14 outcomes East Lothian Council shares with the Community Planning Partnership's Single Outcome Agreement. Following sections on the 14 outcomes the report provides an overview of the Council's activities and performance in three key cross cutting themes which the Council has adopted along with the Single Outcome Agreement as core principles governing how it operates:

- Services built around people and communities
- Effective, efficient and excellent services
- Prioritising prevention and promoting equality.

Finally the report provides a brief summary of the Council's finances and financial position, highlighting 'where the money goes'.

## The Single Outcome Agreement's 14 outcomes

1. East Lothian has a sustainable and successful local economy through developing key local sectors and enhancing business performance
2. All of East Lothian's young people are successful learners, confident individuals, effective contributors and responsible citizens
3. East Lothian's children have the best start in life and are ready to succeed
4. The life chances for children, young people and families at risk or with disability in East Lothian are improved
5. In East Lothian we live healthier, more active and independent lives
6. Fewer people experience poverty in East Lothian
7. Fewer people are the victim of crime, disorder or abuse in East Lothian
8. Fewer people experience antisocial behaviour in East Lothian
9. East Lothian's homes and roads are safer
10. In East Lothian people in housing need have access to an appropriate type, tenure and standard of housing and are prevented from becoming homeless
11. East Lothian has high quality natural and built environments that enhance the well-being of the local community
12. East Lothian is less dependent on finite resources by moving to a more localised, low-carbon economy and reducing its ecological and carbon footprints by 80% by 2050
13. East Lothian has well connected communities with increased use of sustainable forms of transport
14. East Lothian has strong, vibrant communities where residents are responsible and empowered with a positive sense of well-being

## Performance indicators


The Council monitors how well it delivers its services using a range of performance indicators. Some of the indicators, known as Statutory Performance Indicators (SPIs), are set by the Accounts Commission and are used by every council in Scotland. However, most of the indicators are chosen by the Council or the East Lothian Community Planning Partnership to reflect local priorities that are detailed in the Single Outcome Agreement.

Our indicators are generally reported on a quarterly basis (once every three months) or on an annual basis. Most of the indicators have a target that helps to provide context regarding how well the Council is performing. Comparisons with other areas in Scotland are also available for some indicators.

Performance indicators are reported in the Annual Report to help show the progress towards each of the Council's outcomes. Each indicator is hyperlinked to the Council's performance website enabling readers to click on the link to access further details regarding the indicator and view the most up-to-date information that is available.


### Key:


Each indicator is presented in the following format:


Indicator	Result	Target	
<a href="#">% of new businesses surviving after 12 months</a>	79% (Q4 11/12)	85%	

**Result:** The result refers to the year 2011/12 (April 2011 – March 2012) unless otherwise stated. 'Q4 11/12' would refer to the 4<sup>th</sup> quarter of 2011/12 (January – March).

**Target:** The target refers to the same period as the result.

**Red:**  Performance is significantly worse than target.

**Amber:**  Performance is slightly worse than target.

**Green:**  Performance is better than the target.



Performance is improving in comparison to the previous period.



Performance is getting worse in comparison to the previous period.



Performance has stayed the same.

## East Lothian Council Performance Website

The Council reports its performance publically via the East Lothian Council performance website ([www.eastlothian.gov.uk/performance](http://www.eastlothian.gov.uk/performance)). The performance website includes the Council's Key Performance Indicators that demonstrate progress towards the Council's priorities and outcomes described in the Council Plan and Single Outcome Agreement.

The performance website can be viewed at two levels. The first level is a summary of the performance indicators that relate to each outcome. The summary uses the target for each indicator to generate a red (worse than target), amber (slightly worse than target) or green (better than target) colour. Each table on the summary page also shows the period that the data relates to, the 'actual' result for the period, and the target figure.

Outcome	Period	Actual	Target	RAG	Comment
Outcome 10	Mar 12	13.1	20.0	Red	% of looked after children with 3 or more placement moves
Outcome 11	2011/12	61	75	Red	% of looked after children staying at least one SCGP Level 3
Outcome 12	2011/12	83.7	86.0	Amber	% of care staff in local authority residential children's homes who have the appropriate qualifications for the post held
Outcome 13	2010/11	57.1	65.0	Red	% of school leavers entering positive institutions that were looked after by the local authority

**Placement Moves**

Period	Actual	Target	RAG	Comment
Mar 12	19.10	20.00	Green	Maintaining a very low percentage of children with 2 or more placement moves despite the rise in the proportion of accommodated children rising to 17%
Feb 12	16.90			
Jan 12	16.90			

Clicking on the wording of an indicator in the summary page will lead to a further page that contains greater detail for the indicator. This page displays the trend, the comparison (where available), commentary and the definition of the indicator.

## Outcome 1: East Lothian has a sustainable and successful local economy through developing key local sectors and enhancing business performance

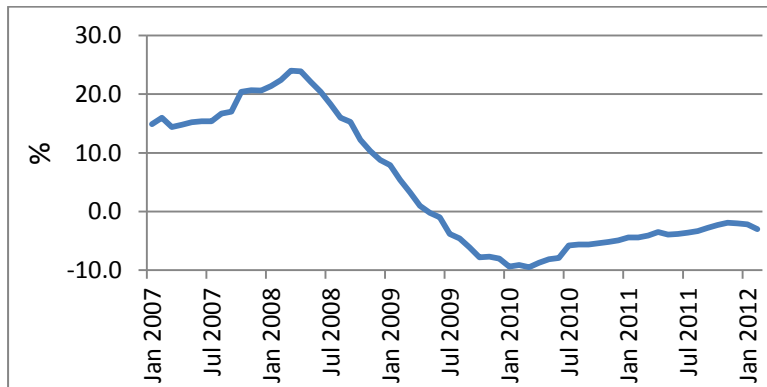
### Context

Strengthening and diversifying East Lothian’s economic base is a priority for the Council. At present, a sizable proportion of our working population commutes to Edinburgh for employment; this has an impact on community cohesion and also means potential loss of trade for local businesses.

East Lothian Council provides support and advice for local businesses. Examples of the work that Council does to support economic development include the provision of grants and loans to assist business start-ups and business growth, the provision of business advice, and the promotion of tourism via Visit East Lothian.

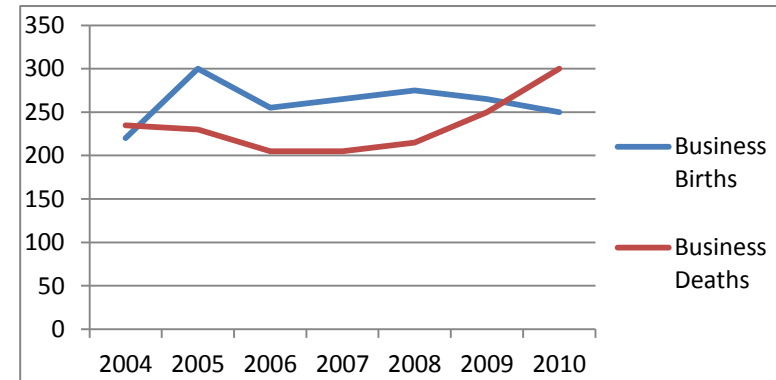
East Lothian’s economy continues to be adversely affected by the effects of the recession. Bank lending to businesses and individuals has fallen, making it difficult for businesses to start-up or expand.

12 month % change in lending by financial institutions in the UK (Bank of England)



Recent data from the Office of National Statistics shows that since 2009 more businesses are closing than opening in East Lothian.

Number of business births and business deaths in East Lothian (ONS)



### Achievements / activities

#### Business Start-up

There were 89 Business Gateway start-ups in 2011/12, this figure is marginally lower than would normally be anticipated, but reflects wider economic circumstances.

The conversion rate (the number of initial discussions that lead to actual business start-up) fell from around 60% to 40% in 2011/12, showing that a significant number of those indicating an interest in starting a business did not follow through, in some instances this can be attributed to availability of finance.



Our Economic Development Strategy includes activity to encourage people to shop locally, promoting East Lothian food and drink and supporting the growth of small businesses.

### Tourism









With many and diverse attractions on offer for visitors, tourism accounts for East Lothian's largest business sector. In 2011/12 the Council continued to work in partnership with the tourism industry to enhance and increase awareness of the advantages of East Lothian as a tourist destination.

The East Lothian Golf Tourism Alliance is recognised as an exemplar of industry engagement. We continued our support of this group in 2011/12, which included providing a Golf Development Officer. The Ladies Scottish Open in August 2011 and May 2012 generated a good level of media attention for East Lothian, as did the US Kids Golf in 2012, bringing over 500 young people from across the globe to East Lothian.

Individual cultural events held in East Lothian, such as The Saltire, Lennoxlove Book Festival, Lammermuir Festival, Fringe by the Sea and Three Harbours also attracted many visitors from outwith East Lothian.

The 2011 visitor survey provided in-depth analysis of visitor requirements and trends to guide the industry and public sector. The survey indicated that two thirds of visitors to East Lothian are aged 35-64 with a higher than Scottish average in the ABC1 social class. Most visitors are either families or 'empty nesters'. 92% of visitors are from the UK with 74% from within Scotland. 52% are on a day trip and 80% are on a repeat visit. The most common activity relates to beach or coast (64%). High satisfaction levels are consistently reported and £48.84 is the averages daily spend, excluding accommodation.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">% of new businesses surviving after 12 months</a>	79% (Q4 11/12)	85%		<a href="#">Number of New Enterprise Allowance start-up businesses</a>	21	15	
<a href="#">Total number of new business start-ups</a>	99	112		<a href="#">Accommodation occupancy levels</a>	280130 (2010/11)	290000	
<a href="#">Number of jobs created</a>	127.5	40		<a href="#">Number of visitors</a>	937890 (2010/11)	950000	
<a href="#">Number of jobs protected</a>	333	170		<a href="#">Number of businesses referred to the Scottish Enterprise Growth pipeline</a>	5	5	

## **Outcome 2: All of East Lothian's young people are successful learners, confident individuals, effective contributors and responsible citizens**

### **Context**

East Lothian Council is responsible for the education of approximately 13,300 children in its 6 secondary schools and 35 primary and infant schools. Continuous improvement in SQA Examinations, coupled with a wide variety of other school activities, is necessary to enable all children and young people to have the best start in their life after school.

### **Achievements / activities**

#### **The Saltire Awards**

A new youth volunteering recognition programme was introduced in 2011/12 to encourage young people to become actively engaged in volunteering and to capture the learning and skills achieved. Young people were heavily involved in guiding the development of the Saltire Awards. In 2011/12:

- 612 Saltire Award certificates were awarded
- 132 young people took part in 9 Team Challenges
- 'Saltire Awards' was adopted by the Scottish Government as a national recognition programme for youth volunteering

#### **Curriculum for Excellence**

The Curriculum for Excellence is the Scottish Government's Education Strategy. The Curriculum aims to achieve a transformation in education in Scotland by providing a coherent, more flexible and enriched curriculum from 3 through to 18.

Implementing the Curriculum in East Lothian schools has been a major undertaking for the Council. Progress in 2011/12 included:

- The ongoing development of classroom practice in line with CfE local and national guidance;
- The adaptation of the 'Planning Ahead' document to take into account national guidance – this has assisted schools with development planning;
- The development of approaches to assessment, moderation and reporting to parents continued to be a major focus and included the introduction of a new leaflet for parents on Curriculum for Excellence assessment and reporting;
- Secondary Schools prepared for the final year of the 'broad general education', with implementation to begin in June 2012 (providing a 'broad general education' is the first of the two stages central to Curriculum for Excellence and runs from age 3 to the third year at Secondary School);
- Secondary School staff worked with Midlothian Council to write high-level plans for National 4 and 5 qualifications for use in both local authorities;
- Work began to develop pre-vocational and vocational courses across East Lothian schools.

Education Scotland (previously HMIE) inspections in relation to the Curriculum for Excellence and Self Evaluation during 2011/12 were positive.

### Staff Development

Our Education Service Staff Development Programme continues to offer high quality training and development opportunities for staff, ultimately leading to the improvement of outcomes for all pupils.







### Place2Be

Place2Be is a multi-award winning charity which delivers a range of services in six East Lothian primary schools including one-to-one emotional support for individual children, a referral drop in centre open to all pupils and information and advice for parents, carers and staff. This reflects our drive to make all our primary schools “nurturing schools”.

### Attainment

The most recent results available are for 2010/11. The results for 2011/12 results will be available in September 2012 and this section of the report will be updated with the latest figures.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">% of pupils achieving 5 or more awards at SCQF level 3</a>	95%	94%		<a href="#">Gap between the lowest attaining 20% of pupils and their peers (3 year average)</a>	141.5		
<a href="#">% of P6 and S2 pupils agreeing that 'my school recognises my achievements in school'</a>	86.1%	85%		<a href="#">Percentage of school leavers entering positive destinations</a>	86.8%	83.6%	
<a href="#">% of pupils agreeing that they contribute to how decisions are made at school</a>	89.5%	93%		<a href="#">% of pupils achieving 5 or more awards at SCQF level 5</a>	36%	41%	
<a href="#">% of pupils achieving 5 or more awards at SCQF level 4</a>	82%	83%					

The 2010/11 attainment results show that East Lothian’s children tend to attain a higher level of qualification than their counterparts in similar areas of Scotland. However, attainment is improving more quickly in these comparative areas than in East Lothian.

The lowest attaining 20% of pupils are more likely to be disadvantaged in later life. Reducing the gap between the lowest attaining 20% of children and their peers is, therefore, important to help tackle poverty. The gap in East Lothian increased slightly in 2010/11 compared to the previous year.

### School leaver destinations

The proportion of school leavers that enter positive destinations (i.e. higher and further education, employment, volunteering or training) is gradually improving in East Lothian. However, a lower proportion of school leavers from East Lothian enter positive destinations than their counterparts in similar areas of Scotland.

### **Outcome 3: East Lothian's children have the best start in life and are ready to succeed**

#### **Context**

East Lothian Council, NHS Lothian, East Lothian Child Protection Committee, Lothian & Borders Police and the Scottish Children's Reporter Administration have developed the Integrated Children's Services Plan. Between them the partners aim to 'deliver well-integrated, seamless services for children and young people, which result in positive outcomes for children, young people and their families'.

#### **Achievements / activities**

##### **Early Years**

Our work in relation to Early Years recognises the importance of intervening early to support and develop children's care and learning. Both HMIE and East Lothian Council have identified the positive impact of this work, praising in particular the strong links with health partners and the development of consistently high quality learning experiences. Some specific Early Years initiatives are described below.

##### **Multi Agency Internal Panel for pre-school children**

Referrals are made to this Panel in relation to families and young children in need of support. The Panel considers each referral and can make use of a range of East Lothian wide resources to provide the necessary support.

##### **PEEP (Parents Early Education Partnership)**

East Lothian Council, in partnership with Support from the Start, has funded two PEEP training sessions for practitioners. The sessions aim to give staff the skills to develop parents' confidence in playing, reading and singing to their children, thereby supporting children's readiness to learn.

##### **Under-3s provision for children with severe and complex needs**

New provision was developed to support families with young children who have additional and complex needs. This specialist group care provision was developed for 2-3 year olds and is located in the Sandersons Wynd Primary School Complex. The Complex also includes KidsZone (a support group for parents of children with additional and complex needs) and the HUB (primary school provision for children with complex needs).

##### **Tots & Teens**

An innovative pre-school playgroup run within Knox Academy in Haddington. Tots & Teens provides positive pre-school experiences for young children at the same time as providing an opportunity for eighteen S3 pupils to work alongside playgroup staff.

##### **Parenting skills**

A number of other initiatives were delivered to support parents to develop parenting skills and confidence – these included Prestonpans Young Parents Group, Wee Pans play / support sessions and Stay 2 Play sessions.

### Excellent Early Years Settings

The majority of East Lothian Early Years Settings registered with the Care Inspectorate achieved ongoing improvements in inspection grades in 2011/12, with many centres achieving the highest grade of 'Excellent' in one or more inspection theme.

### Early Development Instrument




Teachers are beginning to apply the Early Development Instrument, which will help to assess how far young children have developed in relation to the following areas:

- physical health and well-being
- social competence
- emotional maturity
- language and cognitive development, and
- communication skills and general knowledge

### Support from the Start

The Council continues to play a key role in 'Support from the Start' along with partners from health, voluntary and third and private sectors. Support from the Start has been running since 2008 in a number communities where health outcomes are significantly poorer than the East Lothian average (Prestonpans, Musselburgh East and Tranent).

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">% of children exclusively breastfed at 6-8 weeks</a>	30.2% (2010/11)	35%		<a href="#">% of all East Lothian children aged 3-5 registered with a dentist</a>	87.7% (2010/11)	80%	
<a href="#">% of children in P1 who are above the 95th centile of the Body Mass Index</a>	10% (2010/11)	8%					

An evaluation of Support from the Start test site by Queen Margaret University College in 2011/12 identified the following impacts:

- Families and parents reported greater confidence and resilience in their children and improved routines and patterns in family life
- Those involved in Support from the Start groups reported improved family relationships and better mental health, wellbeing and confidence
- Early Years practitioners said they had developed new ways of working and had increased their ability to manage devolved budgets

The evaluation findings are being used in 2012/13 to roll out this engagement and partnership approach across the whole county. This will include the identification of Support from the Start Champion Groups in each school cluster to work with communities to achieve a set of agreed outcomes.

More information is available from:

<http://edubuzz.org/equallywell/>

<https://www.facebook.com/SupportfromtheStart>

## **Outcome 4: The life chances for children, young people and families at risk or with a disability in East Lothian are improved**

### **Context**

East Lothian Council looks after approximately 200 children. The term looked after children refer to children and young people who are in care. East Lothian Council and its partner agencies are 'corporate parents', meaning that everyone in our organisations has a responsibility to try and promote the wellbeing of our looked after children. The Council also assists families in caring for children with disabilities, through, for example, support for carers and the provision of respite care.

### **Achievements / activities**

#### **Looked After Children**

East Lothian Council had 199 Looked After Children at the end of 2011/12, including 28 children and young people in residential care. The number of referrals to Children's Services teams increased to a total of 2,631 in 2011/12.

The Council runs two residential units for children that deliver a high standard of care – Lothian Villa and Pathway Resource Centre. Care Commission Reports on our residential care units have been consistently been positive with aspects of the service judged as 'very good' or 'excellent'. We also make use of a pool of dedicated foster carers.

At the end of 2011/12, 28 East Lothian children or young people were accommodated in residential care. The proportion of children and young people in residential accommodation within East Lothian stood at 57% in 2011/12, a significant increase from 29% in 2008. Reducing the number of children and young people accommodated outwith East Lothian is a stated outcome in the Integrated Children's Services Plan.

#### **Providing a Social Work Service**

The Care Inspectorate assessed the Council's social work services for adults, children and families during 2011/12 and judged them to be a 'level one assessment' – 'low risk, good performance and good improvement work'. This rating is the best possible outcome from the assessment process and puts East Lothian amongst the top quarter of Scottish Councils assessed to date.

Only two recommendations were made regarding services for children – to drive down the number of exclusions of looked after children and improve the educational attainment of looked after children. Improvement actions have been underway for some time in relation to these issues.

#### **Kinshipcare**

In 2011/12, there were 29 children and young people in formal kinshipcare with relatives or friends. There were a further 27 in informal kinshipcare who were receiving support and / or payments. The Council aims to develop a strategy for kinship care as a positive placement alternative for children and young people.

### Commissioning Services

Increasing demands on services led to the development of an Education & Children's Wellbeing Services Commissioning Strategy as a means of commissioning services for looked after children more intelligently. The Strategy aims to:

- Reduce the total number of looked-after children
- Reduce the number of accommodated children
- Place more looked-after children and young people locally
- Reduce placement moves
- Improve care and education experiences of children
- Educate more children with severe and complex needs locally





### Attainment of Looked After Children

The proportion of Looked After Children attaining at least one SCQF at level three was lower in 2011/12 than in the previous year. However, it should be noted that the result tends to fluctuate from year-to-year as there are relatively few Looked After Children taking exams.

### School leaver destinations for Looked After Children

Proportionately fewer Looked After Children move into positive destinations once they leave school than their peers in East Lothian. The proportion of Looked After Children leaving school in 2010/11 that moved into positive destinations was lower than for the previous year. However, the figures relate to relatively few school leavers; therefore the results can fluctuate from one year to the next.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">% of looked after children with 3 or more placement moves</a>	19.1 (Mar 12)	20		<a href="#">% of Looked After Children attaining at least one SCQF Level 3</a>	65%	75%	
<a href="#">% of care staff in local authority residential children's homes who have the appropriate qualifications for the post held</a>	83.7%	86%		<a href="#">% of school leavers entering positive destinations that were looked after by the local authority</a>	57.1% (2010/11)	65%	



## Outcome 5: In East Lothian we live healthier, more active and independent lives

### Context

People living in East Lothian tend to be in better health than people living in most other parts of Scotland. However, there remain significant differences between areas within East Lothian.

According to the 2010 Community Health Profile people living in the areas East Lothian with the poorest health are:

- More than three times as likely to be admitted to hospital with coronary heart disease than those living in the healthiest area
- Likely to live, on average, seven years less than those living in the healthiest area
- Twice as likely to be admitted to hospital as an emergency than those living in the healthiest area

The overall population of East Lothian is expected to increase by 33.1% between 2010 and 2035. Over the same timescale the number of people aged over 65 is expected to increase by 77.4%. This represents another 13,561 people aged over 65 living in East Lothian by 2035.

East Lothian Council provides social care for a growing number of adults. The number of older people in East Lothian requiring care is forecast to grow significantly. Some older people are cared for in care homes, although the Council is increasingly trying to care for older people in their own homes. The Council also provides care for vulnerable adults that have mental health problems, learning disabilities and physical disabilities. Enjoy Leisure delivers sports and leisure facilities to promote health and wellbeing on behalf of the Council.

The Scottish Government plans to integrate health and social care services in order to be able to deal with the anticipated future demand. This means that a joint Health and Social Care Partnership will be created, which will be the joint responsibility of the Council and NHS. Budgets and the plans for spending the budget will be integrated and a higher proportion of the available resources will be spent on providing community care.

### Achievements / activities

#### Living Better in Later Life

The East Lothian Older Peoples' Strategy 'Living Better in Later Life' (2009-2020) sets out a long-term vision for the health and social care of older people in East Lothian. The Strategy includes changes in the way we provide care in the future, with more of a focus on supporting people to live independently in their own homes as long as possible.

A Change Plan was developed in partnership with independent and voluntary sectors to enable funding to be drawn down from the Scottish Government's Change Fund to support this shift in the balance of care. During 2011/12, £1.25 million of Change Fund money was used to support 33 new projects – this funding will increase to £1.43m in 2012/13.



### Emergency Care

Our new Emergency Care Service reached its first full year of operation at the beginning of 2012. The service responds 24 hours a day to Community Alarm and Telecare alerts. Call outs rose steadily from an average of 100 per month during the summer of 2011 to more than 300 in March 2012.

### Social Work Services

During 2011/12, the Care Inspectorate completed its Initial Scrutiny Level Assessment (ISLA) process of adult and children's social work services in East Lothian. We were awarded a Level 1 scrutiny rating – this is the best possible rating and reduces the amount of scrutiny that inspectors need to carry out in the future.

### Day Services












East Lothian Day Services started their redesign programme in 2011/12 and a new hub facility was established in the Fisherrow Community Centre. A system of Individual Reviews has been introduced for all day service users to help ensure that the service they receive meets their needs.

### Health and Wellbeing

We were involved in a number of activities to promote health and wellbeing during 2011/12, these included:

- The establishment of the first four Community Sports Hubs (in North Berwick, Tranent, Haddington & Musselburgh) –involving a total of 32 clubs. The purpose of Hubs is to bring together sports clubs and physical education, sports development and school staff to share, learn and plan development at cluster level. It is anticipated that all six clusters will have Hubs by the end of 2012
- Completion of 3G pitches in Musselburgh, Tranent, and Haddington funded in partnership through ELC Capital Plan and Sportscotland Lottery Fund. The pitches provide significant increase in quality and capacity of provision
- Provision of around 45 different sports to school children via Active Schools – with a total of 6,831 activity sessions delivered.
- Delivery of Sports Development programmes to support children and young people's sporting achievement
- Delivery of a number of health improvement projects in partnership with NHS Lothian and the Council focusing on supporting child healthy weight; active choices for those 18+ who have a long term health condition and ageing well for over 50's

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 9: % of older people with intensive needs receiving services at home</a>	41.6%	37%		<a href="#">Average waiting time (days) for assessments</a>	41% (Q4 11/12)	40%	
<a href="#">SPI 9: The number of homecare hours per 1000 population aged 65+</a>	554	545		<a href="#">SPI 10: Number of attendances per 1000 population for indoor sports facilities</a>	5534	5200	
<a href="#">SPI 9: The number of people aged 65+ receiving homecare</a>	1178	1100		<a href="#">SPI 10: Number of attendances per 1000 population for pools</a>	4551	4500	
<a href="#">SPI 9: % of homecare clients receiving personal care</a>	87.4%	90%		<a href="#">Number of delayed discharge patients waiting over 6 weeks</a>	0	0	
<a href="#">SPI 9: % of homecare clients receiving a service during the evening / overnight</a>	42.4%	40%		<a href="#">% of P6 pupils agreeing that taking part in physical activities out of school is important to them</a>	87.9%	87%	
<a href="#">SPI 9: % of homecare clients receiving a service at weekends</a>	87.4%	80%					

## Outcome 6: Fewer people experience poverty in East Lothian

### Context

Despite being relatively prosperous compared to other parts of Scotland, East Lothian contains some areas with high levels of deprivation. The Scottish Index of Multiple Deprivation (SIMD) is used to provide an indication of the level of deprivation in an area. The SIMD is a relative measure of deprivation that ranks 6,505 similarly sized small areas called datazones across Scotland.

Three areas of East Lothian fall within the most deprived 15% of the 6,505 areas ranked by the SIMD. These small areas can be found in Tranent and Prestonpans. Further areas of East Lothian, including parts of Cockenzie, Port Seton, Haddington, Musselburgh, Prestonpans and Tranent fall within the most deprived 20% of areas in Scotland.

People living in deprived circumstances can also be found throughout East Lothian, including its rural areas. The cost of transport and reduced access to services contribute to the problems faced by rural residents on low incomes. Residents of rural areas are also more likely to suffer fuel poverty. East Lothian Council provides many services to help address deprivation, including benefits advice, education, economic development and community learning and development.

### Achievements / activities

The Fairer East Lothian Fund (FELF) continued to support projects aimed at tackling the causes and effects of poverty. Thirteen projects received funding from the Fairer East Lothian Fund during 2011/12. Organisations receiving funding were required to deliver on one or more of the following outcomes:

- Fewer people in East Lothian will be financially excluded
- Financial capability in East Lothian will be improved
- The life chances of people at risk of falling into poverty, or already living in poverty will be improved
- People in East Lothian will have better access to advice and information services, including money and debt advice

The following are some examples of projects funded from the Fairer East Lothian Fund in 2011/12.

#### Financial Inclusion Project for Older People & Their Carers

Delivered by Carers of East Lothian, this project aims to improve the financial situation of older people and their carers by providing information and advice via presentations, roadshows and one-to-one consultations. In its first 6 months the project helped gain an additional £245,000 in income for older people in East Lothian.

#### Intowork

Intowork East Lothian supports disabled people into employment, training or further education. In its initial 9 months the project supported 28 people. Intowork also enables service users to access specialist welfare rights advice and support – this led to 37 people receiving almost £46,000 in additional benefits in the project's first 9 months.

**Amber Mediation**

The Amber Project works with young people and their families where there is conflict in the family home, with the aim of preventing youth homelessness (leading to poverty and reduced life chances). In its first year, Amber helped to prevent 31 young people becoming homeless and equipped over 40 families with conflict resolution skills.

**The Way Forward**

A new Tackling Poverty Strategy for 2012-2017 will outline how East Lothian Community Planning Partnership will continue to work together to tackle poverty.

**Fuel Poverty**

Fuel poverty is addressed as part of the 2012-2017 Local Housing Strategy. Up to 25% of households in East Lothian are estimated to suffer from fuel poverty according to the Scottish House Condition Survey. The Energy Assistance Package delivers a range of measures aimed at maximising incomes, reducing fuel bills and improving the energy efficiency of homes.

The Council also funds Changeworks to provide the East Lothian Energy Advice Centre (ELEAC), Warm and Well (a project focusing

on people whose housing may be affecting their health) and the Fuel Poverty Prevention Project, delivered in collaboration with the Haddington Citizens Advice Bureau.

The community group Sustaining Dunbar have received funding to deliver energy and fuel poverty advice through the Be Green Dunbar Energy Advice Shop and have also been undertaking home energy audits to a number of households in Dunbar.

**Rent arrears**

Council house rent debt has become a growing problem in East Lothian with current tenant arrears now amounting to over £1m. Effective housing debt management is vital to moderate the risk of arrears to the Council increasing further. Early intervention to prevent arrears escalating and a strong presence in the community are considered to be fundamental in a robust arrears management strategy.

The Council adopted a new Rent Arrears Policy in October 2011. While it is hoped that the provisions made within this policy will help the Council manage rent arrears with challenging times ahead, the impact of welfare reform, in particular payment of universal credit direct to tenants, will need to be addressed.

**Performance Indicators**

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 18: Current tenants rent arrears as a % of the net rent due</a>	9.2%	6.1%		<a href="#">SPI 18: Average number of weeks rent owed by tenants leaving in arrears</a>	12.2	9	
<a href="#">SPI 18: % of current tenants owing more than 13 weeks rent, excluding those owing less than £250</a>	8.5%	4.9%		<a href="#">SPI 18: % of former tenants rent arrears that were written off or collected during the year</a>	28.7%	35%	
<a href="#">SPI 18: Proportion of current tenants giving up their tenancy that were in arrears</a>	30.5%	25%					

## **Outcome 7: Fewer people are the victim of crime, disorder or abuse in East Lothian**

### **Context**

East Lothian Council works in partnership with its community planning partners to tackle the causes and effects of crime, disorder and abuse. Joint work with Lothian and Borders Police in relation to this outcome is well established and includes the provision of additional funding for dedicated Police teams. The Council also directly provides various services to help deal with crime and anti-social behaviour.

The Council's Criminal Justice Service works in partnership with other agencies as a member of Lothian and Borders Community Justice Authority. Community Justice Authorities were set up by the Scottish Government to support agencies to work together to provide services to reduce re-offending rates.

The Council's Antisocial Behaviour Team, Community Wardens and Night Time Noise Team also deal directly with tackling crime and antisocial behaviour (see outcome 8 below).

There are a number of partnerships that have been established to deal with various aspects of crime and abuse – each of which has been developed to cover both East and Midlothian – they are the East and Mid Lothian Violence Against Women Partnership, the East and Mid Lothian Child Protection Committee and the Joint Adult Protection Committee of East and Midlothian.

### **Achievements / activities**

#### **Enhanced Policing**

2011/12 saw the introduction of a further Council-funded local police team, bringing the total number of additional police teams to four. The teams focus on local issues and antisocial behaviour, with dedicated teams for Musselburgh, Tranent and Prestonpans as well as the East Lothian Community Action Team which covers the whole of the county. The teams are 'intelligence led', responding to information gathered from partners including local housing officers, tenants and residents associations and voluntary groups and organisations.

#### **Criminal Justice**

Community Payback Orders came into force in Scotland in February 2011 and replaced provisions for Community Service Orders, Probation Orders and Supervised Attendance Orders.

A new Community Service Workshop was established in Prestonpans – work carried out has an environmental focus including making bird boxes and tables, building scooter racks and stripping and recycling bike parts. A new Community Service contract was also agreed in relation to parks and cemeteries, including the repair of gravestones and maintenance of core paths.

### Adult Protection

Adult protection inquiries have increased significantly in comparison to the previous year. Although numbers have increased significantly it should be noted that the percentage of those progressing through Adult Protection and to case conference remains comparable.




### Violence Against Women

The Caledonian Programme was formally launched in December 2011. The Programme works with the perpetrators of domestic violence, whilst also addressing the needs of woman and children experiencing domestic violence.

### Reaching Rural Communities

Operation Ether took place during 2011/12 with a focus on promoting community safety and wellbeing in rural communities. Police and Council Antisocial Behaviour Officers visited rural locations across East Lothian giving local people an opportunity to air any concerns whilst receiving relevant crime prevention advice. A number of antisocial behaviour hotspots were identified as a result of this initiative and ongoing surgeries are planned in some of the areas visited.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">Number of hate crimes recorded by the Police</a>	62	61		<a href="#">Proportion of Community Payback Orders starting placement within 7 working days</a>	73% (Q4 11/12)	67%	
<a href="#">Proportion of Social Enquiry Reports submitted to the courts by the due date</a>	96.2%	97%		<a href="#">Number of Adult Protection Initial Referral Discussions</a>	146	No target	
<a href="#">Number of Adult Protection Duty to Enquire cases</a>	307	No target		<a href="#">Number of Adult Protection Investigations / Case Conferences</a>	106	No target	

## Outcome 8: Fewer people experience anti-social behaviour in East Lothian

### Context

Antisocial behaviour is defined in Section 143 of the Antisocial Behaviour etc. (Scotland) Act 2004 as being any behaviour “that causes or is likely to cause alarm or distress” to a person or persons outwith the same household as the perpetrator of that behaviour.

East Lothian Council provides an Antisocial Behaviour Team that responds to problems in the community caused by, for example, nuisance, vandalism and graffiti. The Council also employs Community Wardens that provide visible uniformed patrols, aimed at reducing and deterring crime and tackling issues of anti-social behaviour, while encouraging good citizenship.

### Achievements / activities

#### Antisocial Behaviour Team

The Council’s Antisocial Behaviour Team works with community planning partners to address the issue of antisocial behaviour. 1,847 complaints were made to the Antisocial Behaviour Helpline during 2011/12 (a slight increase from the previous year’s figure of 1,665).

A joint Police / East Lothian Council Tasking and Coordinating Group brings partners together on a weekly basis. The Group uses Police and Antisocial Behaviour Team statistics to identify antisocial behaviour “hotspots”. Agreement is then reached on the deployment of partner resources to address issues in hotspots – resources available include Local Policing Teams, the Community Warden Team, the Neighbourhood Outreach Team and CCTV.

The Council’s Anti Social Behaviour and Community Housing Teams also worked together successfully during 2011/12 to secure Eviction Orders against a number of Council Tenants convicted of drug offences in or around their properties.

#### Youth Diversionary Activity

During 2011/12, the Tasking and Coordinating Group allocated funding to a number of youth initiatives aimed at providing activities for young people involved or at risk of becoming involved in antisocial behaviour – this funding amounted to £35,000 and was used to fund six initiatives. These initiatives, along with other inputs from partners contributed to a drop of 6% in youth complaints to the Police.

The Council’s Community Learning and Development Team, along with Third Sector organisations deliver youth diversionary activities.

#### Night Time Noise Team

The Council’s Night Time Noise Team work in close partnership with Lothian and Borders Police dealing with all calls received by the Police Communication Centre in relation to noise related complaints. From June 2011 to May 2012, there were 962 noise related calls to the Police, the Night Time Noise Team responded to 642 of these. Evidence obtained by the Noise Team during 2011/2 was used in relation to obtaining a number of Antisocial Behaviour Orders.



The Council performs relatively well in relation to its targets for dealing with domestic noise complaints. The average time between a complaint being made and attendance on site is well within the target time of 24 hours.

**Community Wardens**

The Council has eight Community Wardens – one for each Council Ward and an additional Senior Warden. During 2011/12, Wardens have been involved in:

- Carrying out foot / cycle patrols
- Issuing Fixed Penalty Notices for litter and dog fouling;
- Promoting and coordinating the Council’s Dog Watch initiative (aimed at encouraging responsible dog ownership)
- Visiting schools to raise awareness of environmental issues and citizenship, as well as working with young people in the community
- Participating in local state inspections and reporting vandalism and street maintenance issues

**Performance Indicators**

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 20: Average time between complaint and attendance on site for domestic noise complaints dealt with under part 5 of the Anti-social Behaviour Act</a>	1.00 hour	0.8 hours		<a href="#">SPI 20: The number of complaints settled without the need for attendance on site</a>	40	No target	
<a href="#">SPI 20: The average time between domestic noise complaints and attendance on site</a>	4.00 hours	24 hours		<a href="#">Total number of calls made to the Anti-Social Behaviour helpline</a>	489 (Q4 11/12)	No target	



**Outcome 9: East Lothian's homes and roads are safer**

**Context**

East Lothian Council is responsible for the maintenance of roads in the area. The Council can implement traffic management schemes to improve road safety. Measures taken to improve safety might include the establishment of traffic signals, one way streets and facilities for disabled people (e.g. tactile paving). The Council also provides school crossing guides and develops safer routes to school for children.

The Scottish Government published Scotland's Road Safety Framework to 2020 in June 2009. The Strategy sets out national casualty reduction targets: to reduce deaths by 40% (50% for children under 16) and serious injuries by 55% (65% for children under 16) by 2020.

The East Lothian Fire & Home Safety Group brings together representatives of the Police, Fire Service, Council and voluntary sector to look at joint responses to fire and home safety issues.

**Achievements / activities**



**Safer Homes**

Our Community Response Team received and made 139,000 calls from elderly and vulnerable residents of East and Midlothian via their Community Alarm. Over 250 East Lothian residents have an enhanced 'Telecare' package, giving them greater independence whilst allowing them to remain safe at home. In addition, the Team monitored CCTV across all the main towns of the county, working closely with our Police partners to deter and detect crime.

**Road Safety**

The number of road accidents in East Lothian is below the Scottish average and continues to decline, with 2011 seeing the lowest accident and casualty numbers ever recorded. The Council is a key partner in the Road Safety Working Group which works to make East Lothian's roads even safer. Some key road safety achievements during 2011/12 include:

- Two successful Walk To School Weeks took place – this is the 14<sup>th</sup> year of this initiative being delivered and resulted in around 200 fewer cars on the school run and over 1,000 pupils walking, cycling and scooting to school;
- East Lothian Council recognised as the best performing local authority in Scotland for active and sustainable school travel participation;
- Four successful school theatre tours delivered – 'The Journey', 'The Nine Lives of Roddy Hogg', '2MOROs Driver' and 'Better Late Than Dead on Time';
- Six projects completed through Cycling, Walking & Safer Streets Initiative including 2 new Pelican crossings and a new Zebra crossing;
- Five additional solar power Speed Reactive Signs commissioned;

Indicator	Result	Target	
<a href="#">Number of road accident casualties killed or seriously injured</a>	30	36	
<a href="#">Number of road accident casualties with slight injuries</a>	177	225	

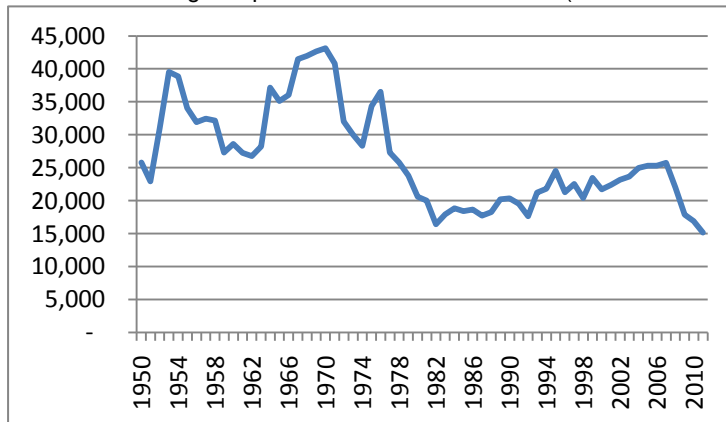
## Outcome 10: In East Lothian people in housing need have access to an appropriate type, tenure and standard of housing and are prevented from becoming homeless

### Context

East Lothian's attractive environment along with its proximity to Edinburgh makes it a desirable place to live. Unfortunately the demand for housing in East Lothian makes it the fifth most expensive area for housing in Scotland (Jan-March 2012). Housing costs, coupled with a vast reduction in the number of houses being built as a result of the recession, make it difficult for many people to access suitable housing. The overall number of new houses completed in Scotland was lower in 2011 than at any point over the preceding 60 years.

The Council helps to increase the supply of affordable housing using a range of methods. Examples of the Council's work include building new Council houses, working with local housing associations to provide new social rented housing, and requesting that private developers make a contribution to affordable housing as part of larger developments.

New build housing completions Scotland 1950-2011 (Scottish Government)



As at 1st April 2011, 4,403 households were on the Council's housing list. Until recently, the Council's turnover has remained at around 5% per annum with RSL's in East Lothian turning over around 4% of their stock. This represents an average of 610 social lets per annum and shows significantly lower turnover rates than the national average. However, as a result of an increase in supply through the Council's new build programme and increased transfer activity, the Council let a total 627 properties in 2010/11, a turnover rate of 7.5%.

### Achievements / activities

#### Affordable Housing

There remains a significant demand for and pressure on affordable housing stock and the Council is continuing to implement ambitious plans to expand affordable housing in the county:

- The East Lothian Local Housing Strategy 2012-17 was approved in March 2012. The Strategy provides strategic direction to tackle housing need and demand and inform future investment in housing. The Strategy has five core priorities, one of which is to increase the supply of housing.
- The Local Housing Strategy sets out a 15-year housing supply target for affordable and market housing in East Lothian. The target for housing supply between 2009 and 2024 is 6,835 units, this includes 2,461 affordable homes.

- In 2011/12, the affordable housing programme delivered 190 units. This includes 123 through the Council's new build programme and 67 Registered Social Landlord units.
- The Council has submitted a total of four bids for funding from the Scottish Government's Kick-Starting Council House-Building and latterly through the Innovation and Investment Fund in 2011/12. We have been successful in securing a total of £11.4m to date towards the delivery of 411 units. The first draw down of funding, totalling £2.95m for 118 units was undertaken in March 2011. A further £3.06m will be received before the end of March 2012.
- The Scottish Government's Open Market Shared Equity Scheme (OMSE) budget for South East Scotland was increased in September 2011. In 2011/12, East Lothian saw the greatest number of sales across the six local authorities, a total of 15 sales between April 2011 and February 2012 representing 40% of sales across Edinburgh, Lothians, Borders and Fife.

### **Good Quality Housing**

One of the five core priorities in the LHS is to improve the condition, energy efficiency and where appropriate the management, of all East Lothian's housing. In 2011/12, the Council's Scheme of Assistance and Council house modernisation programme contributed to achieving this priority.

### **Scheme of Assistance**

The Scheme of Assistance aims to help homeowners, private landlords and private tenants repair, maintain, improve and adapt their homes. The Council implemented the Scheme of Assistance in April 2010 and delivery is co-ordinated by the Private Sector Housing Team. In 2011/12, the Private Sector Housing Team

provided telephone advice to almost 100 homeowners, around 30 households also received practical assistance.

Through the Scheme of Assistance, the Council provides grant assistance for disabled adaptations and in limited circumstances repair / improvement works. In 2011/12, 87 households were provided with grant assistance to adapt their home to make it more suitable for their needs.

### **Modernising Council Housing Stock**

An accelerated programme for refurbishing existing Council housing stock began in 2009/10, with funding of £10.257 million. The programme continued into 2010/11 with a further funding allocation of £10.257 million. Refurbishment and modernisation carried out included:

- Replacing 400 central heating systems to raise efficiency levels;
- Electrical rewiring (324 rewiring and 208 partial rewiring projects);
- Re-roofing nine dwellings and carrying out five stair upgrades;
- Maintaining the paintwork and colourwash of houses;
- Re-rendering of 40 houses, plus repair of external boundary walls;
- Installing insulation in houses;
- Replacing 532 kitchens and upgrading 257 bathrooms.

**Responding to Tenants Needs**

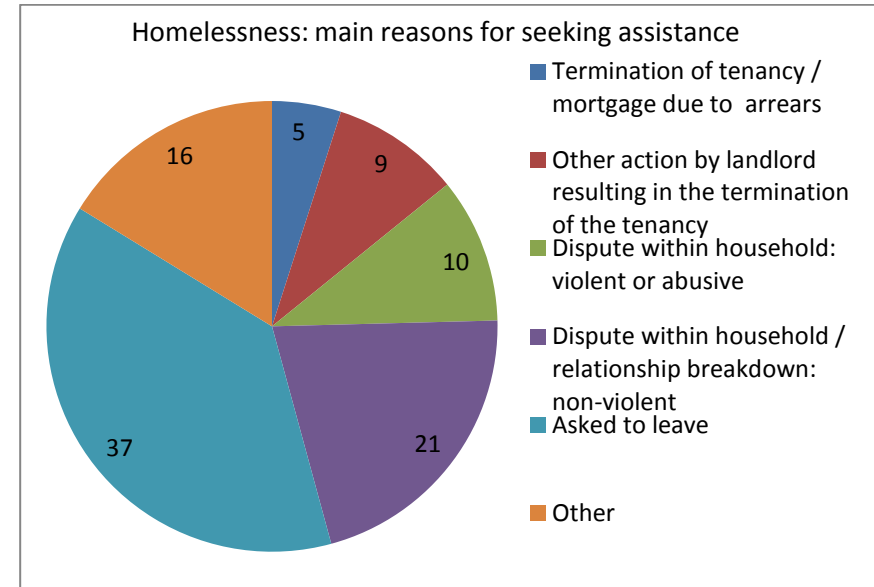
This year the East Lothian Tenants and Residents Panel (ELTRP) has continued to work tirelessly to strengthen participation and give tenants a meaningful voice. Working closely with the ELTRP, has enabled the Council to listen to tenants, respond effectively to their needs and develop the service accordingly.

**Homelessness**

Around 1,200 people present as homeless in East Lothian each year, although the number of homeless applicants has stabilised in recent years it remains high overall. Changes in legislation, which are due to come into effect in December 2012, will significantly increase the number of homeless cases we will have a responsibility to respond to.

















One of the Local Housing Strategy’s five core priorities is to ensure that fewer people become homeless. The Council has a strong commitment to reducing and preventing homelessness and has taken positive steps to work towards the 2012 target to ensure that all unintentionally homeless people are housed in permanent accommodation. The shortage of affordable housing remains a key issue in relation to homelessness and increasing the supply of housing is crucial (see section on affordable housing above).

Main reasons for seeking assistance: East Lothian 2009-10  
<http://www.scotland.gov.uk/Topics/Statistics/Browse/Housing-Regeneration/hmlss0910>



The Council places significant importance on the role of good quality housing information and advice which can assist households to make good housing choices. The Council’s Housing Information and Advice Strategy 2012-17 will be approved later this year and will further support the Council to reduce and prevent homelessness.

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 15: % of households meeting the Scottish Housing Quality Standard (SHQS)</a>	62%	70%		<a href="#">SPI 17: Managing tenancy change (average time to re-let Council houses)</a>	21.6 days (Q4 11/12)	44 days	
<a href="#">SPI 19: % of homelessness cases reassessed within 12 months</a>	4.9%	5%		<a href="#">New build housing programme completions</a>	123	156	
<a href="#">SPI 19: The % of households assessed as homeless that are housed in permanent accommodation</a>	45.8%	50%		<a href="#">Number of households on the housing register</a>	4403 (2010/11)	4500	
<a href="#">SPI 19: % of decision notifications issued within 28 days (temporary)</a>	81.6%	80%		<a href="#">% of private rented properties registered with the Council</a>	99.7% (Q4 11/12)	98%	
<a href="#">SPI 19: % of decision notifications issued within 28 days (permanent)</a>	80.3%	80%		<a href="#">% of homelessness assessments completed in under 28 days</a>	83% (Q4 11/12)	80%	
<a href="#">SPI 19: % of people that are housed in permanent accommodation that have maintained their tenancy for at least 12 months</a>	94.8%	90%		<a href="#">Average number of days from priority to re-housing</a>	270 (Q4 11/12)	240	
<a href="#">SPI 14: % of response repairs completed within target times</a>	82.3%	90%		<a href="#">Average number of days in bed &amp; breakfast</a>	37 (Q4 11/12)	56	
<a href="#">SPI 16: % of rent lost due to voids</a>	1.03%	1%		<a href="#">Average void time for temporary accommodation</a>	16 days (Q4 11/12)	16 days	

## **Outcome 11: East Lothian has high quality natural and built environments that enhance the well-being of the local community**

### **Context**

East Lothian offers a great variety of landscapes for walking, cycling and horse riding, with the Lammermuir Hills to the south, a coastline of broad sandy beaches and rugged cliffs to the north and east, and an expanse of arable farmland, woods and rivers in between. The Council's Landscape & Countryside Service helps people to enjoy the environment by, for example, maintaining paths and providing a countryside ranger service. The service also helps to conserve important habitats. East Lothian's population is forecast to grow rapidly and the impact of new developments on the environment needs to be carefully managed. The Council's planning service is responsible for balancing the social, economic and environmental impact of new developments.

### **Achievements / activities**

#### **Volunteer Path Warden Scheme**

Launched during 2011/12, the Path Warden Scheme allows local people to adopt their local core paths, regularly inspect them and undertake minor maintenance tasks. A total of 27 people have volunteered to look after core paths close to where they live. During 2011-12, the Path Wardens carried out more than 628 hours of voluntary work on 175 km of the core path network.

#### **New Paths**

A 5km section of the River Tyne Path from Haddington to Hailes was created in 2011/12, linking Haddington to East Linton (and to John Muir Country Park and the John Muir Way). A path from

Haddington to Bolton was also created, linking Haddington to Gifford. These paths are part of the Core Path Network.

#### **Pathways**

East Lothian's Core Path Plan was adopted in December 2010. We now have over 300 kilometres of core paths connecting into the wider path network. Producing a Core Path Plan is a statutory duty that aims to give the public reasonable access to their area for walking, cycling and horse riding. Over 2,500 people were consulted in the process of producing the plan.

In parallel to Core Path activity, we have continued to develop and maintain the existing path network in East Lothian and have upgraded and created various new paths.

#### **The Best Of East Lothian`s Wildlife**

'The Best of East Lothian`s Wildlife' was published in 2011/12 – this guide gives an insight into what are considered to be the best places in East Lothian to get close to nature and encourages people to get out and about all through the year.

#### **Biodiversity & the Curriculum for Excellence**

The Curriculum for Excellence encourages teaching in the outdoors and this guidance booklet was developed to highlight the resources that are available and organisations that can help.

#### **Dog Watch**

The Dog Watch Campaign was launched in East Lothian during 2011/12. Dog Watch is designed to encourage the public and local community groups to be actively involved in helping the Council promote responsible behaviour among dog owners.

### **Planning**

The Development Management Service determined 1,089 applications for planning permission and other statutory consents, a 5% increase on the previous year. Of these there were 159 applications for listed building consent and conservation area consent, a 9% increase on the previous year. Overall the proportion of all applications determined within two months fell by 1.65% to 74.2%.

### **Looking to the Future**

The Council worked with neighboring local authorities (City of Edinburgh, Fife, Midlothian, Scottish Borders and West Lothian) during 2011 to prepare the Proposed South East Scotland Strategic Development Plan (SESplan).

The Proposed SESplan sets out a vision for future development and land use for the South East Scotland region up to 2032. It aims to ensure that the city region, underpinned by its high quality built and natural environment, continues to be internationally recognised as an outstanding area in which to live, work and do business.

Work then commenced on the preparation of a Local Development Plan for East Lothian (to link with the SESplan). The first stage in this process involved the preparation of a Main Issues Report. A programme of community events run by Planning Aid for Scotland then took place across East Lothian in early 2012 to gather views from the public, the business community and community councils on how East Lothian might develop and what issues should be addressed in the new Local Development Plan. The Main Issues Report is due to be published later in 2012.





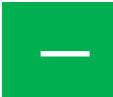



### **Wind Turbines**

There continues to be strong interest in the development of wind turbines in East Lothian. To assist with the assessment of wind turbine applications the Council commissioned the East Lothian Supplementary Landscape Capacity Study for Smaller Turbines. This was approved following public consultation.

### **Haddington Town Centre**

As part of the Haddington Town Centre Strategy work continues on the Conservation Area Regeneration Scheme, funded largely by Historic Scotland, which provides grants for quality repairs and enhancements to historic buildings in the town centre. The John Gray Centre was opened in March 2012, part of the series of restored listed buildings in Haddington town centre and providing a new home for the town library, local history centre, museum and exhibition space and the East Lothian archives.

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">Number of priority habitats benefitting from active management</a>	11	15		<a href="#">% of priority species benefitting from active management</a>	45	45	
<a href="#">% of the core path network maintained</a>	52.5%	26%		<a href="#">SPI 13: Proportion of householder planning applications dealt with within two months</a>	92.6%	90%	
<a href="#">SPI 25: Cleanliness Index (LEAMS)</a>	74%	73%		<a href="#">SPI 13: Proportion of non-householder planning applications dealt with within two months</a>	56.2%	50%	
<a href="#">Pedestrian flow counts</a>	26060	28500		<a href="#">Length of paths improved</a>	6.58km	3.5km	



## **Outcome 12: East Lothian is less dependent on finite resources by moving to a more localised, low carbon economy and reducing its ecological and carbon footprints by 80% by 2050**

### **Context**

The Council recognises climate change as a major issue and was a signatory of Scotland's Climate Change Declaration. One of the ways in which the Council measures its impact on climate change is via its 'carbon footprint' (i.e. the greenhouse gas emissions of the organisation). Waste is a major contributor to the Council's carbon footprint. Weekly refuse collections are made from over 40,000 households. In order to reduce the carbon footprint the proportion of waste sent that is recycled is being increased. The Council is also taking other steps to reduce its dependence on finite resources, for example reducing energy use via the Carbon Management Plan.

### **Achievements / activities**

#### **Environment Strategy**

The East Lothian Environment Strategy (2010-15) was approved by the East Lothian Community Planning Partnership in December 2010 and formally adopted by the Council in January 2011. Its long term vision is that:

'East Lothian will be a place of opportunity for all, with a thriving low carbon economy, high quality environment and healthy communities that are prepared for the challenges of climate change'.

The Strategy contains an Action Plan to help guide delivery and monitor progress. One of our long-term outcomes is to minimise our dependence on finite resources, by reducing our ecological and carbon footprints by 80% by 2050.

#### **Carbon Management**

In 2008, the Council participated in the Carbon Trust's Carbon Management Programme to develop a Carbon Management Plan (2009-14), which aims to reduce the greenhouse gas emissions associated with activities under the direct control of the Council. We have set an ambitious target of reducing these emissions by 25% by 2014. During the first two years of the plan emissions have reduced by 11% (5.4% per annum).

This work is helping the Council to meet its obligations under the Climate Change (Scotland) Act 2009 and also reduces the Council's exposure to future energy price rises and the forth-coming Carbon Reduction Commitment tax.

### Municipal Waste & Recycling

The Council provides many opportunities for recycling across the county. The Council has extended the number of 'Recycling On The Go' facilities. This is in addition to the 85 Recycling Points already provided.

Over two thirds of the material taken to our Recycling Centres were sent for recycling or reuse and residents can now recycle hard plastics and carpets at Kinwegar and Macmerry Recycling Centres.

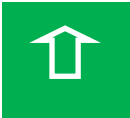





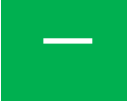

April 2011 saw the start of mixed plastic food container collection at the kerbside and the frequency of our rural recycling collection service was increased from monthly to fortnightly. All residents now receive a fortnightly collection of multi-materials from the kerbside.

Our recycling rate has increased once again and we are making steady progress towards the Zero Waste target to recycle 50% of household waste by 2013.

The waste treatment contracts now in place will enable East Lothian Council to meet both landfill diversion and carbon reduction targets. Around 5,000 tonnes of waste have so far been treated and value recovered instead of being sent directly to a landfill. Nearly all our waste will be sent for pre-treatment by the end of 2013.

The number of fly-tipping incidents has increased since the Council introduced a charge for special uplifts in 2009. Fly-tipping is being reviewed by the Council's Policy & Performance Review Committee to ascertain whether improvements could be made.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">East Lothian Carbon Footprint</a>	35,004 tonnes (2010/11)	39,971		<a href="#">Kilograms per household residual waste</a>	493	650	
<a href="#">% of schools with at least one Eco-school status award</a>				<a href="#">Number of fly-tipping incidents</a>	927	352	
<a href="#">SPI 24: The % of municipal waste collected through the year that was recycled or composted</a>	43.7%			<a href="#">% of abandoned vehicles uplifted within 14 days</a>	100%	100%	
<a href="#">Number of people using Civic Amenity Sites</a>	245095	210000		<a href="#">% of green waste recycled</a>	100%	100%	
				<a href="#">% of 'other' waste recycled</a>	83% (Q4 11/12)	74%	

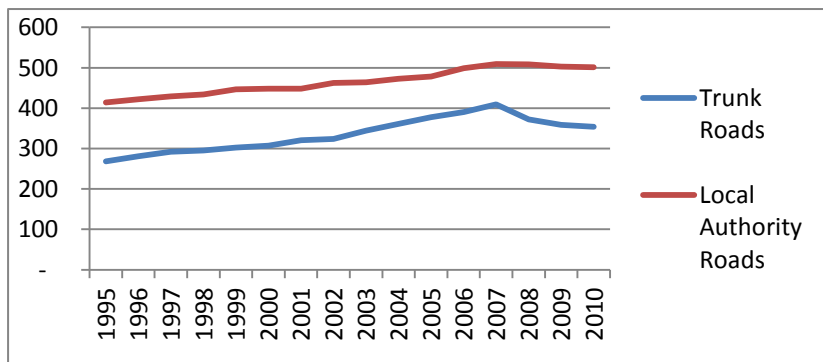
## Outcome 13: East Lothian has well connected communities with increased use of sustainable forms of transport

### Context

The major east coast Anglo-Scottish transport corridor of the A1 Trunk Road and East Coast Main railway Line (ECML) passes through the county and acts as a major passenger and freight artery for national, regional & local traffic. East Lothian's proximity to the major employment opportunities in Edinburgh, its road and rail accessibility and its environmental quality continue to make it an attractive area in which to live. However, the relative lack of local employment opportunities results in 47% of the East Lothian working population commuting out on a daily basis (2001 census).

East Lothian Council is developing a sustainable transport plan for East Lothian in association with South East Scotland Transport Partnership. The Plan aims to reduce the number of private car journeys, support the development of the bus network, enhance rail provision and increase the use of cycling and walking. Road traffic levels have recently started to decline for the first time, largely due to the effects of the recession and high oil prices.

Traffic (million vehicle Kms) on trunk roads and local authority roads in East Lothian (Transport Scotland)



### Achievements / activities

#### Local Transport Strategy

The Council carried out a comprehensive consultation exercise in 2011 to obtain the views of stakeholders and the wider public in relation to transport issues. The consultation included the use of an online survey, an easy read survey and meetings with local groups with additional needs and with Local Area Forums. The online survey itself received 204 replies. Information gathered during the consultation has been used to inform the development of the new Local Transport Strategy.

#### Public Transport

Discussions continue with bus and rail operators in order to improve services to and within East Lothian. In December 2011, ScotRail introduced a late Saturday night service to Dunbar from Edinburgh following the introduction of a daytime service in 2010.

#### Walking and Cycling

The production of individual School Travel Plans plays an important role in promoting safe, healthy and sustainable options for travel to school. Activities for pupils to encourage safe / sustainable transport options during 2011/12 included two "Walk to School Weeks", the Bikeability Scotland initiative and "Cycling, Walking and Safer Streets" projects.

The 2011 Sustrans National Hands-Up Survey asked about pupils' mode of transport to and from school during a one week period in September and found that:




- 54% of school pupils in East Lothian walked to school (well above the national average of 44%)
- 7% cycled (national average 3%)
- 5% scooted (national average 1%)
- 12% travelled by car (national average 23%)

These figures mean that East Lothian continues to lead the way in promoting active travel choices for the journey to school.

### Roads

In 2011/12 £3.062m was invested in planned maintenance and renewals of East Lothian's roads. This level of investment has brought about an improvement in the Road Condition Indicator that all Scottish councils use to measure the condition of their roads. Using this measure East Lothian is ranked 5<sup>th</sup> out of Scotland's 32 councils in relation to the proportion of the road network that should be considered for maintenance.

### Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 22: % of the road network that should be considered for maintenance</a>	29%	35%		<a href="#">% of road resurfaced</a>	5.8%	5%	
<a href="#">Number of accident claims received</a>	100	80					

## **Outcome 14: East Lothian has strong, vibrant communities where residents are responsible and empowered and have a positive sense of well-being**

### **Context**

The Council helps to support strong and vibrant communities in a number of ways. Cultural services, for example museums and libraries, are provided by the Council. The Council's Community Learning and Development Service provide support for community groups and also provide courses and classes for people of all ages.

Community Councils continue to play a vitally important role in East Lothian community life, providing valuable support and giving a voice to the communities they represent. The Council has a positive and effective working relationship across the network of 20 Community Councils.

### **Achievements / activities**

#### **Community Centres**

There are 15 community centres / facilities across the county where Community Learning and Development (CLD) staff support community management committees – helping to ensure that the Centres offer relevant and responsive programmes for the community.

Two new Community Centres were opened in 2011/12, Ormiston Community Centre and the Bleachingfield Centre in Dunbar, with the involvement of local communities at all stages. A further community facility is planned for Whitecraig and involvement of the local community will again be a priority.

The Council supports the 'Managing Together Programme' which brings together committees managing village halls and community centres to enable them to learn from each other, exchange information and skills, keep up to date with relevant policy and legislation and access training.

#### **Sustainable and Resilient Communities**

There are a number of community based, grassroots Transition Groups across East Lothian, aimed at making local communities more sustainable and resilient. The Council has been involved in establishing a new transition group in Musselburgh in 2011/12. We also supported the establishment of 'Ormiston Grows' – a new community business providing opportunities for people to volunteer in the community shop, garden in the market garden or become involved in environmental projects.

#### **Community Activist Training**

East Lothian's communities benefit from the work of local activists who get involved in addressing local issues and activities to improve the quality of life in their communities. Community Learning and Development delivered a 10 week course for community activists during 2011/12 aimed at helping them consolidate their skills and develop new ones.

'I'm so glad I had the opportunity to do the Community Activist course. Found the course fun, informative and helpful from a personal and a community view.' (Course Participant)

**Communities Influencing Decisions**

Muirpark Tenants and Residents Association and Elphinstone Community Centre worked together in 2011/12 to help develop artwork, play parks, allotments and other facilities for a new estate being built in the area - a good example of how communities can influence development in their local area.

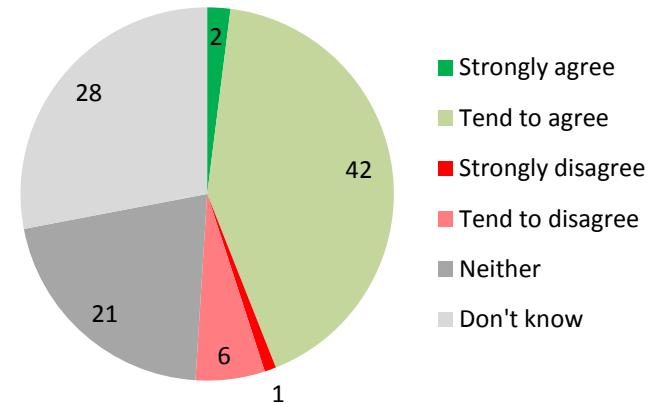
Work was underway in 2011/12 to develop a Local Community Plan for the North Berwick Coastal Ward. Consultation and engagement took place to identify needs and ambitions for the area; this involved 42 local groups and over 200 individuals.

A major consultation exercise took place in relation to the development of a Town Centre Strategy for Musselburgh. Over 1,200 people were involved in this process – the innovative ‘Planning for Real’ methodology was used to make the process as inclusive as possible.

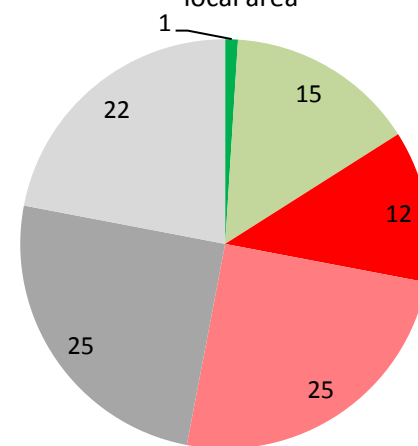
Other major consultation exercises taking place during 2011/12 included consultation on the East Lothian Housing Strategy, the East Lothian Transport Strategy and the Local Development Plan.

The 2011 Resident’s Survey asked people about the extent to which they believed that the Council listens to people’s views before taking a decision. 44% of residents agreed that the Council was good at listening to people’s views in comparison to 7% that disagreed. Fewer people (16%) thought that they could influence decisions, although it should be noted that only 10% of residents would like to be more involved in decision-making.

My Council is good at listening to people's views before it takes decisions



I can influence decisions affecting my local area



### **Libraries**

Work continued during 2011/12 on capital projects for the John Gray Centre, Dunbar Library and Tranent Library. Haddington Library reopened in the John Gray Centre in March 2012, with 15,550 visits in the first month of opening – the Centre's Development Team worked with local schools and communities to create pieces of visual art work for the opening exhibition 'Our Place in Time'.

### **Supporting Community Councils**



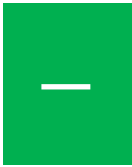
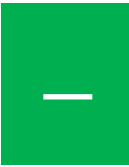





The Council continued to support Community Councils during 2011/12 with the provision of the Local Priorities Scheme (alongside Administration Grants).

The success of the Local Priorities Scheme is now recognised nationally as an exemplar of good practice. The Scheme provides local communities with financial resources to support their own locally determined priorities; in 2011/12 this amounted to almost £155,000 of funding. Local Priorities monies also often allow Community Councils to draw down funding from other funders, making this contribution even more valuable.

Some examples of how Local Priorities Scheme funding was used in 2011/12 include:

- Support to local groups, including playgroups, pipe bands and horticultural / In Bloom societies;
- Refurbishment of village halls and play parks;
- Providing notice boards, repairing fencing and restoring monuments;
- Buying dog fouling bins, Christmas lights and Speed Reactive Signs.

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">% of adults agreeing with the statement 'I can influence decisions affecting my local area'</a>	16%	23%		<a href="#">Number of borrowers as a % of the population</a>	19% (Q4 11/12)	19%	
<a href="#">Number of people attending multi-cultural day</a>	1100	800		<a href="#">Extent to which Community Learning and Development learning opportunities have a positive effect on the all round development and life chances of learners</a>	80 (Q4 11/12)	72	
<a href="#">SPI 11: Number of visits to Council funded museums per 1000 population</a>	4559	4000		<a href="#">Number of volunteers providing Healthy Living Services</a>	476 (Q4 11/12)	500	
<a href="#">SPI 11: Number of visits to Council funded museums per 1000 population that were made in person</a>	332	300		<a href="#">Number of volunteer days spent on conservation projects</a>	748	750	
<a href="#">SPI 12: Number of visits to Council libraries per 1000 population</a>	5258	5000					



## Services built around people and communities

### Context

The Council is committed to, and has been developing, a range of ways in which to engage effectively with citizens, customers and communities in order to better develop services around the needs of people and communities.

Local Area Forums have been established in three Council wards to develop Local Community Plans. The East Lothian Tenants and Residents Panel provides a forum for the views of tenants and residents to be fed into the Council. Community Councils are consulted on planning matters and key council policies. The Council carries out a bi-annual Residents' Survey to gather information about the views and experiences of East Lothian residents. The Education and Children's Service is committed to engaging with children and young people so that their views can influence policy.

A new Consultation and Engagement Strategy is due to be launched in 2012, the aim of this Strategy is:

*'to establish a framework for all consultation and engagement activity to help ensure that it is well planned and coordinated and carried out in a meaningful and effective manner, following good practice and benefitting all those involved'*

The Strategy will help to ensure good practice and consistency across the Council. There are also plans to introduce an online Consultation Hub – this will allow members of the public and other stakeholders to see what is taking place in terms of consultation exercises, it will also enable people to respond online where appropriate.

### Achievements / activities

#### Customer Feedback

The Council's feedback procedure allows people to submit comments, suggestions, compliments or complaints in relation to the Council and its services.

During 2011/12:

- A total of 881 complaints were received. A 7% decrease on the total received last year.
- 309 (35%) were stage 1 complaints – dealt with directly at service level
- 572 (65%) were stage 2 complaints - required investigation and formal response
- 32 complaints were made to the Scottish Public Services Ombudsman (SPSO). Only 8 were taken forward and none proceeded to full investigation (report laid before the Scottish Parliament)
- 254 compliments were recorded about a range of services, consistent with last year
- Regular reports on the subject and outcome of complaints, as well as any service improvements undertaken as a result were submitted to PPRC

The Customer Feedback Module on the Council's Customer Relationship Management System (CRM) is now established and helps with the monitoring of response times against timescale and quality assurance.

The Scottish Public Services Ombudsman was commissioned to provide complaints investigation training in March 2012 to managers and team leaders to help improve the quality of complaints handling throughout the Council.

### Trading Standards

The Trading Standards service handles consumer complaints where a consumer is in dispute with a trader or believes that a trader may be breaching trading standards law. Trading Standards received 318 consumer complaints, dealing with 90.9% of the complaints within 14 days of receipt.

The Trading Standards service also handles business advice requests, helping businesses to adhere to trading standards legislation. 59 Business Advice Requests were received during 2011/12. 96.6% of these were dealt with within 14 days of receipt.

### Contact Centre

During 2011/12, we transferred calls for the Private Sector Housing service and for Children's Wellbeing to the Contact Centre. The Contact Centre are now answering approximately 21,700 calls a month through the main telephone lines and out-of-hours lines. Upgrading systems and logging all calls on the Customer Relationship Management (CRM) has allowed detailed information to be taken and calls transferred to the most appropriate member of staff making better use of staff time in service areas.




### Council Website

A refreshed version of the Council website was launched in November 2011 with an upgrade to the site Content Management System, alongside a re-organisation of the website structure and navigation.

The aim of the project was to create clearer, more intuitive navigation which focuses on the 'top tasks' members of the public are likely to carry out. This new approach coincided with an increase in the number of online self service options available to the public via the Pay for it, Report it and Apply for it links.

The improvements to the website saw an 11% increase in overall traffic for the first 4 months of 2012 against the same period in 2011, as well as receiving an improved 3 star rating (out of a maximum 4) from the SOCITM Better Connected 2012 survey.

### Performance indicators

Indicator	Result	Target	
<a href="#">SPI 21: Percentage of consumer complaints dealt with within 14 days of receipt</a>	94%	100%	
<a href="#">SPI 21: Percentage of Business Advice Requests dealt with within 14 days of receipt</a>	96%	100%	
<a href="#">% of complaints dealt with within target time</a>			
<a href="#">% of phone calls answered by the contact centre</a>	69.9%	70%	

## Effective, efficient and excellent services

### Context

Local authorities and other public services are entering a period where they will be required to 'do more with less'. Public spending is being reduced to help tackle the national budget deficit, which has a consequent effect on the amount of money available to fund Council services. East Lothian Council's Financial Strategy for the next three years aims to ensure that funding is provided for all known contractual commitments; however, any other increase in costs will need to be met by more efficient use of existing resources.

The Council has a legal duty known as Best Value to:

'make arrangements to secure continuous improvement in performance (while maintaining an appropriate balance between quality and cost); and in making those arrangements and securing that balance, to have regard to economy, efficiency, effectiveness, the equal opportunities requirements and to contribute to the achievement of sustainable development'

Resource maximisation, performance management, continuous improvement and customer excellence are central to the Council's way of working. The Council has implemented a range of successful programmes or strategies to improve effectiveness and efficiency and deliver excellent service, including:

- the Modernising Government programme - identifying new ways of working
- Customer Excellence Strategy - ensuring that customers are at the core of service delivery (e.g. through the development of the Council Contact Centre)

- Worksmart - encouraging flexible working options to allow the Council to rationalise use of office space in Haddington and Macmerry
- Printsmart - substantial reductions in the number of printers and the use of photocopying
- Efficient Workforce Management - reviewing workforce configuration and deployment

### Achievements / activities

What the inspectors and auditors say...

Every year an overall assessment of the main risks to the Council is prepared by Scotland's public audit bodies (Audit Scotland, Care Inspectorate, HMIe and the Scottish Housing Regulator). The risk assessment found that:

'There are no significant concerns about East Lothian Council's overall performance... There is a clear vision and direction for the work of the council and a number of improvement activities are already underway and progressing well'

However, areas of uncertainty remain, including asset management and the use of self-evaluation and these will be the subject of scrutiny by the inspection agencies.

## Self-evaluation

### Corporate Governance self-evaluation

The following improvement points have been identified as actions that will ensure the Council can better meet its corporate governance responsibilities.

- Promote the Council Plan, Vision, Mission and Focus to staff and East Lothian citizens
- Complete the review of Community Planning Partnership governance arrangements and structures
- Roll out elected members' CPD to allow all members to participate
- Complete Review of Scheme of Administration and Scheme of Delegation, including the roles and responsibilities of the Council's Statutory Officers will be detailed in the revised Standing Orders and Scheme of Administration
- Review reports template following on from the Review of Scheme of Administration

### How Good is Our Council?

Each of the Council's services have undertaken a self-evaluation using the 'How Good is Our Council?' (HGIOC) framework. The framework asks services to evaluate themselves against the following criteria:

- What key outcomes have we achieved?
- How do we meet the needs of stakeholders?
- How good is the delivery of key processes?
- How good is our management?
- How good is our leadership?

Services use HGIOC to identify areas in which they need to improve. The improvement actions arising from HGIOC are reflected in service plans. Improvement actions that are relevant to the entire Council are contained in the Council Improvement Plan.


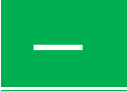













### Council Improvement Plan

The action points in the Plan are primarily drawn from the results of the HGIOC self-evaluation carried out by all services and the Corporate Governance self-evaluation. The Plan also contains relevant improvement points and actions from Audit Scotland's Overview of Local Government in Scotland, Audit Scotland's Annual Report to Members and the Shared Risk Assessment prepared by the Local Area Network.

Key areas for improvement identified within the Council Improvement Plan include:

- Options appraisal
- Asset management
- Developing the use of self-evaluation
- Performance measurement, especially in regard to equalities
- Review and communication of the Council's vision and priorities

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 5: Cost per dwelling of collecting Council Tax</a>	£12.11	£13.00		<a href="#">Ratio of employees to HR staff</a>	152 (Q4 11/12)	96	
<a href="#">SPI 6: % of Council Tax collected</a>	95.8%	95.4%		<a href="#">Cost of HR function per FTE employee</a>	£91.82 (Q4 11/12)	£125	
<a href="#">SPI 23: Net cost per premise of refuse collection</a>	£61.24	£80.00		<a href="#">SPI 7: % of all invoices paid on time</a>	89.1%	85%	
<a href="#">SPI 23: Net cost per premise of refuse disposal</a>	£70.01	£78.00		<a href="#">% spend with contracted suppliers</a>	76% (Q4 11/12)	80%	
<a href="#">SPI 4: The gross cost per case of benefits administration</a>	£56.85	£59.00		<a href="#">SPI 8: Proportion of operational accommodation that is in satisfactory condition</a>	96.5%	90%	
<a href="#">Reports of Injuries, Diseases, and Dangerous Occurrences (RIDDORS) per 1000 employees</a>	1.4 (Q4 11/12)	5		<a href="#">SPI 8: Proportion of operational accommodation that is suitable for its current use</a>	80.1%	80%	
<a href="#">SPI 1: Sickness absence - teachers</a>	5.7 days	6.5 days		<a href="#">SPI 1: Sickness absence - local government employees excluding teachers</a>	11 days	10 days	
<a href="#">Non-domestic rates collection rate (quarterly)</a>	98.1%	98%					

## Prioritising prevention and promoting equality

Early intervention and tackling inequalities are key priorities for East Lothian Council and the Community Planning Partnership. The Council recognises the need to deliver a step change in how services are provided; moving from a model of public services that focuses on crisis intervention - services that try to put people and communities together again after things have failed - to a model that concentrates on preventing failure. The focus has to be on prevention and early intervention to avoid crisis intervention.




East Lothian was one of the areas for the Scottish Government's Equally Well programme which piloted different approaches to early intervention to tackle health inequalities. The successful Support from the Start initiative is to be rolled out across the whole county.

The Older People's Strategy, agreed jointly by the Council and East Lothian Community Health Partnership focuses on the need to shift the balance of care by developing community based options, preventative services and early interventions (e.g. developing telecare services to allow people to remain in their homes rather than more to care homes).

East Lothian Council became only the second local authority in Scotland to become a Stonewall Education Champion. This program provides bespoke support and guidance to local authorities in tackling homophobia and homophobic bullying in their local schools; in addition to this Ross High, Knox Academy, North Berwick High School, Preston Lodge High School and Dirleton Primary all became Stonewall School Champions where their performance on tackling homophobia and homophobic bullying will be benchmarked against other schools in the UK. We also hosted the first ever Stonewall Education Champions Seminar where senior teachers and quality improvement officers from all over Scotland came to the Brunton Hall.

East Lothian Council began a process auditing their main public buildings from a disabled access point of view. The process has started with John Muir House and focuses on both physical access and Inclusive Communication. The results of the audit will inform the development of the customer services development plan and will be rolled out across other major public buildings over the next year.

## Performance Indicators

Indicator	Result	Target		Indicator	Result	Target	
<a href="#">SPI 2: The proportion of the highest 2% of earners among Council employees that are women</a>	35.9%	40%		<a href="#">SPI 3: The proportion of buildings from which the Council delivers services to the public that are suitable and accessible to disabled people</a>	50%	70%	
<a href="#">SPI 2: The proportion of the highest 5% of earners among Council employees that are women</a>	47.5%	45%					

### Where the money goes and financial summary

2011/12 has been a significant year for the Council in a number of ways. Although it has managed to successfully cope with immediate and significant expenditure pressures it has had to draw from its reserves for the first time. As a result of using reserves to balance its budgets, the amount of usable reserves available to the Council decreased by £7.5m (22%); comprising a decrease in Housing Revenue Accounts reserves of £3.4 million and a General Services decrease of £4.1 million.

The recovery in the national public finances now looks like it will be slower than first hoped and our reserves will be required to give East Lothian Council the time and the flexibility to respond to the financial challenges ahead.

Looking ahead, it is clear that the Council, along with other public bodies, is facing some significant financial challenges. Going into 2012/13 the Council is holding almost £14.7 million of General Services reserves, although these are now fully committed. The reserves will need to be used carefully and effectively to help manage the process of change that will be necessary to reduce our costs in line with the expected reduction in income.

### Where the money comes from (from 2011/12 Statement of Accounts)

	£m
Council Tax	£45.941
Non domestic rates	£19.319
Non ring-fenced government grants	£151.365
Capital grants and contributions	£15.693
Total	£232.318

### Where the money goes

The graphic in the next page shows how the 2012/13 budget approved by the Council in February 2012 will be divided amongst different services.

### Capital Investment

In 2011/12 we invested £71.5 million in assets that support service delivery within East Lothian, which is a 25% increase on the previous year (£56.8 million). Just over £33m was spent on the Housing Revenue Account, building or buying houses to add to the Council's housing stock or repairing and modernising existing council houses. A further £38.3m was spent on general services capital providing significant capital investment across the county on new schools, community centres, the John Gray Centre and refurbished museums.

To support this capital spending, external borrowing increased by £38.9 million (15%). The difference between capital spending and external borrowing has been funded either from capital grants and external contributions or from the Council's own cash resources.

2012/13 Budget (\* figures not shown for services with a budget of less than £2m)

Adult Social Care £45.4m	Primary Schools £31m			Transport & Waste Services £12.8m		
	Secondary Schools £36.2m	Children & Families £11.3m	Landscape & Countryside £6m	Pre-school Education & Childcare £5.6m		Healthy Living Service £4.4m
Culture £4m			Community Learning & Dev. £3.4m	Facility Support £3.1m	School Support £3m	
Pupil Support £7.7m		Community Housing £3.6m	Property Maint.	HR	Environmental Services	Customer Services
		Chief Executive's Office £3.6m	IT	Finance	Revenues & Benefits	EDU Legal



## Key Contacts

If you should require further information or have a query in relation to this report, please contact our **Policy & Performance Team** at:

[policy@eastlothian.gov.uk](mailto:policy@eastlothian.gov.uk)

or phone: **01620 827827**

## Tell us what you think

We always want to hear what the people of East Lothian think about our services. Was this report easy to read? Did it inform you about Council services? Did it allow you to judge out performance? How could we improve the report next year?

If you want to give us feedback on this report or would simply like further information or to make a comment about the Council email the Policy & Performance Team at

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or phone: **01620 827827**

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