

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 24 September 2013

BY: Depute Chief Executive - Resources and People Services

SUBJECT: Draft East Lothian Council Annual Performance Report
2012/13

1 PURPOSE

- 1.1 To provide the Committee with the draft Annual Performance Report for 2012/13

2 RECOMMENDATIONS

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

3 BACKGROUND

- 3.1 The Annual Performance Report is a summary of the Council's performance in relation to its commitments in the Council Plan and the Single Outcome Agreement. The information contained within the report generally relates to the financial year 2012/13 (April 2012 – March 2013); however, in some cases, data for 2012/13 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 four objectives of the Council Plan 2012-17.
- 3.3 As in previous years the Annual Performance Report will be made available to the general public via the Council's website before the end of September 2013, 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: Draft East Lothian Council Annual Performance Report 2012/13

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DATE	12/9/2013



East Lothian
Council

East Lothian Council

Draft Annual Performance Report 2012/13

Outcomes and priorities

This is the first Annual Performance Report for the period covered by the *Council Plan 2012-17*.

This year's Annual Performance Report is structured around the four Objectives of the Council Plan 2012-17:

- **Growing our Economy** - to increase sustainable economic growth as the basis for a more prosperous East Lothian
- **Growing our Communities** - to give people a real say in the decisions that matter most and provide communities with the housing, transport links, community facilities and environment that will allow them to flourish
- **Growing our People** - to give our children the best start in life and protect vulnerable and older people
- **Growing the Capacity of the Council** - to deliver excellent services as effectively and efficiently as possible within our limited resources

The Report also reflects the 14 outcomes of the Single Outcome Agreement 2011.

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

The 14 outcomes of the Single Outcome Agreement 2011

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 on 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 objectives. Further information regarding each indicator can be found on the Council's performance website: <http://www.eastlothian.gov.uk/performance/>

Key:

Each indicator is presented in the following format:

Indicator	Result	Target	
% of new businesses surviving after 12 months	79%	85%	

Result: The result refers to the year 2012/13 (April 2012 – March 2013) unless otherwise stated. 'Q4 12/13' would refer to the 4th quarter of 2011/12 (January – March).





Performance is improving in comparison to the previous period.

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




Performance is getting worse in comparison to the previous period.

Red:  Performance is significantly worse than target.

Amber:  Performance is slightly worse than target.



Performance has stayed the same.

Green:  Performance is better than the target.

Growing our Economy – to increase sustainable economic growth as the basis for a more prosperous East Lothian

Related outcomes:

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

Context

Strengthening East Lothian's economic base and making it more diverse is a priority for the Council. Currently 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 the 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 through Visit East Lothian.

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the East Lothian Economic Development Strategy 2012-2022 and its action plan to achieve the two strategic goals	<ul style="list-style-type: none"> Approved by Council and Community Planning partners, Autumn 2012. Implementation Plans developed and monitored and reported through the Sustainable Economy Partnership
Establish an Economic Forum with business and farming community representatives and further education institutions and engage with local businesses and potential investors in East Lothian to identify how the Council can further support business growth	<ul style="list-style-type: none"> Sustainable Economy Strategic Partnership established, June 2012. Ongoing engagement with businesses, individually and sectorally, and with Federation of Small Businesses and Chamber of Commerce
Continue to support the county's farmers and fishing communities through the food and drink and other initiatives and funding programmes	<ul style="list-style-type: none"> Delivery of Tyne/Esk Leader Programme and Axis 4 Fisheries Programme. Food & Drink initiatives delivered – Trade Shows, Producer and Supplier engagement, competition
Provide high quality employment pathways for East Lothian's workforce which will support those furthest from the labour market to develop work ready skills and give every young person the opportunity to undertake training, take up an apprenticeship, work experience or a job	<ul style="list-style-type: none"> Opening of East Lothian Works, March 2013. Central point of contact for individuals and businesses for employability guidance and support. Focus on young people through Skill Centre, bespoke Activity Agreements and Work Experience programmes. Working in partnership with key employability agencies to provide more targeted and efficient joined-up service Focus on Looked After Children's positive destinations incorporated into Children's Wellbeing strategic and operational plans

The East Lothian Economic Development Strategy 2012-2022

The Strategy aims to make a significant contribution to achieving visions already set for East Lothian. As a result, the vision for the East Lothian Economic Development Strategy plays directly into the economic development aspects of the vision set in East Lothian Council's Council Plan 2012-2017. The vision is:

In 2020 East Lothian will have a dynamic and flourishing economy with our citizens proud to live, learn, work and play in East Lothian.

To achieve this strategic vision, East Lothian must deliver against two major strategic goals:

- To increase the number of businesses in East Lothian with growth potential
- To increase the proportion of East Lothian residents working in and contributing to East Lothian's economy

What we said we would do:	What we have done during 2012/13:
Use the Council's purchasing power through the use of community benefit clauses to provide opportunities for work experience, training and apprenticeships	<ul style="list-style-type: none"> • Embedding community benefits in procurement (CBIP) into all appropriate procurement contracts. East Lothian Works leading on engagement with employers and their offer, monitoring and ensuring successful outcomes in provision. Progress Report to Cabinet 11 June 2013 • Several businesses now involved in this growing programme.
Support investment in business start ups and growing businesses, including the construction industry and other key sectors, through interest free loans and other local and national support programmes	<ul style="list-style-type: none"> • Number of schemes operated to support business growth: <ul style="list-style-type: none"> ➢ East Lothian investments Interest-Free Loans and signposting to other forms of grant and loan funding ➢ High Value Recruitment Grant ➢ Business Development Grant ➢ ELI Ltd £10,000 start-up and £25,000 established Business Loans ➢ New "Invest in East Lothian" marketing material at Draft stage
Identify areas for business opportunities in the East Lothian Local Development Plan and reduce the time taken to determine commercial planning applications through a more efficient and streamlined approach to dealing with all planning applications	<ul style="list-style-type: none"> • Applications from business are low. • The recent experience with Sainsbury's demonstrates the high level of performance by the planning service
Support and encourage the development of land allocated for business; where appropriate, fund infrastructure to enable sites to be developed to support new jobs and opportunities for strong sustainable economic growth through working with the business sector and agencies such as Scottish Development International to attract inward investment	<ul style="list-style-type: none"> • Through developer negotiations several sites are being brought forward for mixed use, accelerating the development of business land • Ongoing engagement with SDI and attention to QMU site at Oldcraighall

Case Study – East Lothian Investments

East Lothian Investments established an instrument for the development of the business base in East Lothian that took the form of providing interest free loans to any company based within the county of East Lothian. Initially this was funded from investment income inherited from LEB but was then continued through the loan facility made available by the Council.

The loans typically offered are unsecured funding up to a ceiling of £10,000 repayable over a maximum period of 36 months. The Board of East Lothian Investments award loans based on due diligence of each application by the fund manager and subsequent detailed board debate. All companies applying for a loan must provide a detailed business plan, cash flow and at least 2 years of accounts.

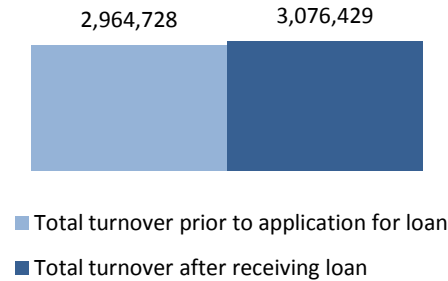
The East Lothian Council loans have supplemented the funds of East Lothian Investments and the scheme has been highly successful and is regarded by many as innovative and award winning. Since April 2008 and the start of credit crisis:- Awarded £1,275,504 of loans to 138 companies Received 238 loan applications Created 180 jobs and protected 575 Levered in private sector £5,481,214

What we said we would do:	What we have done during 2012/13:
Work with partners and providers to explore how we can improve connectivity, including the roll out of faster broadband and mobile communications across the county to support and encourage local businesses and home working	<ul style="list-style-type: none"> • Procurement process for consultancy support underway • Proceeding with test site for Haddington Town Centre and Stage 1 ESF related bid submitted • Project run by Scottish Government underway with contract award to BT in July – expect to know East Lothian impact by August together with rollout timescales
Support local companies and build their capacity to ensure they have the opportunity to compete for Council and other public sector contracts	<ul style="list-style-type: none"> • Range of procurement seminars and 1:1 consultancy advice available to local businesses • New targeted programme of support in conjunction with ELC procurement in relation to tendering for Council frameworks from local small businesses
Work with East Lothian's tourism sector to support appropriate tourism opportunities including sports and cultural events that attract visitors to East Lothian	<ul style="list-style-type: none"> • Working with emerging East Lothian Festivals' Group to develop offering and ensure East Lothian positioned as 'events county' • Grant and sponsorship support to new and existing events generating economic impact. John Muir one of the signature events for Homecoming 2014 and his legacy to be incorporated where appropriate into 2014 East Lothian events • John Muir Festival (April 2014) - key national agencies supporting John Muir Festival with a focus on the opening of the John Muir Way in Dunbar, April 2014. • Brunton refurbishment is providing additional opportunities for increasing number and range of cultural events
Work with the voluntary sector to create and develop social enterprises using the Social Investment Fund and other sources of funding and support	<ul style="list-style-type: none"> • Dedicated Business Adviser for Social Enterprise support working with Social Enterprise in East Lothian. SEEL based in East Lothian Works. Grant and other support, as well as signposting to other forms of funding • Work underway with 3rd Sector to develop local community based early intervention and prevention initiatives

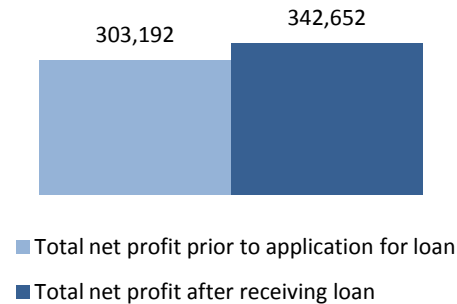
Case Study – East Lothian Investments (cont.)

11 companies that were in receipt of grants or loans from East Lothian Investments were monitored during 2012:

Change in turnover of companies receiving loans from East Lothian Investments, 2012



Change in net profit of companies receiving loans from East Lothian Investments, 2012



What we said we would do:	What we have done during 2012/13:
Regenerate East Lothian's town centres through: ensuring that planning decisions made by the Council are sympathetic to preserving the vitality and viability of our town centres; supporting "Shop Local" promotional activity and initiatives that will support the re-opening of empty shops; reducing congestion and improving town centre parking	<ul style="list-style-type: none"> Musselburgh Town Centre Strategy has been consulted on a final report will be published in the Autumn of 2013 Christmas Shop Local each year, growing year-on-year, in terms of retailers and purchases made. Open Retail Competition, Summer 2013. Working with town business and trade organisations to support footfall and regeneration
Develop a new Culture and Heritage Plan that maintains the success of community initiatives, tourism opportunities and recent Council investment in infrastructure to support the economic development strategy	<ul style="list-style-type: none"> 1st Draft completed. Wider consultation on Plan now required with a view to refining and finalising.
Support Fair Trade County status for East Lothian	<ul style="list-style-type: none"> A number of East Lothian towns have Fair Trade status to

Key Indicators:

Indicator	Result	Target	
% of new businesses surviving after 12 months	80.6%	85%	
Total number of new business start-ups	141	100	

Growing our Communities – to give people a real say in the decisions that matter most and provide communities with the housing, transport links, community facilities and environment that will allow them to flourish

Related outcomes:

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

Context - Housing

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 one of the most expensive areas for housing in Scotland. 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 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.

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the East Lothian Local Housing Strategy 2012-2017	<ul style="list-style-type: none"> • Housing Strategy being implemented • Opportunities are being explored with Adult Wellbeing to develop core and cluster models of housing for older people • Commitments to explore and develop appropriate housing options for ex-Looked After Children in our communities
Identify sites for house building through the Local Development Plan	<ul style="list-style-type: none"> • The Main Issues Report call for sites has led to a significant number of sites being brought forward that will be assessed and consulted upon. In the short term a process for bringing forward sites that are deliverable, outwith the plan, is being developed
Re-introduce and review the provision of loft conversions and extensions	<ul style="list-style-type: none"> • Completed • Provision for loft conversions has been re-instated
Introduce sustainable, fair allocation policies to support balanced communities	<ul style="list-style-type: none"> • The allocations review is currently at the consultation stage

The East Lothian Local Housing Strategy 2012-2017

The Local Housing Strategy aims to deliver five outcomes:

1. Increase housing supply and improve access to appropriate housing including affordable housing;
2. Improve the condition and energy efficiency, and where appropriate the management, of existing housing stock;
3. Fewer people become homeless;
4. People with particular needs are able to access and sustain their choice of housing including independent living, where appropriate; and
5. Fewer people live in fuel poverty.

Case Study - Modernisation/Extensions (Existing Stock) Programme




£10.135m has been allocated to the delivery of the Council's Modernisation/Extensions Programme. The majority of this programme delivers improvements to the Council's stock to meet the Scottish Housing Quality Standard (SHQS). This programme includes the following:

- kitchen, bathroom, central heating, window and door replacements
- energy efficiency works (mainly in the form of insulation)
- re-roofing
- dry dash
- roughcast repair programme
- stair improvement programme

It is anticipated that the programme will deliver in the region of 550 kitchen replacements, 250 bathroom replacements and 450 replacement heating systems

What we said we would do:	What we have done during 2012/13:
Use planning and other powers to ensure that new housing developments have the community infrastructure they need to create and support viable, balanced and sustainable communities	<ul style="list-style-type: none"> • Significant improvements to community infrastructure has been and will continue to be delivered through new developments
Support affordable housing initiatives, prioritising the building of sustainable new homes to provide affordable housing of all tenures (social rent, mid-market rent, shared ownership, shared equity and sale) and help first time buyers and young people to enter the housing market	<ul style="list-style-type: none"> • The New Build programme has continued to deliver a significant number of completions. Working with RSLs mid-market rent opportunities have been developed and are proving to be very popular
Provide additional supported tenancies for young and vulnerable people	<ul style="list-style-type: none"> • Housing and Children's Wellbeing teams are working together to develop suitable housing options, with some important test cases in the pipeline • Commitment to explore and develop appropriate housing options for ex- Looked After Children in our communities

Key Indicators:

Indicator	Result	Target	
% of households meeting the Scottish Housing Quality Standard	76.7%	80%	
% of homelessness cases reassessed within 12 months (those in permanent accommodation)	2.3%	5%	
% of current tenants owing more than 13 weeks rent, excluding those owing less than £250	9.5%	9.0%	

Context - Transport

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.

Local Transport Strategy




The draft Local Transport Strategy is currently in preparation. The objectives of the draft Strategy are:

- to deliver a more attractive and safer environment for pedestrians and cyclists;
- to reduce the overall dependence on the car and the environmental impact of traffic;
- to promote the availability and use of more sustainable means of travel;
- to locate new development to reduce the need to travel;
- to maximise accessibility for all and reduce social exclusion; and
- to promote integration and interchange between different means of travel

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the East Lothian Local Transport Strategy and lobby public transport providers and the Scottish Government to improve the quality and accessibility of road, rail and bus links and services across East Lothian, and to support community transport initiatives	<ul style="list-style-type: none"> • A draft Transport Strategy is to be produced and will include consideration of support from community transport and the feedback from young people about the need for improved access and availability to transport services • A Bus Forum has been established • First Rail and Network Rail are increasing car parking provision at Drem and Longniddry stations
Work with local bus operators to improve services across the county and aim to use the Council's share in Lothian Buses to help secure an expanded service	<ul style="list-style-type: none"> • A Bus Forum has been established to support dialogue between the Council and bus operators which has led to improvements in bus services
Actively support improvements to rail services in East Lothian, including: a better service between Edinburgh and Dunbar/Berwick; the re-opening of East Linton station; a rail halt at Blindwells; and, better car parking at stations	<ul style="list-style-type: none"> • The RAGES rails study has been submitted to Transport Scotland for comment. It seeks to build a case for two new stations, one at East Linton and the other at Reston.
Lobby for dualing of the A1 east of Innerwick and junction safety improvements south of Haddington	<ul style="list-style-type: none"> • A cross council group to press for improvements to the A1 has been established
Introduce measures to reduce speeding, including 20mph speed limits where these are supported by residents	<ul style="list-style-type: none"> • 20mph speed limit areas are being piloted
Protect the roads maintenance budget to ensure that all local roads are maintained to a very high standard, and surface water drainage is improved to help prevent flooding	<ul style="list-style-type: none"> • The roads maintenance budget in the Capital Programme has been protected

Key indicators:

Indicator	Result	Target	
% of the road network that should be considered for maintenance	31.6%	35%	
% of road re-surfaced by top dressing	3.6%	5%	
% of road re-surfaced by surface renewal	1.4%	2.6%	

Context - Communities

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.

Key Actions

What we said we would do:	What we have done during 2012/13:
Establish Local Area Partnerships for all six areas of East Lothian to give local communities, Community Councils and local groups more say in local services and to develop Local Community Plans that will influence the achievement of the Community Planning Partnership's Single Outcome Agreement	<ul style="list-style-type: none"> A framework for establishing six Area Partnerships has been developed and will be consulted on before being reported for approval to Council
Devolve decision making and budgets starting with allocating a £100,000 budget for each secondary school cluster	<ul style="list-style-type: none"> The devolution of decision making and budgets is being considered within the development of Area Partnerships and Area Co-ordination/ Management
Keep public services as local as possible and explore the further integration of Council and other public services at local area level, ensuring that locality planning arrangements (for example, the planned Health and Social Care Partnership arrangements) are integrated with the work of Local Area Partnerships	<ul style="list-style-type: none"> Proposals for establishing Area Co-ordination/ Management are being developed The review of 'Face-to-Face Services' is recommending integration of Customer Service face-to-face services with Library services in local areas The framework for establishing Area Partnerships is based around locality planning and area management and Health and Social Care integration arrangements
Build community capacity and support local civic events, voluntary, community and social enterprise organisations across all communities in East Lothian	<ul style="list-style-type: none"> Capacity Building Training Calendar has been developed and is being delivered Local community events have been supported over the year, including Galas, Music events, etc.
Support and celebrate diversity in our communities	<ul style="list-style-type: none"> Continued support for Multi-cultural Day
Support the Transition Towns initiative across all East Lothian's towns as a means of developing resilient communities	<ul style="list-style-type: none"> Continued support for Transition Towns initiatives
Implement the Council's Asset Management Strategy to maximise use of existing resources and engage with partner organisations such as the NHS to achieve best value from local assets, including possible use or sale of surplus land and property for housing development	<ul style="list-style-type: none"> A draft Asset Management Strategy has been submitted in to the Member's library and a finalised version will be completed in Autumn 2014

What we said we would do:	What we have done during 2012/13:
Explore opportunities for imaginative and flexible use of facilities, including community use of school buildings outwith school time and reviewing opening hours of community facilities with a view to increasing activities by young people	<ul style="list-style-type: none"> • 'Face-to-Face Services' review includes recommendation to make better use of Council buildings and to share buildings where appropriate • Further work required on developing community use of school buildings and community facilities
Explore community ownership and control of local facilities where appropriate	<ul style="list-style-type: none"> • Work ongoing on the transfer Community Centres to community ownership
Develop a new sports development strategy including extending provision at the Meadowmill Sports Centre and providing sporting pathways within the county for our young people	<ul style="list-style-type: none"> • Meadowmill refurbishment completed • Sporting pathways in place and productive in East Lothian's core sports • New Sports Strategy not started. Awaiting new Government Youth Sports Strategy to inform
Work with the new single police force to establish effective local scrutiny and engagement arrangements which will maintain a strong police presence in our communities by continuing to support initiatives such as the Police Initiative Teams in order to reduce anti-social behaviour, crime and fear of crime	<ul style="list-style-type: none"> • New Service Level Agreement agreed with Police Scotland • Current Memorandum of Agreement with regard to the Town Centre CCTV monitoring with Police Scotland for approval • Continuation of close working with Police Scotland, in terms of routine access to CCTV images

Key Indicators:

Indicator	Result	Target	
Number of attendances per 1000 population for indoor sports facilities	5546	5200	
Number of attendances per 1000 population for pools	4172	4500	

Context - Environment


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 through 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 through the Carbon Management Plan.

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.

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the East Lothian Environment Strategy and the Council's Carbon Management Plan, reducing carbon emissions in line with national targets	<ul style="list-style-type: none"> East Lothian Council continues to monitor it's carbon emissions and is focussed on reducing these through better asset management Staff participating in recycling initiatives in most buildings
Meet the Council's recycling targets, if necessary providing incentives and rewards, and investigate ways of dealing with collected material locally including development of renewable energy sources such as bio-mass	<ul style="list-style-type: none"> Further development of recycling services waiting developments among private sector providers
Bring forward plans to modernise waste collection services to take account of new legislative requirements relating to collection of food waste including free special uplifts	<ul style="list-style-type: none"> Proposals being developed on modernising waste collection services to take account of new food waste responsibilities Free special uplift service has been re-introduced
Explore options for taking stronger action to reduce the problem of dog fouling	<ul style="list-style-type: none"> Monitoring current arrangements to ascertain whether further action is required
Seek investment from the Scottish Government and take action to protect East Lothian from flooding and coastal erosion	<ul style="list-style-type: none"> Phase 2 study on flood protection measures has been commissioned and will form the basis of funding requests
Ensure the quality and character of East Lothian's natural environment is preserved and enhanced through a range of measures including promoting biodiversity, considering the landscape impact of new development and summer and winter planting	<ul style="list-style-type: none"> Ongoing work supported through Landscape and Countryside services
Work to ensure stricter regulation on the siting of wind turbines	<ul style="list-style-type: none"> A new policy framework has been established that addresses all types of wind turbine developments within the Council's decision making powers

Key indicators:

Indicator	Result	Target	
% of waste recycled	45.1%	44%	

Growing our People – to give our children the best start in life and protect vulnerable and older people

Related outcomes:

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

Context – Children & Young People

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.

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.

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the Integrated Children's Service Plan	<ul style="list-style-type: none"> • ICSP 2011-13 completed • ICSP 2013-2017 to be approved by August Council
Continue to increase educational attainment and ensure that the Council has a resource strategy to implement the Curriculum for Excellence, protect school budgets, reduce the number of composite classes and protect rural schools	<ul style="list-style-type: none"> • Education Service and schools are focussed on increasing educational attainment and implementing Curriculum for Excellence. • School budgets have been protected in the three-year budget
Take advantage of technological opportunities for pupils to access a wider range of subjects at their own school	<ul style="list-style-type: none"> • Work is ongoing on improving schools access to broadband and wifi
Develop the partnership with Queen Margaret University and the Further Education colleges to develop the Academy model and provide vocational training spaces in all secondary schools	<ul style="list-style-type: none"> • The Tourism and Hospitality Academy has been successful and is now well-being used as a model for rolling out to other areas and other subjects
Implement the agreed approach to kinship care	<ul style="list-style-type: none"> • Children's Wellbeing Kinship Care and Fostering Strategy: Payments to Foster Carers and Kinship Carers agreed by April Cabinet • Policy and Guidance in draft
Ensure women and children who experience domestic violence have access to specialist services and support	<ul style="list-style-type: none"> • East and Mid Lothian Women's Aid now one organisation. Exploring how they will link into the Multi-Agency Screening Group and offer support to women and children who have been victims of Domestic Violence

Integrated Children's Services Plan

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'.

The Plan is based around four themes:




- Early Years & Early Intervention
- Curriculum for Excellence and Positive Destinations
- Corporate Parenting
- Child Protection
- Additional Support Need and Disability

What our auditors say:

The council continues to be strongly committed to the protection and welfare of vulnerable people. However, there are a number of worsening outcomes for vulnerable young people who are looked after and adults who are homeless or using temporary accommodation.

One of the current challenges faced by Children's Wellbeing relates to an ongoing trend of disappointing figures for the educational attainment of looked after children and exclusions of looked after children.

What we said we would do:	What we have done during 2012/13:
Fully support the development of early intervention, including: delivering family interventions that strengthen families so that children can safely stay with them; rolling out the Support from the Start model across East Lothian through cluster based engagement with local people and groups; and, beginning an ambitious programme to develop children and families services in the community across East Lothian	<ul style="list-style-type: none"> • Children's Wellbeing Service Review priorities will be to: <ul style="list-style-type: none"> ➢ Protect and support children and families in or on the edge ('on the cusp') of care ➢ Meet statutory and legal obligations ➢ Improve the long-term life chances of children and young people who have a disability /looked after by ELC • Early Development Instrument (EDI) Analysis of data completed, ongoing dissemination of background, process, function and results, determining local cluster based improvement priorities through Support from the Start and School Cluster groupings • We are developing an Early Years and Early Intervention Strategy built on the work of the Support from the Start Plan, the Early Years Collaborative, the National Parenting Strategy, and the Early Years Framework
Develop equitable early years and nursery services to provide nursery places for all 3 and 4 year olds and work towards meeting parental choice	<ul style="list-style-type: none"> • Education Service rolling out universal early learning and childcare provision as provided for in the Children and Young People Bill. As part of this we plan to increase resources for 2 year olds • Children's Wellbeing proposal to transfer the targeted Early Years and Childcare Olivebank service and resources from Education Services to Children's Wellbeing, in the light of the developing focus of this service on the most vulnerable families with very young children

Indicator	Result	Target	
Percentage of school leavers entering positive post-school destinations	86.7% (2012)	83.6%	
% of pupils gaining 5+ Level 5 or better by the end of S4	38% (2012)	41%	
% of pupils gaining 5+ Level 4 or better by the end of S4	82% (2012)	83%	

Context – Older People

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

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.



What we said we would do:	What we have done during 2012/13:
Update the Older People's Strategy and develop a new integrated early intervention services model to build on the success of our response and rehabilitation service to continue to shift the balance of care through developing community based options and maximising opportunities to live independently for as long as possible	<ul style="list-style-type: none"> • Health & Social Care Integration will continue to inform and support the development of the Older People's Strategy. The appointment of the Jointly Accountable Officer and a Shadow Board will provide the Governance and support for the update. • Council continues to maintain an excellent balance of care ensuring that people remain in their own home and communities for as long as possible. We have developed an emergency care service which provides a rapid response to people who may have had issues in their own homes. This service was anticipated to see 60-80 people per month but is now providing interventions for nearly three hundred people per month • Community Response and Community Access Teams continue to support people staying in their own homes with telephone response to Community Alarm/Telecare activations and requests for aids and adaptations
To meet the growing demand for home care services we will work with the voluntary sector and encourage the creation of social enterprises to work together with commercial home care services to enhance the quality, standards and choice and capacity of care available to East Lothian residents	<ul style="list-style-type: none"> • We continue to work with VAEL to support start up social enterprise organisations. We have created a partnership approach with Cornerstone and CASA to introduce a franchised social enterprise in 2013 • We have developed a procurement exercise which will deliver on outcome focused support for people who require help to live at home and ensure increased capacity within East Lothian's care at home services
Modernise adult day services led by users and guarantee personal development plans for all vulnerable adults	<ul style="list-style-type: none"> • We have created the hub for people with a range of needs in Fisherrow, Musselburgh. This has allowed the closure of Mansfield Road, a traditional day centre for people with learning disabilities. The Hub provides increased opportunities for access to education, training, employment and social activity • We have worked closely with service users to provide personal development plans and support and engaged specifically with external providers to look at how that these can be provided. We are introducing individual plans as part of the self directed support assessment

East Lothian Older People's Strategy

The Older People's Strategy aims to achieve four outcomes:

- Services will meet the needs of East Lothian's growing and ageing population
- Services will enable older people to live independently, with support whenever necessary
- Older people and their carers will be healthier and more active and feel included in their community
- We will raise standards of service to deliver effective and efficient services in a challenging financial climate

Key Indicators:

Indicator	Result	Target	
% of homecare clients receiving a service during the evening / overnight	51.6%	40%	
% of homecare clients receiving a service at weekends	86.2%	80%	

What we said we would do:	What we have done during 2012/13:
Provide high quality respite opportunities for carers and users of care services	<ul style="list-style-type: none"> • We have enhanced respite services for older people by continuing to purchase places within the private sector thereby offering different choices for support and care. • A new respite unit (Potters Path) for people with a disability has been opened up as a replacement for a service that could no longer be sustained. • We have produced a strategy and action plan for delivery of respite services which will introduce a respite bureau which will allow people to "book" their choice of respite through one central position
Promote opportunities for healthy living throughout East Lothian	<ul style="list-style-type: none"> • We are working closely with health colleagues to look at the opportunities for healthy living through East Lothian. In particular we have supported the development of the Ageing Well service, including part-funding a post to provide this service
Continue to plan for the introduction of a Health and Social Care Partnership and further develop opportunities with NHS Lothian for integrated service provision, to protect existing local health care services and ensure East Lothian residents have access to local health facilities	<ul style="list-style-type: none"> • The establishment of the Shadow Board for the Health & Social Care Partnership and the appointment of the Jointly Accountable Officer has progressed the integration agenda with NHS Lothian. We will be working with our colleagues in Health to provide an Integration Plan
Implement the Tackling Poverty Strategic Plan, increase access to welfare and money advice and to Credit Unions in East Lothian and seek to minimise any potentially negative impacts from the UK Government's welfare reforms	<ul style="list-style-type: none"> • Tackling Poverty Strategy to be approved by the Community Planning Partnership and Council • Ongoing work on the Welfare Reform Action Plan to mitigate the impact of welfare reform
Oppose any plans to close Haddington Sheriff Court	<ul style="list-style-type: none"> • The Council played a leading role in opposing the proposals to close Haddington Court

Growing the capacity of our Council – to deliver excellent services as effectively and efficiently as possible

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'

Key Actions

What we said we would do:	What we have done during 2012/13:
Implement the Council's Improvement Framework to pursue 'continuous improvement' in the delivery of services and ensure that waste, bureaucracy and administrative costs are minimised so that funding is ploughed into front line services and the Council provides the highest quality of service	<ul style="list-style-type: none"> As part of the Council's 2013-2016 budgets ambitious targets have been set for efficiency savings. These will be reported to Cabinet/Council each quarter with an annual report to the Scottish Government on 2012/13 efficiency measures currently being prepared. In addition, the Council is currently investigating new ways of organising and managing administrative staff across all services
Support and develop partnership working through: <ul style="list-style-type: none"> the Community Planning Partnership the partnership funding strategy exploring shared and integrated service provision with local partners and other local authorities other strategic partnerships such as Scottish Futures Trust and South East Scotland hubCo 	<ul style="list-style-type: none"> The new CPP structure has been established The Partnership Funding Strategy has been approved Shadow Health and Social care partnership has been established Possible areas of partnership working are being explored with Midlothian council including health and safety and Emergency Planning Opportunities for partnership with SFT and hubCo are explored
Implement the Single Equality Scheme	<ul style="list-style-type: none"> Single Equality Scheme has been adopted by the Council and progress will be monitored and reported Cabinet agreed the East Lothian Equality Plan 2013-16 on the 14th May 2013
Adopt a new integrated impact assessment process for Council policies incorporating equalities and environmental, economic and social sustainability, including an assessment of potential impact on jobs and the economy of East Lothian, to ensure that any potential negative impacts are identified and mitigated	<ul style="list-style-type: none"> The new Combined Impact Assessment has been developed and is being rolled out following training and awareness raising with relevant staff. An e-learning module has been developed

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 how the Council's workforce is organised and used

What our auditors say:

Overall, East Lothian Council continues to perform well in most areas. However, it is entering a period of significant change in financial and organisational terms as a Council. The Chief Executive, appointed in August 2011, has established a clear vision and direction for the Council. She has ensured that there continues to be areas of strong performance and a number of improvement activities have progressed well, for example around using How Good is Our Council to support and extend self-evaluation and in Corporate Services.

What we said we would do:	What we have done during 2012/13:
Implement the strategies that support the Improvement Framework including: <ul style="list-style-type: none"> • People Strategy • Asset Management Strategy • Risk Strategy • Customer Contact Strategy • IT Strategy • Procurement Strategy • Consultation and Engagement Strategy 	<ul style="list-style-type: none"> • People Strategy 2012-15 approved January 2012 and published/promoted on ELnet • Draft Asset management Strategy being considered by Corporate Asset Group • Risk Strategy adopted by Council and Risk registers have been developed for all services • Face-to-Face Services review recommendations to improve access for people to Council services/reduce Receptions/review Payments Service/improve training for staff and continue CSPQ training • Ongoing monitoring and reporting of Customer Feedback • Continuation of moving calls into the Contact Centre • Continuation of development of self-service through the web • Existing strategy in place but now due for refresh in 2013/14 – underway. • Procurement Strategy is now progressing well as part of the Procurement Improvement Programme (PIP) • IT Strategy being implemented • Procurement Strategy being implemented • Consultation and Engagement Strategy being implemented – Consultation Hub now live of the Council's website
Introduce a 'Living Wage' for Council employees	<ul style="list-style-type: none"> • Living Wage introduced in Sept 2012
Maintain the Council Tax freeze in line with Scottish Government policy	<ul style="list-style-type: none"> • Three year budget set with no increase in Council Tax

Scrutiny

East Lothian Council has two committees that perform the 'scrutiny' function: the Audit and Governance Committee and the Policy and Performance Review Committee. Scrutiny involves examining and monitoring the activity of the Council with the aim of improving the quality of services. Scrutiny ensures that executives are held accountable for their decisions, that their decision-making process is clear and accessible to the public and that there are opportunities for the public and their representatives to influence and improve public policy.

Each Committee receives regular monitoring reports that highlight issues that might need further scrutiny. The Audit & Governance Committee receives audit reports that show the results of investigations conducted by the Council's auditors. The Policy & Performance Review Committee receives regular performance reports that demonstrate the extent to which the Council is achieving its goals.

The following table summarises some of the issues that the Audit & Governance Committee and Policy & Performance Review Committee have reviewed during 2012/13:

Audit & Governance Committee	Policy & Performance Review Committee
<p data-bbox="94 598 698 627">Impact of Welfare Reform – November 2012</p> <p data-bbox="94 639 1081 703">An update report outlining the impact of Welfare Reform on Council services and the actions that the Council is undertaking to address the impact.</p> <p data-bbox="94 758 616 786">Council Risk Register – January 2013</p> <p data-bbox="94 799 1048 895">The Register highlights the main risks that might prevent the Council from achieving its objectives. The report also describes the actions that the Council will take to control each risk.</p>	<p data-bbox="1133 598 1668 627">Roads Asset Management – June 2012</p> <p data-bbox="1133 639 2101 703">A review of the options available to maintain and improve the roads in East Lothian in the future.</p> <p data-bbox="1133 758 1939 786">Looked After Children on the Cusp of Care – January 2013</p> <p data-bbox="1133 799 2069 831">An explanation of the options available to care for Looked After Children.</p> <p data-bbox="1133 885 1500 914">Rent Arrears – March 2013</p> <p data-bbox="1133 927 2047 991">The Committee investigated the increasing trend in rent arrears among tenants of Council houses.</p>

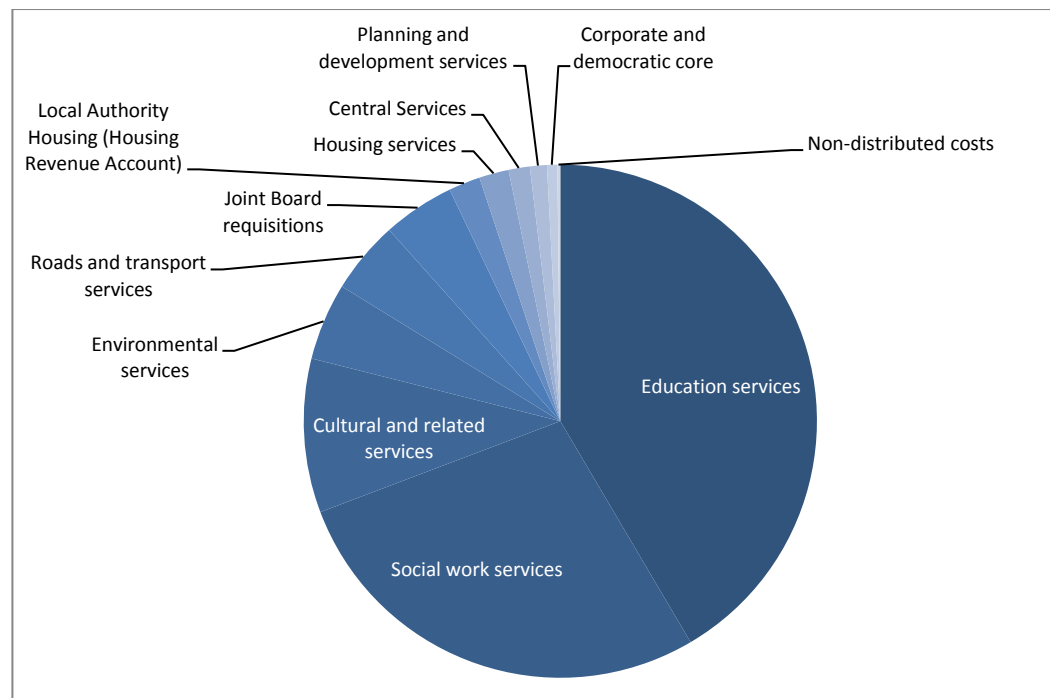
Finances

Where the money goes:

Net expenditure by service (£,000s):

	2011/12	2012/13
Central Services	£3,724	£2,964
Cultural and related services	£23,357	£21,507
Education services	£93,394	£92,099
Environmental services	£13,741	£10,795
Housing services	£4,602	£4,141
Joint Board requisitions	£10,181	£10,027
Local Authority Housing (Housing Revenue Account)	£4,015	£4,426
Planning and development services	£2,246	£2,370
Roads and transport services	£12,341	£10,166
Social work services	£60,819	£61,468
Corporate and democratic core	£2,753	£1,440
Non-distributed costs	£272	£407
Total cost of services	£231,445	£221,810

Net expenditure by services as a proportion of total Council net expenditure 2012/13



Financial outlook:

What our auditors say:

East Lothian faces a number of particular challenges. 2011-12 was the first year that the Council actually used reserves albeit this was at a lower level than had been planned. The Council is planning to utilise most usable un-earmarked general reserves by 31 March 2015. In 2015-16 the Council is planning for a sustainable balanced budget that does not draw from reserves.

In the medium term it is clear that the Council faces some difficult financial decisions as a result of the following;

- Reductions in the income it will receive from central government;
- New legislative requirements e.g. food waste treatment/homelessness legislation;
- Responding to the challenges arising from proposed UK benefit reforms over the coming years; and
- Increasing population e.g. school rolls/elderly care.

The latest estimate of funding that is available to support council services is going to drop from £195.7 million in 2012/13 to £191.4 million by 2015/16. This trend has been evident over the past couple of years but our estimate is that we have only managed 20% of the reduction which will be needed by the end of the budgetary period.

As far as possible, the Council is seeking to contain costs by becoming more efficient, which would minimise the effect on services provided. However, the size of the medium-term deficit suggests that more significant changes in how services are managed and delivered will be required as the means of containing costs whilst maintaining and where possible improving services in accordance with the Council Plan.

£2.284 million remains available in reserve to support the 2013-2016 budgets or be returned to taxpayers. Financial sustainability is demonstrated by having the final year of the budget showing balanced income and expenditure without the use of reserves. Borrowing is usually repaid over a longer period than three years, and the best indicator of whether the future repayments are sustainable is a 2015/16 budget that does not rely on temporary sources of funding such as reserves.

The Council faces a wide range of risks and an increasingly difficult financial environment. For General Services, in the short and medium term expenditure is outstripping income. In the longer-term, pension liabilities are increasing and should be funded now rather than passed on as a burden for future taxpayers.

However, by effectively working together, and by delivering the required change programme, this challenge can be managed and that, by the end of the budgetary period we will be delivering our priority outcomes for the people of East Lothian within a sustainable and balanced budget.

To achieve this, over the next three years, the Council's financial strategy will be focused upon;

- Delivering a Change Programme that will achieve significant efficiency savings across all areas and all inputs such as staffing and supplies;
- Constraining cost growth – through effective demand management, good financial control by managers and by effective negotiation with suppliers
- Generating additional income and ensuring that, where the Council has decided, there is full cost recovery;
- Progressing integrated working with our partners where there is a promise of greater efficiency;
- Avoiding any new additional borrowing after the 2013/14 financial year

Local Government Benchmarking Framework

The Local Government Benchmarking Framework helps councils in Scotland compare their performance with one another. The information that is included in the Framework covers how much councils spend on particular services and, where possible, service performance. The core purpose of the Framework is benchmarking: making comparisons on spending and performance between similar councils so that councils can identify strengths and weaknesses, learn from councils who seem to be doing better and improve their local performance.

East Lothian Council reported the results for the indicators that form the Framework to the meeting of the Policy & Performance Review Committee in April 2013. The report covers the most recent data that is available for the indicators, which mainly relates to 2011/12. The report can be found here:

http://www.eastlothian.gov.uk/download/meetings/id/14478/3_local_government_benchmarking_framework

The full results for the Local Government Benchmarking Framework for all Scottish Councils can be found here:

<http://www.improvementservice.org.uk/benchmarking/>

Statutory Performance Indicators

All Scottish councils are required to report their performance against a number of indicators known as Statutory Performance Indicators (SPIs). The SPIs are determined by the Accounts Commission and the results are published by Audit Scotland. East Lothian Council publishes the results of its SPIs among the indicators included as part of the Council's performance website, which can be found here: <http://www.eastlothian.gov.uk/performance/>

The full results for the Statutory Performance Indicators are published on the Audit Scotland website here:

<http://www.audit-scotland.gov.uk/performance/council/>