



## MINUTES OF THE MEETING OF THE POLCY AND PERFORMANCE REVIEW COMMITTEE

TUESDAY 26 JANUARY 2016  
COUNCIL CHAMBER, TOWN HOUSE, HADDINGTON

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**Committee Members Present:**

Councillor D Berry (Convener)  
Councillor J Caldwell  
Councillor J Gillies  
Councillor J Goodfellow  
Councillor P MacKenzie  
Councillor F McAllister  
Councillor J Williamson

**Other Councillors Present:**

Councillor J McMillan

**Council Officials Present:**

Mr A McCrorie, Depute Chief Executive (Resources and People Services)  
Mr T Shearer, Head of Communities and Partnerships  
Mr D Proudfoot, Head of Development  
Ms S Saunders, Head of Children's Wellbeing  
Ms F Duncan, Acting Chief Social Work Officer  
Mr P Vestri, Service Manager - Corporate Policy and Improvement  
Ms E Wilson, Service Manager - Economic Development and Strategic Investment  
Ms C McCorry, Service Manager - Community Housing  
Mr J Coutts, Service Development and Support Manager  
Ms S Smith, Team Manager, Economic Development  
Mr A Strickland, Policy Officer

**Clerk:**

Ms A Smith

**Apologies:**

None

**Declarations of Interest:**

The Convener declared an interest in item 4 as the operator of a tourist business but felt there was no conflict between this and the report before the Committee.

**1. MINUTES FOR APPROVAL – PPRC, 24 NOVEMBER 2015**

The minutes of the meeting of the Policy and Performance Review Committee of 24 November 2015 were approved. There were no matters arising.

**2. 2015/16 QUARTER 1 AND QUARTER 2 PERFORMANCE REPORT – CHILD PROTECTION, ADULT SUPPORT AND PROTECTION, OFFENDER MANAGEMENT, VIOLENCE AGAINST WOMEN AND GIRLS**

A report was submitted by the Chief Social Work Officer providing an overview of the statistical information for Child Protection, Adult Support and Protection, Offender Management and Violence against Women and Girls in Quarter 1 and Quarter 2 of 2015/16.

Fiona Duncan, the Acting Chief Social Work Officer, presented the report. She took Members through each of the performance categories, except Offender Management, as information was not available, but would be included in future reports. With regard to Child Protection she reported that the number of children on the register had continued to reduce. This coincided with the consolidation of stage 3 interventions which provided a multi-agency framework and assessment without necessarily holding a Child Protection Case Conference. In relation to Adult Support and Protection she gave details of a pilot scheme involving Police, Health and Social Work, which had proved beneficial. Regarding Violence against Women and Girls, an early response service at the weekend had been introduced at the request of the Police; this was being monitored and reviewed. Reporting performance was currently being fine-tuned.

Councillor Williamson requested further details regarding Signs of Safety. Sharon Saunders, Head of Children's Wellbeing, explained that this approach was a more collaborative way of working with families, engaging at an early stage and involved identifying safety measures to keep the child safe and in a more productive environment.

Responding to Councillor MacKenzie, Ms Saunders replied that collation of chronological information related to an area of improvement regarding multi-agency integrated chronologies, a move identified nationally. She advised that this practice was not well embedded across Scotland, only one local authority had been identified to this Council by the Care Inspectorate that operated this; officers had been learning from this authority. The Council had introduced multi-agency chronologies in child protection cases from April 2015; the practice was still to be consolidated.

Ms Duncan responded to questions from Councillor Goodfellow about SMILE, advising that this was funded by the Scottish Government and a new group had been formed, based in Brunton Hall and work took place with referred women and girls.

Clarifying queries raised by Councillor Caldwell about child referrals, Ms Duncan made reference to thresholds and the need to ensure that processes were robust, procedures were being followed and informed decisions made. Ms Saunders gave further reassurance, stressing that all referrals went through an assessment process which determined the level of support and intervention required in each case. In relation to additional measures to reduce the number of repeat referrals following an Adult Support and Protection Case Conference, Ms Duncan advised that looking at the issues behind a repeat referral was important; sometimes referrals were inappropriate. Ms Saunders stated that the numbers concerned were very small; the work done initially was key to removing the need for repeat referrals. She gave further details of what was involved.

In response to Councillor McAllister's query, Ms Duncan provided more details on Caledonian orders. She explained this was a programme within the Criminal Justice system

which operated through the court process, which was applicable to male domestic violence offenders on a Community Payback Order.

Ms Duncan responded to several points raised by the Convener about the difficulty in making relevant comparisons and gaining a perspective from raw statistics. She made reference to the numerous legislative changes, advising that officers were working in such different ways now that made data comparisons quite difficult. The points made about report format and context would be taken on board.

Councillor Goodfellow welcomed the report, which reflected the excellent work being done by officers in this service area.

Councillor MacKenzie welcomed the emphasis on the Signs of Safety approach. He expressed concern at the large volume of Police referrals; the co-operation of the core agencies of Police, Health and Social Work was however encouraging and welcomed.

Councillor McAllister commented that domestic violence came in many different forms; quite often victims were older people, which needed highlighted.

The Convener appreciated this was a difficult and crucial report. He would like to see an evaluation of the statistics and lessons learned. He noted that the annual report would be brought to Committee in due course.

## **Decision**

The Committee agreed to note the contents of the report.

### **3. LANDLORD PERFORMANCE REPORT 2014/15**

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) updating the Committee on a) the Council's progress in meeting the Social Housing Charter outcomes and b) in regard to performance on key measures as per the 2014/15 Landlord Performance Report.

Caitlin McCorry, Service Manager-Community Housing, introduced the Landlord Performance Report and explained the Scottish Social Housing Charter and the requirements this placed on social landlords. James Coutts, Service Development and Support Manager, then gave a detailed presentation on the results from the last tenant satisfaction survey, carried out in November 2013, advising that the next survey would be completed by November 2016, with field work carried out during the summer months. He also covered landlord performance for 2014/15 with reference to previous year's performance as well as peer and national group performance. Ms McCorry informed Members that the landlord report demonstrated strong performance and highlighted that tenants' satisfaction was generally high; there were some areas that need improved and these were being addressed through a targeted programme of improvement work, namely repairs, void satisfaction rates (condition of new tenancies), Scottish Housing Quality Standard compliance and rent arrears performance.

The officers responded to questions from Councillor Goodfellow. As regards new build properties, Mr Coutts clarified that this meant new houses built post 2002. In relation to lets to homeless applicants, Ms McCorry advised that action was being taken to increase the number of allocations to homeless applicants, citing a report approved by Cabinet last October on allocations targets. Referring to the average weekly rent, Councillor Goodfellow noted that the Scottish average figure increased more according to house size compared with the Council figure. Mr Coutts replied that the figures were based on the current rent

model, which worked on a points system. Ms McCorry added that this model had been in place for some time and did need reviewed.

Councillor Williamson raised several queries. Regarding abeyances, specifically where owners refused to pay their share, Ms McCorry advised that the new housing legislation which would soon come into force would give social landlords more powers in this regard, which the Council would be enforcing. In respect of the number of empty properties she advised that there would always be some standard voids being repaired as part of the re-let process but there were also some properties that required major works such as structural repairs, treatment for dampness or work to recover from fire damage. Councillor Williamson stated it would be helpful if councillors could be kept informed of empty properties within their ward and reasons for delay in re-letting. Regarding action taken as a result of properties handed back in poor condition, Ms McCorry replied that in the case of abandonment it was problematic as some of the people were hard to reach. She confirmed that if damage was caused by the outgoing tenant and a forwarding address was known, a re-charge would be issued.

The Convener remarked that a further report, involving the Adult Wellbeing Service, investigating and focusing on specific issues may be useful. Ms McCorry stated that considerable joint working and information sharing with social work colleagues already took place. Ms Saunders, referring to the previous report, indicated that there were often common factors between Children's and Adult Wellbeing service areas and housing, which impacted on lifestyles. The Convener indicated that a further report would be considered at the next agenda setting meeting.

Responding to questions from Councillor McAllister about deposits, Ms McCorry stated that this was not possible under existing legislation; rent payments were however asked for in advance. Regarding possible punitive measures, she advised that the Council could, and did, issue re-charges for repairs. A serious tenancy breach policy was also in place under which the ultimate sanction was eviction if tenants did not engage with support offered to help improve the condition of their tenancy.

Councillor MacKenzie, stressing the importance of mobility of tenancies through transfers, asked about mechanisms for this. Ms McCorry replied that downsizing incentives were offered and promoted on a regular basis, for example in the tenant newsletter and on the Council's website. Considerable success had been achieved in this area. Mr Coutts added that there was also a mutual exchange scheme in operation, which was also very popular.

The officers also responded to questions about transfers and limitations placed on transfers.

Councillor Goodfellow welcomed the report, which demonstrated the high level of satisfaction from tenants. He also welcomed that the Council had improved its performance in rent arrears collection. He had some concerns; charging higher rents for larger house types should be considered and limiting transfers to 20% of new builds should be reviewed.

Councillor McAllister echoed those points. Regarding the issue of a deposit, raised earlier, he suggested this could be pursued with the Scottish Government.

Councillor MacKenzie remarked that this report and appendix provided valuable information which helped to inform community planning and general community wellbeing issues; this information should be used more.

The Convener agreed. The presentation had also been informative and highlighted the Council's excellent housing stock. The only weak point was the repairs service but he noted that Housing and Property Maintenance services were working together to tackle these issues. He asked when the next report would be brought forward. Mr Coutts clarified it would

be towards the end of the year; the comparable performance report would be brought forward next summer. He added that a position statement regarding certain aspects could be brought forward to Committee if desired. The Convener indicated this would be discussed at the next agenda setting meeting.

### **Decision**

The Committee agreed to note the contents of the report and the actions being taken to address performance where this needed to be improved.

## **4. EAST LoTHIAN TOURISM PERFORMANCE**

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) outlining the recent performance of the East Lothian visitor economy.

Susan Smith, Team Manager, Economic Development, presented the report. She drew attention to the context, the Economic Development Strategy and strategic objectives. She made reference to Visit Scotland's role and agreement with the Council. In relation to tourism project delivery she reported that economic development and business development officers led on industry engagement across a number of sectors, particularly tourism. She gave further details of several aspects, including visitor numbers to the county's key attractions, visitor survey results, use of social media, print publications and the economic impact of other key events. She also drew attention to EXPO, Visit Scotland's flagship event, and the approach for 2016. She informed Members that priority was given to those events that would provide the greatest economic benefits to the county.

Councillor MacKenzie, referring to the City Region Deal, asked about the tourism element. Ms Smith advised that discussions were taking place regarding a number of potential initiatives; officers would be seeking to ensure benefits for the county. Douglas Proudfoot, Head of Development, added that there was good collaborative working between the six local authorities; he hoped formalisation of a deal would be complete by spring/summer. In response to questions about Visit Scotland's Quality Assurance and Welcome schemes, Ms Smith stated that the Quality Assurance Scheme was recognised around the world as one of the best; having this status was beneficial for businesses and membership could be added to promotional literature, etc. The Welcome Scheme was similar; businesses could apply to be part of this scheme and again there were marketing benefits.

Councillor Caldwell noted the drop in attendance figures for the Lammermuir Festival and asked about the 2015 figures. Ms Smith replied that some data was still awaited so the final figures were not available yet. It was disappointing when events were not well attended; contributions and attendance figures would be looked at. Councillor McMillan, Cabinet Spokesperson for Economic Development and Tourism, informed the Committee that this festival's aim was to promote beautiful music in beautiful places. It attracted a cohort of visitors and was now being mentioned in national publications, which should be beneficial. The Council's investment was to support this festival and make it sustainable.

Responding to Councillor McAllister's questions, Ms Smith advised that funding had been allocated to support this year's Airshow. She added that officers were looking to maximise the impact of the number of visitors to this Airshow and market East Lothian as an area to revisit; work was ongoing with the National Museums of Scotland in this regard.

The Convener raised a number of points. In relation to the East Lothian tourism leaflet, Ms Smith stated that free leaflet racks, branded East Lothian, were being provided, along with key leaflets, to tourism businesses. With regard to attendance numbers at different events and subsequent analysis, Ms Smith reported that the analysis looked at events in the

different locations across East Lothian, at different times of the year, which targeted different groups. She also responded to questions about website hits.

Councillor Goodfellow stated that the importance of tourism to East Lothian could not be overestimated. The report demonstrated that the county was on its way to being Scotland's leading coastal, leisure and food & drink destination. He remarked that in terms of funding provided to events, Fringe by the Sea returned the best economic impact.

Councillor MacKenzie echoed comments expressed by Councillor McMillan regarding the Lammermuir Festival; he added that small venues hosting first class musicians should be welcomed, irrespective of attendance numbers.

Councillor McMillan praised the work carried out by this small team. He made particular reference to *wish you were there*; an officer led marketing initiative that had been used to promote East Lothian, most recently at last year's Royal Highland Show.

The Convener stated that a key issue in terms of tourism project delivery was consideration of how best to provide strategic guidance given the numerous events and projects taking place in the county. Regarding transport, he remarked that a single swipe ticketing system for use on trains and buses would be beneficial. Further consideration should be given to removing barriers for people coming to East Lothian. He raised other aspects, including the need to increase overnight stays, working more with self-catering businesses and Visit Scotland membership schemes. The food and drink sector continued to grow; this was an excellent initiative. He also referred to lack of business land. He appreciated officers' efforts.

Responding to comments, Ms Smith advised that joint ticketing was currently being looked at by Transport Scotland. Regarding Visit Scotland membership she clarified that it included all signed up to the Quality Assurance Scheme. Esther Wilson, Service Manager for Economic Development and Strategic Investment, added that one of the key aspects of business growth was to ensure adequate land, and supply of land, to meet business need. Discussions were taking place with the Planning service in relation to the draft Local Development Plan; this issue had also been discussed at the Sustainable Economy Partnership. Mr Proudfoot informed Members that the facilitation of an effective economic land supply was not a statutory obligation, unlike housing land, but reiterated that land, and availability of land from an economic perspective, was a key focus.

**Decision**

The Committee agreed to note the content of the report.

**5. ANNUAL WORK PROGRAMME UPDATE**

An updated Annual Work Programme detailed the reports already scheduled for the Committee for session 2015/16. It was noted that the reports on Supported Bus Services and School Bus Operation would be brought to the March meeting.

Signed .....

Councillor David Berry  
Convener of the Policy and Performance Review Committee

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 15 March 2016

**BY:** Depute Chief Executive (Partnership and Services for Communities)

**SUBJECT:** Performance Report, Q3 2015/16

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## **1 PURPOSE**

- 1.1 To provide the Committee with information regarding the performance of Council services during Q3 (October – December) 2015/16

## **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 Council has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Members of the Committee also attend a briefing prior to the Committee meeting itself. Members use the briefing to develop lines of enquiry, which enable officers to provide more detailed reports explaining performance issues to the Committee meeting.
- 3.2 Members of the Committee attended the performance briefing for Q3 2015/16 on the 16<sup>th</sup> February 2016. Appendix 1 displays the results of the quarterly Key Performance Indicators for Q3 2015/16.
- 3.3 Members reviewed the performance of the Council and raised questions regarding the indicators. Responses to the questions are provided in the following paragraphs.

### **Number of delayed discharge patients waiting over 2 weeks**

- 3.4 10 incidents of delayed discharge from hospital of longer than 2 weeks were reported for Q3. Members of the Committee asked for an explanation of the main causes of delayed discharge during Q3. Members also asked for an indication of the costs incurred for health and social care services due to people being delayed in hospital.
- 3.5 The number of delayed discharges of more than 2 weeks has been steadily improving in East Lothian since the beginning of 2015. During this period the reasons for delay have changed significantly. In early 2015 the main reason was access to nursing homes. This has changed to access to care at home.
- 3.6 Having significantly improved the position with care homes and the assessment process through the use of the delayed discharge fund, the Health & Social Care Partnership now needs to take steps to tackle the root cause of most remaining delays which is access to care at home. The current Help to Live at Home framework is currently unable to provide around 1,460 hours of care each week; however, a range of actions have been established to address this shortfall. Nonetheless, there remains the core problem of around 300 hours of demand for people delayed in hospital that is not being met by the current framework.
- 3.7 East Lothian Council agreed its three year budget for 2016/17 to 2018/19 on 9 February 2016. The budget includes a net increase for Adult Wellbeing of £1.995m for 2016/17. The funding will be used for investment in service pressures that will support the care at home sector (such as the living wage and payment of travel time) and address demographic pressures.
- 3.8 The exact costs incurred for health & social care services as a result of delayed discharge are difficult to determine. However, the average cost of a standard delay per bed day in hospital is approximately 40% higher than the average care home cost per day in East Lothian (using 2013/14 costs). The total cost of caring for people in hospital due to delayed discharge in East Lothian during 2013/14 was just short of £3 million. All figures (including the performance indicator) exclude 'Code 9' cases in which the patient cannot be discharged for reasons including, for example, a lack of capacity under incapacity legislation.

### **Percentage of calls to the Contact Centre answered within 20 seconds**

- 3.9 Members of the Committee noted that the target for answering calls within 20 seconds had not been achieved for several consecutive quarters and asked for an explanation of the reasons why this is the case. Members also indicated that they would like to discuss the appropriateness of the target of 70% for this indicator.



- 3.10 The performance of the Contact Centre was last discussed at the PPRC in September 2015. The main reasons why the target had not been reached at this point related to an increase in the volume and complexity of calls received by the Contact Centre. During Q3 the Contact Centre has experienced a very high level of long-term sickness absence. From April – December 2015 14.4% of days were lost to absence in the Contact Team in comparison to the Council average of 4.89%

#### **Number of new business starts**

- 3.11 The Committee has previously received an explanation citing staff vacancies as being the main reason for the declining number of new business starts. Members noted that some progress had been made in filling the vacancies and asked for an indication of when the team is likely to be back to its full complement of staff.
- 3.12 The Economic Development & Strategic Investment Service responded that one of the two Business Gateway Adviser positions became vacant in June 2015. The staff member in the other Advisor position was on leave from July 2015 and this position became vacant in January 2016. Temporary cover was arranged during July and August 2015 for two days per week from Midlothian and Edinburgh's Business Gateway services. One new Business Adviser was subsequently appointed in September 2015 and is now performing very well.
- 3.13 Interviews for the second Business Adviser post took place at the beginning of March. It is hoped the successful candidate will start in April. It is anticipated that targets will be met for 16/17 once this post has been filled and the new appointee has built a client portfolio.
- 3.14 Also of note is a drop in Business Gateway start-up figures across Scotland (e.g. Glasgow City had only 2 starts in December 2015). This is partly explained by the buoyant job market and low unemployment levels. Additionally, loan funding is not available from East Lothian Investments Ltd (ELI) to start ups as the company is now required to have Financial Conduct Authority (FCA) accreditation to do this. ELI is currently going through this process and once complete (if successful) will be able to offer loans to sole traders and partnerships again.

#### **Rent arrears**

- 3.15 Members noted that the level of rent arrears fell sharply between November and December 2015 and asked for an explanation for the sudden improvement in the value of arrears.
- 3.16 The Revenues Services has responded that East Lothian Council charges rent on a fortnightly basis over 24 fortnights. There are two rent charge breaks each financial year, one fortnight in June and another in December.

- 3.17 At the start of the rent charge break, no charge is applied to rent accounts for the forthcoming fortnight, therefore any payments received during that time, from tenants whose accounts are in arrears, contribute to a reduction in the outstanding debt. The Rent Income team carries out a lot of working in the lead up to and during the rent charge break, to ensure that tenants with arrears know that they are not entitled to take the payment break and must use this period to catch up with their payments.
- 3.18 Arrears reduced by £139,272.35 at the end of December 2015, which was an improvement against the reported reduction of £120,787.54 at the end of December 2014. Similarly, at the end of the summer rent charge break in June 2015, arrears reduced by £152,418.60, which again was an improvement against the reduction in the previous year of £119,889.74.

#### **Average time in working days to issue building warrants**

- 3.19 Members of the Committee noted that the average time to issue building warrants had been steadily increasing over the past two years and asked for an explanation of the cause for this trend.
- 3.20 The increasing trend in average number of days is predominantly a staffing issue due to a reducing number of staff and an inability to recruit new staff members. The service has advertised to recruit for a position on three occasions without receiving a single application from anybody with relevant Building Standards experience. Benchmarking has helped to identify alternative staffing structures, which are being pursued to help address this issue. The situation has been further aggravated by the significant changes in the regulations implemented in October last year which resulted in more warrants being received in a one month period than would normally be received over the course of a year.
- 3.21 It is also worth noting that the overall time taken to issue a warrant is not wholly within the control of the local authority. The indicator also includes the time taken for the applicant or agent to respond to the initial report and to fully provide all information requested in order to complete the warrant process. Warrant applications are monitored to try and ensure an initial response within 20 days, which has been consistently achieved. The service also aims to deal with final returned information when fully compliant within 10 days of receipt. This was achieved for 83% of applications during 2015.
- 3.22 In order to improve the situation and work towards the national average of approximately 58 days, the Engineering Services & Building Standards service intends to implement the following actions:
- restructure the service in order to reinstate a full complement of staff whilst moving towards a more integrated electronic service with the introduction of e-building standards later this year

- benchmark with our Consortia group and other Local Authorities to develop best practice
- record and report the number of days each application sits with East Lothian Council and with the Applicant / Agent
- consider new ways of working such as issuing reminders after a specified period has elapsed with no response from the Applicant / Agent and the provision of Agent Forums, although both of these require significant resource to be put in place to monitor and ensure the necessary improvements are achieved

### **Number of vehicles using recycling centres**

- 3.23 The number of vehicles using recycling centres in East Lothian has increased significantly from Q1 2015/16 onwards. Members of the Committee asked for an explanation of the causes for (and implications of) this trend.
- 3.24 The Waste Service responded that the move from weekly waste to fortnightly collections has increased public awareness regarding recycling. The change to fortnightly collections has resulted in a dramatic surge in residents separating materials for recycling through the recycling centres rather than via a wheeled bin or box service. The new arrangements have also restricted the disposal space available for residents and on certain occasions when excess waste is produced this should be disposed of at the recycling centres.
- 3.25 Restricted availability on the Bulky Uplift service means that a number of residents choose to dispose of their bulky waste themselves rather than wait for an uplift slot.
- 3.26 East Lothian's recycling centres are also experiencing an overflow from Edinburgh and Midlothian who have restricted their opening hours and restricted access from vans and traders. East Lothian's recycling centres are consequently experiencing increased usage which is neither legal nor acceptable. The Council has produced a revised access guide to counter unacceptable use of the recycling centres, which is under consultation with senior management. Additional entrance checks have already been introduced when staffing permits, which will impact on inappropriate site access.

## **4 POLICY IMPLICATIONS**

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound Governance at a strategic, financial and operational level' and 'Accountability'.

4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.' Reporting the performance indicators for each service every quarter is intended to aid this process.

## **5 EQUALITIES IMPACT ASSESSMENT**

5.1 This report is not applicable to the well being of equalities groups and Equality 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: Quarterly and monthly KPIs – Q3 2015/16

|                      |                                |
|----------------------|--------------------------------|
| <b>AUTHOR'S NAME</b> | Andrew Strickland              |
| <b>DESIGNATION</b>   | Policy Officer                 |
| <b>CONTACT INFO</b>  | astrickland@eastlothian.gov.uk |
| <b>DATE</b>          | 02/03/2016                     |

Quarterly and monthly KPIs – Q3 2015/16

|   |                            |   |                          |
|---|----------------------------|---|--------------------------|
| ↑ | Improving (high is good)   | ↑ | Worsening (low is good)  |
| ↓ | Improving (low is good)    | ↓ | Worsening (high is good) |
| ↔ | No change or little change |   |                          |

| Service         | Indicator  | Frequency | Most recent result | Target | Range (over previous 4 periods)                               | Trend | Comment  | Date of last (* upcoming) report to PPRC                              |
|-----------------|--|-----------|--------------------|--------|---|-------|--|---|
| Adult Wellbeing | % of care at home clients (aged 65+) receiving personal care               | Quarterly | 96.9% (Q3 15/16)   |        | 96.0 – 97.1%  | ↓     |  | November 2015 - Domiciliary Care Inspection Report - Homecare Service |
|                 | % of care at home clients (aged 65+) receiving evening / overnight service | Quarterly | 52.4% (Q3 15/16)   |        | 52.0 – 53.4%  | ↑     |  |   |
|                 | % of care at home clients (aged 65+) receiving a service at weekends       | Quarterly | 90.1% (Q3 15/16)   |        | 88.6 – 90.1%  | ↑     |  |   |
|                 | Number of delayed discharge patients waiting over 2 weeks                  | Quarterly | 10 (Q3 15/16)      | 0      | Number of delayed discharge patients waiting over 2 weeks<br> |       | The target for delayed discharge reduced from 4 weeks to 2 weeks in April 2015 | April 2015 – Delayed Discharge  |

| Service         | Indicator   | Frequency | Most recent result           | Target         | Range (over previous 4 periods) | Trend | Comment | Date of last (* upcoming) report to PPRC |
|-----------------|---|-----------|------------------------------|----------------|---------------------------------|-------|---------|--|
| Adult Wellbeing | Proportion of Community Payback Orders starting placement within 7 days               | Quarterly | <b>73%</b><br>(Q3 15/16)     | <b>67%</b>     | 56 – 80%                        | ↑     |         |  |
|                 | Proportion of Criminal Justice Social Work Reports submitted to court by the due date | Quarterly | <b>100%</b><br>(Q3 15/16)    |                | 99 – 100%                       | ↔     |         |  |
| Benefits        | Average time to process New Claims  | Monthly   | <b>22.7 days</b><br>(Jan 16) | <b>25 days</b> | 20.9 – 25.7 days                | ↓     |         |  |
|                 | Average time to process changes in circumstances                                      | Monthly   | <b>9.5 days</b><br>(Jan 16)  | <b>6 days</b>  | 5.1 – 9.5 days                  | ↑     |         |  |

| Service              | Indicator  | Frequency | Most recent result     | Target           | Range (over previous 4 periods) | Trend | Comment  | Date of last (* upcoming) report |
|----------------------|--|-----------|------------------------|------------------|---------------------------------|-------|--|----------------------------------|
| Children's Wellbeing | Percentage of children on Child Protection Register for more than 6 Months   | Monthly   | <b>10%</b><br>(Dec 15) |                  | 10 – 25%                        | ↓     | 2 children have been on the child protection register for longer than 6 months out of a total of 20 children on the register   |                                  |
|                      | Average number of placement moves for looked after and accommodated children | Monthly   | <b>1.9</b><br>(Dec 15) |                  | 1.9 – 1.9                       | ↔     |  |                                  |
|                      | Number of Formal Kin Carers  | Monthly   | <b>42</b><br>(Dec 15)  |                  | 40 - 44                         | ↑     | Formal Kin Care in East Lothian is just below half the rate of the national average at 1.9 per 1,000 (0-17) but Informal Kin Care accounts for another 2.5 per 1,000. Not all Scottish local authorities have an Informal Kin Care service which East Lothian uses as a preventative measure for children on the cusp of care. |                                  |
|                      | Number of Informal Kin Carers  | Monthly   | <b>53</b><br>(Dec 15)  |                  | 53 - 53                         | ↔     |  |                                  |
|                      | Rate per 1,000 children in Formal Kin Care                                   | Monthly   | <b>2.0</b><br>(Dec 15) | Scottish av. 4.0 | 1.9 – 2.1                       | ↑     |  |                                  |
|                      | Rate per 1,000 children in Residential Care                                  | Monthly   | <b>1.0</b><br>(Dec 15) | Scottish av. 1.4 | 0.9 – 1.0                       | ↑     |  |                                  |

| Service | Indicator                                   | Frequency | Most recent result     | Target           | Range (over previous 4 periods) | Trend | Comment   | Date of last (* upcoming) report |
|---------|---|-----------|------------------------|------------------|---------------------------------|-------|---|----------------------------------|
|         | Rate per 1,000 children on Home Supervision | Monthly   | <b>2.3</b><br>(Dec 15) | Scottish av. 4.0 | 2.3 – 2.6                       | ↓     | 49 children are looked after at home on Home Supervision orders which is 15 (23%) fewer than five years ago. Children will be subject to supervision requirements at home in two main instances. For one group supervision at home is a starting point for planned intervention where the balance of risks indicates that it is not essential to remove the child from the care of their parents, but compulsory supervision measures are required. The second group consists of children who are returning home after being looked after away from home where some risks remain and home supervision is used as part of the care plan to reunite families. |                                  |
|         | Rate per 1,000 children in Foster Care      | Monthly   | <b>4.4</b><br>(Dec 15) | Scottish av. 5.6 | 4.2 – 4.4                       | ↑     | 93 children are in foster care. Despite the fact that this is well below the national average, it remains high for East Lothian. 5 years ago the foster care total was 68. 15 children and young people are placed in external foster placements due to lack of appropriate places with our own carers, especially in regard to sibling placements. Good practice dictates the need for siblings to be kept together wherever possible to maintain some sort of attachment. The need for recruitment of more foster carers is growing increasingly important if we are to maintain children in their own communities.                                       |                                  |



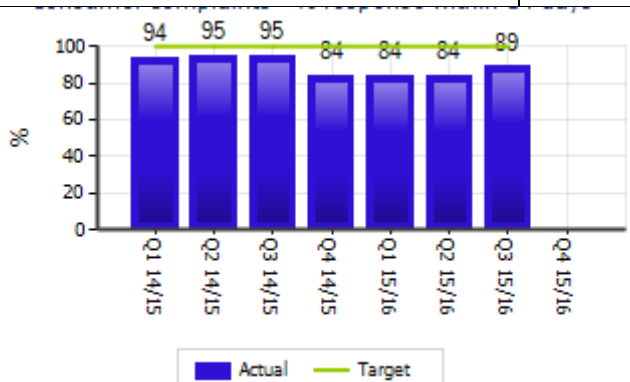
| Service                | Indicator   | Frequency | Most recent result             | Target          | Range (over previous 4 periods) | Trend | Comment  | Date of last (* upcoming) report to PPRC      |
|------------------------|---|-----------|--------------------------------|-----------------|---------------------------------|-------|--|---|
| Community Housing      | Average length of time taken to complete emergency repairs  | Quarterly | <b>6.1 hours</b><br>(Q3 15/16) | <b>24 hours</b> | 6.1 – 6.6                       | ↓     |  | September 2015 – Council House Repairs Update |
|                        | Average length of time taken to complete non-emergency repairs  | Quarterly | <b>13.9 days</b><br>(Q3 15/16) | <b>23 days</b>  | 10 – 13.9                       | ↑     |  | January 2016 - 2014/15 Landlord Report        |
|                        | Average length of time to re-let properties   | Quarterly | <b>17.6 days</b><br>(Q3 15/16) | <b>24 days</b>  | 17.6 – 18.6                     | ↓     |  |   |
|                        | Percentage of rent lost due to voids  | Quarterly | <b>0.4%</b><br>(Q3 15/16)      | <b>1.5%</b>     | 0.4 – 0.77                      | ↓     |  |   |
| Community Partnerships | Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners | Quarterly | <b>78</b><br>(Q3 15/16)        | <b>70</b>       | 78 – 81                         | ↓     | The indicator is based upon an average evaluation scale from 0-100 where 0 is the lowest rating and 100 the highest. |   |

| Service   | Indicator   | Frequency                  | Most recent result        | Target      | Range (over previous 4 periods)  | Trend   | Comment    | Date of last (* upcoming) report to PPRC        |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
|---|---|----------------------------|---------------------------|-------------|--|---------|------------|---|------------|----------|------|------|----------|------|------|----------|------|------|----------|----|------|----------|------|------|----------|----|------|----------|----|------|
| Corporate Policy & Improvement                                | Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees | Quarterly                  | <b>0.56</b><br>(Q3 15/16) | <b>5</b>    | 0.42 – 0.67  | ↑       |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Customer Services   | % of calls to the contact centre answered   | Quarterly                  | <b>90%</b><br>(Q3 15/16)  | <b>90%</b>  | 89.3 – 95%   | ↓       |            | June 2015 – East Lothian Council Contact Centre |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
|   | % of calls to the contact centre answered within 7 rings (20 seconds)                 | Quarterly                  | <b>54%</b><br>(Q3 15/16)  | <b>70%</b>  | <table border="1"> <caption>Bar Chart Data: % of calls answered within 7 rings</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 14/15</td> <td>41.2</td> <td>68.5</td> </tr> <tr> <td>Q2 14/15</td> <td>60.6</td> <td>68.5</td> </tr> <tr> <td>Q3 14/15</td> <td>60.8</td> <td>68.5</td> </tr> <tr> <td>Q4 14/15</td> <td>68</td> <td>68.5</td> </tr> <tr> <td>Q1 15/16</td> <td>54.5</td> <td>68.5</td> </tr> <tr> <td>Q2 15/16</td> <td>57</td> <td>68.5</td> </tr> <tr> <td>Q3 15/16</td> <td>54</td> <td>68.5</td> </tr> </tbody> </table> | Quarter | Actual (%) |   | Target (%) | Q1 14/15 | 41.2 | 68.5 | Q2 14/15 | 60.6 | 68.5 | Q3 14/15 | 60.8 | 68.5 | Q4 14/15 | 68 | 68.5 | Q1 15/16 | 54.5 | 68.5 | Q2 15/16 | 57 | 68.5 | Q3 15/16 | 54 | 68.5 |
|   | Quarter   | Actual (%)                 | Target (%)                |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
|   | Q1 14/15  | 41.2                       | 68.5                      |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q2 14/15  | 60.6  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q3 14/15  | 60.8  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q4 14/15  | 68  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q1 15/16  | 54.5  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q2 15/16  | 57  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| Q3 15/16  | 54  | 68.5                       |                           |             |  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| % of PNC6 (Community Response) calls answered within 1 minute | Quarterly   | <b>97.2%</b><br>(Q3 15/16) | <b>97.5%</b>              | 95.9 – 97.7 | ↑  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |
| % of abandoned vehicles uplifted within 14 days               | Quarterly   | <b>100%</b><br>(Q3 15/16)  | <b>100%</b>               | 100 – 100%  | ↔  |         |            |   |            |          |      |      |          |      |      |          |      |      |          |    |      |          |      |      |          |    |      |          |    |      |

| Service                                     | Indicator  | Frequency | Most recent result | Target | Range (over previous 4 periods) | Trend  | Comment  | Date of last (* upcoming ) report to PPRC |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
|---|--|-----------|--------------------|--------|---------------------------------|--|--|---|--------|----------|-----|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|----------|-----|-----|----------|---|-----|--|
| Economic Development & Strategic Investment | Overall % of the population claiming Job Seekers Allowance   | Quarterly | 1.1% (Dec 15)      | 1.7%   | 1.1 – 1.3%                      | ↓  | The target is to be lower than the Scottish average. |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
|   | Proportion of 18-24 year olds claiming Job Seekers Allowance | Quarterly | 1.3% (Dec 15)      | 2.0%   | 1.3 – 1.8%                      | ↓  | The target is to be lower than the Scottish average. |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
|   | Number of participants in East Lothian Works programmes      | Quarterly | 172 (Q3 15/16)     | 240    |                                 | <table border="1"> <caption>Number of participants in East Lothian Works programmes</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 14/15</td> <td>222</td> <td>240</td> </tr> <tr> <td>Q2 14/15</td> <td>236</td> <td>240</td> </tr> <tr> <td>Q3 14/15</td> <td>349</td> <td>240</td> </tr> <tr> <td>Q4 14/15</td> <td>281</td> <td>240</td> </tr> <tr> <td>Q1 15/16</td> <td>253</td> <td>240</td> </tr> <tr> <td>Q2 15/16</td> <td>187</td> <td>240</td> </tr> <tr> <td>Q3 15/16</td> <td>172</td> <td>240</td> </tr> <tr> <td>Q4 15/16</td> <td>-</td> <td>240</td> </tr> </tbody> </table> | Quarter  | Actual                                    | Target | Q1 14/15 | 222 | 240 | Q2 14/15 | 236 | 240 | Q3 14/15 | 349 | 240 | Q4 14/15 | 281 | 240 | Q1 15/16 | 253 | 240 | Q2 15/16 | 187 | 240 | Q3 15/16 | 172 | 240 | Q4 15/16 | - | 240 | Several different databases have been replaced with a system called Caselink, which has resulted in the elimination of some duplication in the number of recorded participants. Numbers have also fallen due to the end of the Youth Employment Scotland Fund. |
| Quarter                                     | Actual   | Target    |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q1 14/15                                    | 222  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q2 14/15                                    | 236  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q3 14/15                                    | 349  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q4 14/15                                    | 281  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q1 15/16                                    | 253  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q2 15/16                                    | 187  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q3 15/16                                    | 172  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |
| Q4 15/16                                    | -  | 240       |                    |        |                                 |  |  |   |        |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |     |     |          |   |     |  |

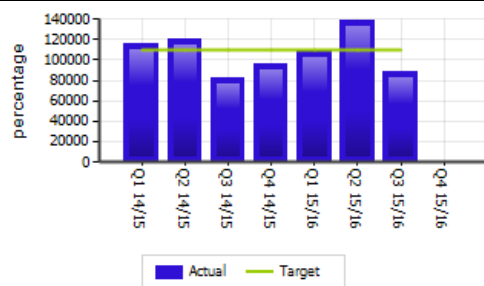
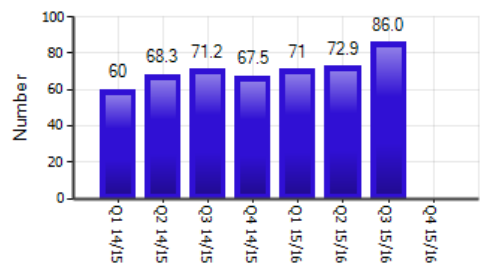
| Service                                     | Indicator  | Frequency | Most recent result | Target | Range (over previous 4 periods)  | Trend   | Comment  | Date of last (* upcoming) report   |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
|---|--|-----------|--------------------|--------|--|---------|--|--|----------|----|----|----------|----|----|----------|----|----|----------|----|----|----------|----|----|----------|----|----|----------|----|----|----------|---|----|-------------------------------|--|--|
| Economic Development & Strategic Investment | Number of participants in East Lothian Works programmes progressing into employment      | Quarterly | 42 (Q3 15/16)      | 45     | 42 – 100   | ↓       |  | March 2015 – East Lothian Works<br><br>* May 2016 - Update on East Lothian Works |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
|   | Number of new business starts supported by East Lothian Council                          | Quarterly | 32 (Q3 15/16)      | 50     | <table border="1"> <caption>Quarterly Actual vs Target for New Business Starts</caption> <thead> <tr> <th>Quarter</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1 14/15</td> <td>56</td> <td>50</td> </tr> <tr> <td>Q2 14/15</td> <td>45</td> <td>50</td> </tr> <tr> <td>Q3 14/15</td> <td>41</td> <td>50</td> </tr> <tr> <td>Q4 14/15</td> <td>54</td> <td>50</td> </tr> <tr> <td>Q1 15/16</td> <td>42</td> <td>50</td> </tr> <tr> <td>Q2 15/16</td> <td>25</td> <td>50</td> </tr> <tr> <td>Q3 15/16</td> <td>32</td> <td>50</td> </tr> <tr> <td>Q4 15/16</td> <td>-</td> <td>50</td> </tr> </tbody> </table> | Quarter | Actual   | Target   | Q1 14/15 | 56 | 50 | Q2 14/15 | 45 | 50 | Q3 14/15 | 41 | 50 | Q4 14/15 | 54 | 50 | Q1 15/16 | 42 | 50 | Q2 15/16 | 25 | 50 | Q3 15/16 | 32 | 50 | Q4 15/16 | - | 50 | Quarterly (4 quarter average) | New adviser in post although the second adviser post is currently vacant. The second post has been filled but the new adviser will not be in position until April 2016 - target will not be met. | November 2015 - Report on Economic Development Strategy<br><br>January 2016 - Report on Tourism Strategy |
|   |  | Quarter   | Actual             | Target |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q1 14/15                                    | 56   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q2 14/15                                    | 45   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q3 14/15                                    | 41   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q4 14/15                                    | 54   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q1 15/16                                    | 42   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q2 15/16                                    | 25   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q3 15/16                                    | 32   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Q4 15/16                                    | -  | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
| Quarterly (4 quarter average)               | 38.25 (Q3 15/16)   | 50        |                    |        |  |         |  |  |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |
|   | Percentage of new businesses supported by East Lothian Council surviving after 24 months | Quarterly | 64.5% (Q3 15/16)   | 80%    | 64.5 – 80.5%   | ↓       | New adviser in post although the second adviser post is currently vacant. New system to be implemented for the coming financial year based around a 12 month monitoring. | November 2015 - Report on Economic Development Strategy                          |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |    |    |          |   |    |                               |  |  |

| Service  | Indicator   | Frequency         | Most recent result              | Target            | Range (over previous 4 periods) | Trend | Comment  | Date of last (* upcoming) report to PPRC               |
|----------|---|-------------------|---------------------------------|-------------------|---------------------------------|-------|--|--|
| Finance  | Percentage of invoices paid with 30 days of receipt                           | Quarterly, Annual | <b>90.4%</b><br>(Q3 15/16)      | <b>90%</b>        | 85.5 – 91.6%                    | ↑     |  |  |
| Planning | Local business and industry developments: average number of weeks to decision | Quarterly         | <b>8 weeks</b><br>(Q2 15/16)    | Scottish av. 10   | 8 – 9.3 weeks                   | ↓     | The planning indicators lag by one quarter to allow for a comparison with the Scottish average.<br><br>Performance in relation to major developments tends to fluctuate due to the small number of developments that this indicator relates to. There were only 3 major development in East Lothian during Q2 15/16. | November 2013 – Planning Performance Framework         |
|          | Local Developments (non-householder): average number of weeks to decision     | Quarterly         | <b>8.9 weeks</b><br>(Q2 15/16)  | Scottish av. 9.8  | 8.0 – 9.2 weeks                 | ↑     |  |  |
|          | Householder developments: average number of weeks to decision                 | Quarterly         | <b>7.4 weeks</b><br>(Q2 15/16)  | Scottish av. 7.2  | 6.9 – 8.8 weeks                 | ↑     |  |  |
|          | Major developments: average number of weeks to decision                       | Quarterly         | <b>26 weeks</b><br>(Q2 15/16)   | Scottish av. 34.3 | 26.6 – 41.0 weeks               | ↓     |  |  |
|          | Planning application approval rate  | Quarterly         | <b>98.7%</b><br>(Q2 15/16)      | Scottish av. 93.7 | 93.9 – 98.7%                    | ↑     |  |  |
| Roads    | Traffic lights average time to repair failure                                 | Quarterly         | <b>4.09 hours</b><br>(Q3 15/16) | <b>48 hours</b>   | 4.09 – 7.26 hours               | ↓     |  | November 2015 - Roads Annual Status and Options Report |
|          | Street lighting – average time to repair failure                              | Quarterly         | <b>2.77 days</b><br>(Q3 15/16)  | <b>7 days</b>     | 2.48 – 2.84 days                | ↑     |  |  |

| Service           | Indicator   | Frequency  | Most recent result            | Target            | Range (over previous 4 periods)  | Trend   | Comment  | Date of last (* upcoming) report to PPRC   |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
|-------------------|---|------------|-------------------------------|-------------------|--|---------|--|--|----------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|----------|----|-----|----------|---|-----|--|
| Revenues          | Non-domestic rates collection rate                  | Monthly    | <b>86.17%</b><br>(Dec 15)     | <b>85.86%</b>     | Comparison with same period last year - Dec 2014 88.07%  | ↓       |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
|                   | % of Council Tax collected                          | Monthly    | <b>83.21%</b><br>(Dec 15)     | <b>83.05%</b>     | Comparison with same period last year - Dec 2014 83.05%  | ↑       |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
|                   | Total amount of money owed in rent arrears          | Monthly    | <b>£1,248,125</b><br>(Dec 15) | <b>£1,073,650</b> | £1,248,125 - £1,387,397  | ↓       | The total fell by £140k between November and December. | November 2014 – Rent Arrears<br><br>* June 2016 - Impact of Universal Credit on Rent Arrears |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Trading Standards | % of trading standards inspections achieved on time | Quarterly  | <b>100%</b><br>(Q3 15/16)     | <b>95%</b>        | 100 – 100%   | ↔       |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
|                   | % of consumer complaints completed within 14 days   | Quarterly  | <b>89%</b><br>(Q3 15/16)      | <b>100%</b>       |  <table border="1"> <caption>% of consumer complaints completed within 14 days</caption> <thead> <tr> <th>Quarter</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q1 14/15</td> <td>94</td> <td>100</td> </tr> <tr> <td>Q2 14/15</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q3 14/15</td> <td>95</td> <td>100</td> </tr> <tr> <td>Q4 14/15</td> <td>84</td> <td>100</td> </tr> <tr> <td>Q1 15/16</td> <td>84</td> <td>100</td> </tr> <tr> <td>Q2 15/16</td> <td>84</td> <td>100</td> </tr> <tr> <td>Q3 15/16</td> <td>89</td> <td>100</td> </tr> <tr> <td>Q4 15/16</td> <td>-</td> <td>100</td> </tr> </tbody> </table> | Quarter | Actual (%)   | Target (%)   | Q1 14/15 | 94 | 100 | Q2 14/15 | 95 | 100 | Q3 14/15 | 95 | 100 | Q4 14/15 | 84 | 100 | Q1 15/16 | 84 | 100 | Q2 15/16 | 84 | 100 | Q3 15/16 | 89 | 100 | Q4 15/16 | - | 100 |  |
| Quarter           | Actual (%)  | Target (%) |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q1 14/15          | 94  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q2 14/15          | 95  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q3 14/15          | 95  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q4 14/15          | 84  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q1 15/16          | 84  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q2 15/16          | 84  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q3 15/16          | 89  | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |
| Q4 15/16          | -   | 100        |                               |                   |  |         |  |  |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |    |     |          |   |     |  |

| Service              | Indicator   | Frequency | Most recent result        | Target      | Range (over previous 4 periods) | Trend | Comment  | Date of last (* upcoming) report to PPRC |
|----------------------|---|-----------|---------------------------|-------------|---------------------------------|-------|--|--|
| Trading Standards    | % of business advice requests responded to within 14 days     | Quarterly | <b>100%</b><br>(Q3 15/16) | <b>100%</b> | 89 – 100%                       | ↑     |  |  |
|                      | Percentage of consumer enquiries responded to on the same day | Quarterly | <b>100%</b><br>(Q3 15/16) | <b>100%</b> | 100 – 100%                      | ↔     |  |  |
| Environmental Health | % of food hygiene inspections achieved – high risk            | Quarterly | <b>N/A</b><br>(Q3 15/16)  | <b>100%</b> | 100 – 100%                      |       | There were no high risk premises due for inspection in the third quarter |  |
|                      | % of food hygiene inspections achieved – medium risk          | Quarterly | <b>90%</b><br>(Q3 15/16)  | <b>90%</b>  | 90 – 100%                       | ↓     |  |  |
|                      | % food businesses broadly compliant with food hygiene law     | Quarterly | <b>93%</b><br>(Q3 15/16)  | <b>93%</b>  | 88-93%                          | ↑     |  |  |

| Service                                   | Indicator   | Frequency                     | Most recent result           | Target         | Range (over previous 4 periods) | Trend | Comment                                   | Date of last (* upcoming) report to PPRC                    |
|---|---|-------------------------------|------------------------------|----------------|---------------------------------|-------|---|---|
| Engineering Services & Building Standards | Average time in working days to issue building warrants                             | Quarterly                     | <b>86%</b><br>(Q3 15/16)     | -              |                                 |       |   |   |
|   |   |                               |                              |                |                                 |       |   |   |
|   | Percentage of Construction Compliance and Notification Plans (CCNPs) fully achieved | Quarterly                     | <b>28.4%</b><br>(Q3 15/16)   | -              | 21.2 – 32.3%                    | ↑     |   |   |
| Sport, Countryside & Leisure              | Number of attendances at indoor sports and leisure facilities                       | Quarterly                     | <b>178,076</b><br>(Q3 15/16) | <b>130,000</b> | 159,131 – 190,629               | ↑     |   | November 2015 – Council arrangements with enjoyleisure ALEO |
|   |   | Quarterly (4 quarter average) | <b>175,874</b><br>(Q3 15/16) | <b>130,000</b> | 143,252 – 190,629               | ↑     | Average for previous 4 quarters = 175,874 |   |
|   | Number of attendances at pools  | Quarterly                     | <b>88,683</b><br>(Q3 15/16)  | <b>110,000</b> |                                 |       |   |   |
|   |   | Quarterly (4 quarter average) | <b>108,226</b><br>(Q3 15/16) | <b>110,000</b> |                                 | ↑     | Average for previous 4 quarters = 108,226 |   |





| Service | Indicator  | Frequency | Most recent result    | Target | Range (over previous 4 periods) |  | Trend | Comment  |
|---------|--|-----------|-----------------------|--------|---------------------------------|--|-------|--|
| Waste   | Number of vehicles accessing the Recycling Centres | Quarterly | 105,768<br>(Q3 15/16) | 55,000 | 77,951 – 119,921                |  | ↓     | Fair use and acceptance agreement has been produced in line with National guidance and is awaiting implementation. Surveys are being carried out to make sure only East Lothian residents are making use of the sites. Site use has increased significantly since service changes in April 2015. |



**REPORT TO:** Policy & Performance Review Committee

**MEETING DATE:** 15/03/2015

**BY:** Depute Chief Executive (Partnership and Services for Communities)

**SUBJECT:** Local Government Benchmarking Framework

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**3**

## **1 PURPOSE**

- 1.1 To provide the PPRC with an overview of the Local Government Benchmarking Framework (LGBF) results for 2014/15
- 1.2 To inform PPRC of current and forthcoming benchmarking exercises

## **2 RECOMMENDATIONS**

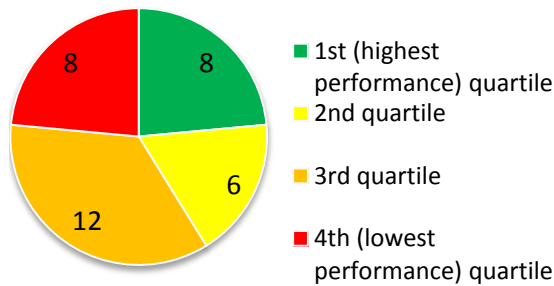
- 2.1 The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of improvement or further investigation

## **3 BACKGROUND**

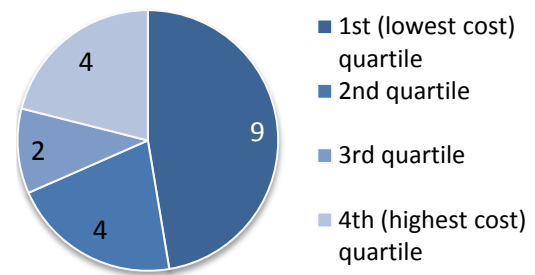
- 3.1 The Local Government Benchmarking Framework includes 53 performance indicators. 34 of these indicators relate to the performance of services in delivering outputs and outcomes; the remaining 19 indicators relate to the cost of delivering the service. The results provide a comparison between East Lothian and every council in Scotland.
- 3.2 East Lothian Council's performance was mixed during 2014/15 when ranking each performance indicator from 1 (highest performance) to 32 (lowest performance). The results of 8 indicators for East Lothian fell within the highest performing quartile of councils, while 8 results were among the lowest performing quartile (see Figure 1). Performance has worsened in comparison with 2013/14, when 14 indicators fell within the highest performing quartile and 5 within the lowest performing quartile. The difference is largely attributable to fewer satisfaction measures falling within the top quartile and the comparative worsening of the results relating to sickness absence, positive school leaver destinations and the condition of A class roads.

3.3 9 of East Lothian’s cost indicators fall within the lowest cost quartile in comparison to other Scottish councils, while 4 indicators fall within the highest cost quartile (see Figure 2). Some of the cost indicators demonstrate significant levels of variation, which is mainly due to changes in accounting practices, e.g. the re-categorisation of costs under different areas of the Local Financial Return. Significant changes to the cost indicators are explained in the comments provided against each indicator in Appendix 2.

**Figure 1. Performance indicators by quartile**



**Figure 2. Cost indicators by quartile**



3.4 Appendix 2 provides the result for each of the indicators. Appendix 2 displays the trend over the past four years, the Scottish average, explanatory comments and any planned improvement actions for each indicator.

### Highlights

- 3.5 Satisfaction with services (C&L5d, ENV7a, ENV7b) – citizens in East Lothian generally have a high level of satisfaction with Council services. However, some of the satisfaction results have fallen in comparison to previous years, although this appears to be at least in part due to methodological factors with the Scottish Household Survey from which the data is derived.
- 3.6 % of Council Tax collected (CORP7) – East Lothian collected 96.6% of the Council Tax due, compared to the Scottish average of 95.5%
- 3.7 Percentage of C class and Unclassified roads requiring maintenance (ENV4d, ENV4e) – the results for both of these categories of road are significantly below the national average.
- 3.8 Average time to attend domestic noise complaints (CORP5b2) – response times in East Lothian (30 minutes) are far lower than the national average of almost 59 hours.
- 3.9 Proportion of internal floor area of operational buildings in satisfactory condition (CORP ASSET 2) – 96% of floor area is classified as being in satisfactory condition compared with the Scottish average of 82.9%.

### **Areas for further investigation**

- 3.10 Sickness absence (CORP6a, CORP6b) – during 13/14 performance against this indicator fell within the top quartile; however, it has subsequently worsened. The Framework now divides the result into absence for teachers and absence for non-teaching staff, whereas it had previously only reported an overall result. East Lothian's level of absence increased for both categories, although the level of increase for teachers was particularly marked.
- 3.11 Rent arrears (HSN1b) – the level of arrears continues to be among the highest in Scotland. However, a number of initiatives have been established that have helped to reduce the level of arrears while the Scottish average has started to increase.
- 3.12 Scottish Housing Quality Standard (HSN3) – 81.6% of Council houses in East Lothian meet the Standard in comparison to the Scottish average of 90.4%.
- 3.13 Average length of time taken to complete non-emergency repairs (HSN4b) – East Lothian Council takes an average of 14.8 days to undertake a non-emergency repair compared to a Scottish average of 9.9 days. Performance against this measure improved from 17 days during 13/14.
- 3.14 Proportion of school leavers entering positive destinations (CHN11) – 91.9% of East Lothian school leavers entered positive destinations compared with the national average of 92.9%
- 3.15 Street cleanliness score (ENV3c) – the result for this indicator worsened, although it should be noted that the methodology used to calculate the indicator changed in 2014/15. The indicator was previously based upon 7 audits to determine the cleanliness of streets; this subsequently changed to 2 audits, which may lead to a greater degree of fluctuation in the results.
- 3.16 Percentage of A class roads requiring maintenance (ENV4b) – 31.7% of A class roads in East Lothian required maintenance in comparison to the Scottish average of 29%
- 3.17 % Unemployed People Assisted into work from Council operated / funded Employability Programmes (ECON 1) – 8.7% of clients were assisted into work in East Lothian compared to the Scottish average of 14.2%. The recording of data regarding employability programmes is set improve with the introduction of the Caselink management information system.

### **Benchmarking exercises**

- 3.18 Appendix 2 provides an overview of current and forthcoming benchmarking exercises. East Lothian is a member of a 'family group' of councils that have similar geographical or social and demographic characteristics. Each family group includes eight local authorities. Eight benchmarking exercises are currently underway for East Lothian's family group.

3.19 The Improvement Service has offered further support to assist with benchmarking. The Council is particularly interested in conducting more detailed analysis of the indicators highlighted above to better understand the underlying factors.

#### **4 POLICY IMPLICATIONS**

4.1 The Local Government Benchmarking Framework represents an important component of East Lothian Council's performance management arrangements and the drive to deliver Continuous Improvement.

#### **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 – there are no financial implications in regard to additional resources. However, the Local Financial Return needs to be reviewed to ensure that the cost data the Council provides for use in the LGBF is comparable to that provided by other local authorities.

6.2 Personnel - none.

6.3 Other – none.

#### **7 BACKGROUND PAPERS**

7.1 Appendix 1: Overview of benchmarking exercises

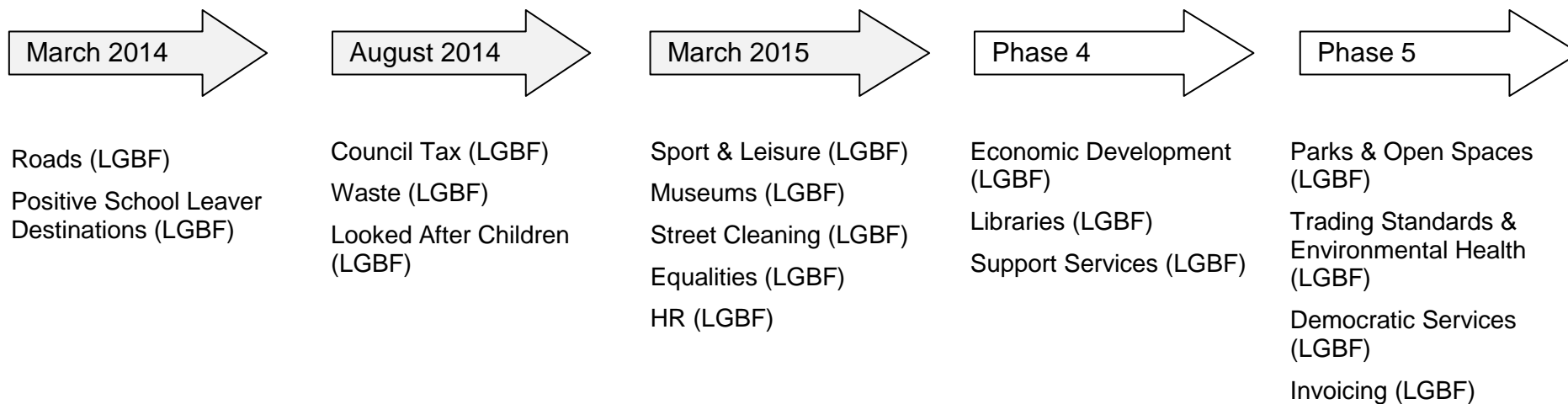
7.2 Appendix 2: Local Government Benchmarking Framework results 2014/15

7.3 National Benchmarking Overview Report 2014/15  
([http://www.improvementservice.org.uk/benchmarking/documents/2016\\_Overview\\_Report.pdf](http://www.improvementservice.org.uk/benchmarking/documents/2016_Overview_Report.pdf))

|                      |                                |
|----------------------|--------------------------------|
| <b>AUTHOR'S NAME</b> | Andrew Strickland              |
| <b>DESIGNATION</b>   | Policy Officer                 |
| <b>CONTACT INFO</b>  | astrickland@eastlothian.gov.uk |
| <b>DATE</b>          | 01/03/2016                     |

## Appendix 1: Overview of benchmarking exercises

Programme of benchmarking exercises:



**Current benchmarking exercises:**

| <b>Subject</b>        | <b>Comments</b>   |
|-----------------------|---|
| Council Tax           | The group has met three times. Current areas of benchmarking activity include Council Tax collection by Valuation Band and Council Tax reduction caseload.  |
| Waste                 | This exercise has started; however, the Council is not participating due to workload commitments.   |
| Looked After Children | The group has met once. Initial areas for discussion included early intervention, permanency planning, foster care provision and positive school leaver destinations.   |
| Equalities            | The Equalities group is planning to focus upon Equality Impact Assessments.   |
| HR                    | The group has met four times. Current areas of benchmarking activity relate to sickness absence and methods for improving absence levels.   |
| Museums               | The group has met three times. Areas under investigation include the use of volunteers, access to services, and partnership working.  |
| Sport                 | The group has met three times. Issues under investigation include improving access to services by specific target groups, improving participation and uptake for Active Schools, and, the use of a Hub model. |
| Street Cleaning       | The group has agreed to focus upon more efficient ways of delivering street cleaning services.  |



## Appendix 2: Local Government Benchmarking Framework results 2014/15

### Key:

| Indicator                                    | East Lothian            | Scotland (Mean) | Trend | Comments   | Actions |
|--|-------------------------|-----------------|-------|--|---------|
| CHN 1<br>Cost Per<br>Primary<br>School Pupil | 4,216.98<br><br>Rank: 4 | 4,653           |       | Expenditure increased by £1.1m. The main movements are due to changes in categorisation in expenditure in line with guidance and include: <ul style="list-style-type: none"> <li>£415k relating to Music instrumentalists (previously Community Learning)</li> </ul> |         |

Title of indicator

Result and ranking from 1-32, where 1 equals the highest performance or lowest cost. Where another figure is stated in brackets e.g. (26), the ranking would be out of, in this example, 26 rather than 32.

Results are also colour coded according to their quartile relative to other councils, i.e.

- 1<sup>st</sup> quartile (highest performers)
- 2<sup>nd</sup> quartile
- 3<sup>rd</sup> quartile
- 4<sup>th</sup> quartile (lowest performers)

The cost indicators are not colour coded as a high or low cost is not unequivocally better or worse.

The mean average for all Scottish councils

Graph showing the trend over the past four years for East Lothian (blue) and the Scottish mean (grey)

Explanatory comments

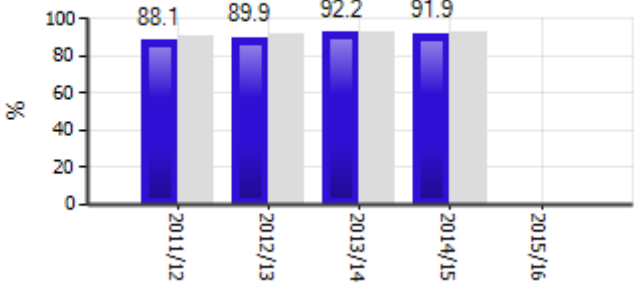
Any planned or ongoing improvement actions that relate to the indicator

The Council's performance web pages provide further analysis of each of the LGBF indicators, including a breakdown of performance in comparison to other members of East Lothian's family group of similar councils: [http://www.eastlothian.gov.uk/info/200453/performance\\_reporting](http://www.eastlothian.gov.uk/info/200453/performance_reporting)

## Education

| Indicator   | East Lothian             | Scotland (Mean)  | Trend  | Comments | Actions |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
|---|--------------------------|------------------|--|----------|---------|------------------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---------|---|---|---|--|
| CHN 1<br>Cost Per Primary School Pupil              | 4,216.98<br><br>Rank: 4  | 4,653            | <p>Cost per primary pupil</p> <table border="1"> <caption>Cost per primary pupil</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Scottish Average</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4,774</td> <td>~4,800</td> </tr> <tr> <td>2012/13</td> <td>4,522</td> <td>~4,800</td> </tr> <tr> <td>2013/14</td> <td>4,185</td> <td>~4,800</td> </tr> <tr> <td>2014/15</td> <td>4,217</td> <td>~4,800</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table>   | Year     | Actual  | Scottish Average | 2011/12 | 4,774 | ~4,800 | 2012/13 | 4,522 | ~4,800 | 2013/14 | 4,185 | ~4,800 | 2014/15 | 4,217 | ~4,800 | 2015/16 | - | - | <p>Expenditure increased by £1.1m. The main movements are due to changes in categorisation in expenditure in line with guidance and include:</p> <ul style="list-style-type: none"> <li>• £415k relating to Music instrumentalists (previously Community Learning)</li> <li>• £300k relating to increased school roll (8 more classes in 2014/15)</li> <li>• £300k – increase in salary costs due to 1% pay award in 14/15</li> </ul> |  |
| Year  | Actual                   | Scottish Average |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2011/12   | 4,774                    | ~4,800           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2012/13   | 4,522                    | ~4,800           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2013/14   | 4,185                    | ~4,800           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2014/15   | 4,217                    | ~4,800           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2015/16   | -                        | -                |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| CHN 2<br>Cost per Secondary School Pupil            | 6,193.43<br><br>Rank: 6  | 6,593            | <p>Secondary education gross expenditure per pupil</p> <table border="1"> <caption>Secondary education gross expenditure per pupil</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Scottish Average</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>6,035</td> <td>~6,500</td> </tr> <tr> <td>2012/13</td> <td>6,161</td> <td>~6,500</td> </tr> <tr> <td>2013/14</td> <td>5,869</td> <td>~6,500</td> </tr> <tr> <td>2014/15</td> <td>6,193</td> <td>~6,500</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year     | Actual  | Scottish Average | 2011/12 | 6,035 | ~6,500 | 2012/13 | 6,161 | ~6,500 | 2013/14 | 5,869 | ~6,500 | 2014/15 | 6,193 | ~6,500 | 2015/16 | - | - | <p>Expenditure increased by £968k. The main movements are due to:</p> <ul style="list-style-type: none"> <li>• £289k – re-categorisation of expenditure relating to Music Instrumentalists per Primary above</li> <li>• £300k – relating to pay awards and increments</li> <li>• £286k increase in transport costs – which had been miscoded all to primary in 2013/14</li> </ul>   |  |
| Year  | Actual                   | Scottish Average |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2011/12   | 6,035                    | ~6,500           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2012/13   | 6,161                    | ~6,500           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2013/14   | 5,869                    | ~6,500           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2014/15   | 6,193                    | ~6,500           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2015/16   | -                        | -                |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| CHN 3<br>Cost per Pre-School Education Registration | 3,231.49<br><br>Rank: 16 | 3,306            | <p>Cost per Pre-School Place</p> <table border="1"> <caption>Cost per Pre-School Place</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Scottish Average</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>3,011</td> <td>~3,200</td> </tr> <tr> <td>2012/13</td> <td>2,664</td> <td>~3,200</td> </tr> <tr> <td>2013/14</td> <td>2,800</td> <td>~3,200</td> </tr> <tr> <td>2014/15</td> <td>3,231</td> <td>~3,200</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table>   | Year     | Actual  | Scottish Average | 2011/12 | 3,011 | ~3,200 | 2012/13 | 2,664 | ~3,200 | 2013/14 | 2,800 | ~3,200 | 2014/15 | 3,231 | ~3,200 | 2015/16 | - | - | <p>Expenditure increased by £428k due to the new provision to increase nursery hours, which was in place from August 2014.</p>  |  |
| Year  | Actual                   | Scottish Average |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2011/12   | 3,011                    | ~3,200           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2012/13   | 2,664                    | ~3,200           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2013/14   | 2,800                    | ~3,200           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2014/15   | 3,231                    | ~3,200           |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |
| 2015/16   | -                        | -                |  |          |         |                  |         |       |        |         |       |        |         |       |        |         |       |        |         |   |   |   |  |

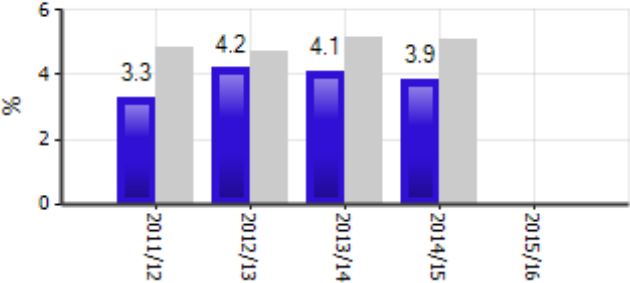
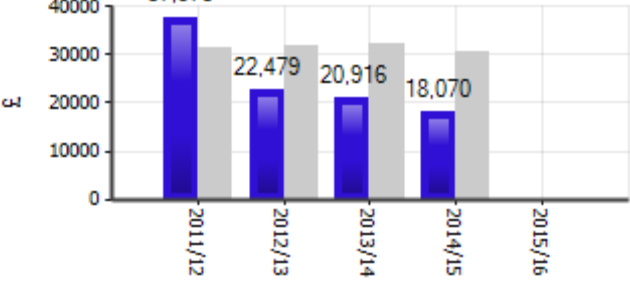
| Indicator   | East Lothian     | Scotland (Mean)   | Trend   | Comments | Actions          |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
|---|------------------|-------------------|---|----------|------------------|-------------------|---------|------|-------|---------|------|-------|---------|------|-------|---------|------|-------|---------|---|-------|--|--|
| CHN 5<br>% of Pupils Gaining 5+ Awards at Level 6                         | 29.3<br>Rank: 13 | 29.29             | <p>% of Pupils Gaining 5+ Awards at Level 6 for Higher Grade by S6 (Pre-Appeal)</p> <table border="1"> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland Mean (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>28</td> <td>29.29</td> </tr> <tr> <td>2012/13</td> <td>28.9</td> <td>29.29</td> </tr> <tr> <td>2013/14</td> <td>29.7</td> <td>29.29</td> </tr> <tr> <td>2014/15</td> <td>29.2</td> <td>29.29</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>29.29</td> </tr> </tbody> </table> | Year     | East Lothian (%) | Scotland Mean (%) | 2011/12 | 28   | 29.29 | 2012/13 | 28.9 | 29.29 | 2013/14 | 29.7 | 29.29 | 2014/15 | 29.2 | 29.29 | 2015/16 | - | 29.29 |  | <p>Funding is being devolved to the Local Area Partnerships to spend on local initiatives to help improve attainment.</p> <p>The attainment measures used within the Framework are being reviewed to include measures that are part of the National Improvement Framework.</p> |
| Year  | East Lothian (%) | Scotland Mean (%) |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2011/12   | 28               | 29.29             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2012/13   | 28.9             | 29.29             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2013/14   | 29.7             | 29.29             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2014/15   | 29.2             | 29.29             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2015/16   | -                | 29.29             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| CHN 7<br>% Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD) | N/A              | 12.75             | <p>Pupils in 20% most deprived areas getting %+ awards level 6</p> <table border="1"> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland Mean (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>15.6</td> <td>12.75</td> </tr> <tr> <td>2012/13</td> <td>9.4</td> <td>12.75</td> </tr> <tr> <td>2013/14</td> <td>9.8</td> <td>12.75</td> </tr> <tr> <td>2014/15</td> <td>-</td> <td>12.75</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>12.75</td> </tr> </tbody> </table>                     | Year     | East Lothian (%) | Scotland Mean (%) | 2011/12 | 15.6 | 12.75 | 2012/13 | 9.4  | 12.75 | 2013/14 | 9.8  | 12.75 | 2014/15 | -    | 12.75 | 2015/16 | - | 12.75 | <p>There were too few pupils living in East Lothian from the most deprived 20% of Scotland for a figure to be provided for this measure.</p>   |  |
| Year  | East Lothian (%) | Scotland Mean (%) |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2011/12   | 15.6             | 12.75             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2012/13   | 9.4              | 12.75             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2013/14   | 9.8              | 12.75             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2014/15   | -                | 12.75             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2015/16   | -                | 12.75             |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| CHN 10<br>% of Adults Satisfied with Local Schools                        | 82.0<br>Rank: 19 | 79.0              | <p>% of adults satisfied with local schools</p> <table border="1"> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland Mean (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> <td>79.0</td> </tr> <tr> <td>2012/13</td> <td>91</td> <td>79.0</td> </tr> <tr> <td>2013/14</td> <td>89</td> <td>79.0</td> </tr> <tr> <td>2014/15</td> <td>82</td> <td>79.0</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>79.0</td> </tr> </tbody> </table>   | Year     | East Lothian (%) | Scotland Mean (%) | 2011/12 | -    | 79.0  | 2012/13 | 91   | 79.0  | 2013/14 | 89   | 79.0  | 2014/15 | 82   | 79.0  | 2015/16 | - | 79.0  | <p>The Citizen's Panel also asked how satisfied citizens are with primary and secondary schools. The Summer 2015 survey found that 90.9% were very / fairly satisfied with primary schools and 87.7% were very / fairly satisfied with secondary schools. These results are based on 330 responses, which is larger than the Scottish Household Survey for East Lothian.</p> |  |
| Year  | East Lothian (%) | Scotland Mean (%) |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2011/12   | -                | 79.0              |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2012/13   | 91               | 79.0              |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2013/14   | 89               | 79.0              |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2014/15   | 82               | 79.0              |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |
| 2015/16   | -                | 79.0              |   |          |                  |                   |         |      |       |         |      |       |         |      |       |         |      |       |         |   |       |  |  |

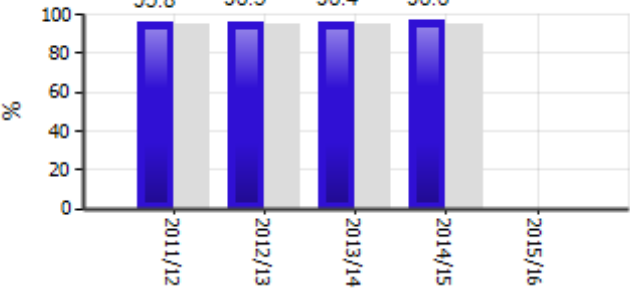
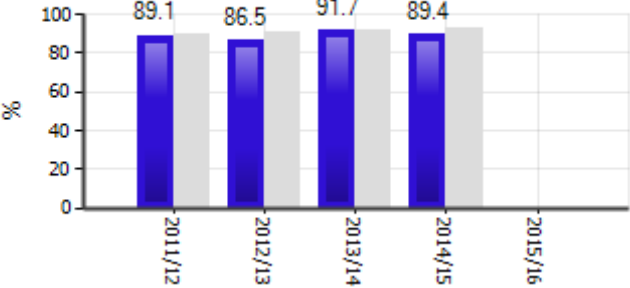
| Indicator   | East Lothian     | Scotland (Mean) | Trend   | Comments | Actions        |         |      |         |      |         |      |         |      |         |   |  |  |
|---|------------------|-----------------|---|----------|----------------|---------|------|---------|------|---------|------|---------|------|---------|---|--|--|
| CHN 11<br>Proportion of Pupils Entering Positive Destinations | 91.9<br>Rank: 25 | 92.9            | <p data-bbox="667 256 1223 284">Proportion of pupils entering positive destinations</p>  <table border="1" data-bbox="636 300 1267 587"> <thead> <tr> <th>Year</th> <th>Proportion (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>88.1</td> </tr> <tr> <td>2012/13</td> <td>89.9</td> </tr> <tr> <td>2013/14</td> <td>92.2</td> </tr> <tr> <td>2014/15</td> <td>91.9</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Proportion (%) | 2011/12 | 88.1 | 2012/13 | 89.9 | 2013/14 | 92.2 | 2014/15 | 91.9 | 2015/16 | - |  | East Lothian Works and the Education Service provide a number of activities to support school pupils and recent school leavers into positive destinations. |
| Year  | Proportion (%)   |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2011/12   | 88.1             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2012/13   | 89.9             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2013/14   | 92.2             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2014/15   | 91.9             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2015/16   | -                |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |

## Children's Wellbeing

| Indicator   | East Lothian                    | Scotland (Mean)    | Trend   | Comments | Actions        |         |       |         |       |         |       |         |   |         |   |  |  |
|---|---------------------------------|--------------------|---|----------|----------------|---------|-------|---------|-------|---------|-------|---------|---|---------|---|--|--|
| CHN 8a<br>The Gross Cost of "Children Looked After" in Residential Based Services per Child per week  | 2503.08<br>Rank: 9<br>(2013/14) | 3,098<br>(2013/14) | <p>Weekly Gross Costs per 'Looked After' Child in a residential setting</p> <table border="1"> <caption>Weekly Gross Costs per 'Looked After' Child in a residential setting</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>2,247</td> </tr> <tr> <td>2012/13</td> <td>2,213</td> </tr> <tr> <td>2013/14</td> <td>2,503</td> </tr> <tr> <td>2014/15</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Cost (£)       | 2011/12 | 2,247 | 2012/13 | 2,213 | 2013/14 | 2,503 | 2014/15 | - | 2015/16 | - | <p>* Note: these results are for 2013/14 rather than 2014/15</p> <p>East Lothian has a low percentage of Home Supervision which is a fixed cost. More children on Home Supervision, i.e. statutory measures, would lower the unit cost Our practice is to work with families on a voluntary basis whenever possible i.e. early intervention.</p>   | <p>The Council is participating in a benchmarking exercise to identify and learn from good practice. The exercise will focus upon early intervention, capacity for residential provision, permanency planning, emergency admissions, foster care provision and positive destinations.</p> <p>East Lothian Partnership is developing a new Children &amp; Young People's Services Plan.</p> |
| Year  | Cost (£)                        |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2011/12   | 2,247                           |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2012/13   | 2,213                           |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2013/14   | 2,503                           |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2014/15   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2015/16   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| CHN 8b<br>The Gross Cost of "Children Looked After" in a Community Setting per Child per Week         | 310.91<br>Rank: 24<br>(2013/14) | 265<br>(2013/14)   | <p>Weekly Gross Costs per 'Looked After' Child in the Community</p> <table border="1"> <caption>Weekly Gross Costs per 'Looked After' Child in the Community</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>288</td> </tr> <tr> <td>2012/13</td> <td>318</td> </tr> <tr> <td>2013/14</td> <td>311</td> </tr> <tr> <td>2014/15</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>                       | Year     | Cost (£)       | 2011/12 | 288   | 2012/13 | 318   | 2013/14 | 311   | 2014/15 | - | 2015/16 | - | <p>East Lothian also has 53 Informal Kin Care young people counted in the cost reported but not in denominator (i.e. as being a Child Looked After in the community).</p> <p>East Lothian has 9.6 Looked After Children per 1,000 children compared with the national average of 15.1. If East Lothian was an "average authority", we would have an extra 116 children and young people Looked After which would equate to an additional c£1.7 m</p> |  |
| Year  | Cost (£)                        |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2011/12   | 288                             |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2012/13   | 318                             |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2013/14   | 311                             |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2014/15   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2015/16   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| CHN 9<br>Balance of Care for looked after children: % of children being looked after in the Community | 88.0<br>Rank: 19<br>(2013/14)   | 91<br>(2013/14)    | <p>Percentage of Looked After Children cared for in the Community</p> <table border="1"> <caption>Percentage of Looked After Children cared for in the Community</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>88</td> </tr> <tr> <td>2012/13</td> <td>86</td> </tr> <tr> <td>2013/14</td> <td>88</td> </tr> <tr> <td>2014/15</td> <td>-</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>                | Year     | Percentage (%) | 2011/12 | 88    | 2012/13 | 86    | 2013/14 | 88    | 2014/15 | - | 2015/16 | - | <p>per year, along with all the statutory processes/workload associated. The 53 informal kin care placements make us look like we have higher spending but is a key early intervention / capacity building prevention of escalation to Looked After status/volumes and costs.</p>  |  |
| Year  | Percentage (%)                  |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2011/12   | 88                              |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2012/13   | 86                              |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2013/14   | 88                              |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2014/15   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |
| 2015/16   | -                               |                    |   |          |                |         |       |         |       |         |       |         |   |         |   |  |  |

Corporate Services

| Indicator  | East Lothian             | Scotland (Mean) | Trend   | Comments | Actions   |         |        |         |        |         |        |         |        |         |   |  |  |
|--|--------------------------|-----------------|---|----------|-----------|---------|--------|---------|--------|---------|--------|---------|--------|---------|---|--|--|
| CORP 1<br>Support services as a % of Total Gross expenditure | 3.9<br><br>Rank: 7       | 5.07            | <p data-bbox="640 256 1252 284">Central Support services as a % of Total Gross expend</p>  <table border="1" data-bbox="640 309 1267 592"> <caption>Central Support services as a % of Total Gross expend</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>3.3</td> </tr> <tr> <td>2012/13</td> <td>4.2</td> </tr> <tr> <td>2013/14</td> <td>4.1</td> </tr> <tr> <td>2014/15</td> <td>3.9</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Value (%) | 2011/12 | 3.3    | 2012/13 | 4.2    | 2013/14 | 4.1    | 2014/15 | 3.9    | 2015/16 | - |  |  |
| Year   | Value (%)                |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2011/12  | 3.3                      |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2012/13  | 4.2                      |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2013/14  | 4.1                      |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2014/15  | 3.9                      |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2015/16  | -                        |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| CORP 2<br>Cost of Democratic Core per 1,000 population       | 18,069.57<br><br>Rank: 2 | 30,688          | <p data-bbox="696 624 1196 651">Democratic Core Costs per 1,000 Population</p>  <table border="1" data-bbox="640 676 1267 959"> <caption>Democratic Core Costs per 1,000 Population</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>37,578</td> </tr> <tr> <td>2012/13</td> <td>22,479</td> </tr> <tr> <td>2013/14</td> <td>20,916</td> </tr> <tr> <td>2014/15</td> <td>18,070</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>           | Year     | Value (£) | 2011/12 | 37,578 | 2012/13 | 22,479 | 2013/14 | 20,916 | 2014/15 | 18,070 | 2015/16 | - |  |  |
| Year   | Value (£)                |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2011/12  | 37,578                   |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2012/13  | 22,479                   |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2013/14  | 20,916                   |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2014/15  | 18,070                   |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |
| 2015/16  | -                        |                 |   |          |           |         |        |         |        |         |        |         |        |         |   |  |  |

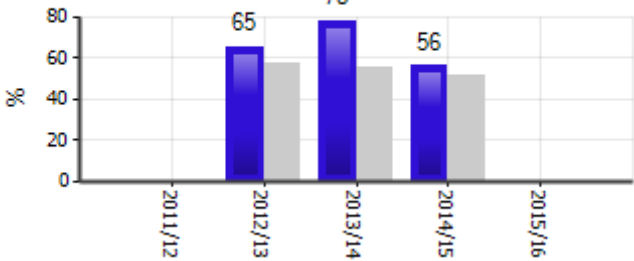
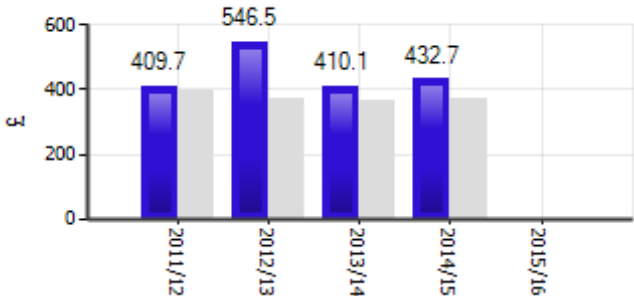
| Indicator   | East Lothian      | Scotland (Mean) | Trend   | Comments | Actions        |         |      |         |      |         |      |         |      |         |      |  |   |
|---|-------------------|-----------------|---|----------|----------------|---------|------|---------|------|---------|------|---------|------|---------|------|--|---|
| CORP 7<br>Percentage of income due from Council Tax received by the end of the year | 96.63<br>Rank: 7  | 95.46           | <p data-bbox="689 256 1200 284">Percentage of Council Tax collected (annually)</p>  <table border="1" data-bbox="640 304 1267 592"> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>95.8</td> </tr> <tr> <td>2012/13</td> <td>96.5</td> </tr> <tr> <td>2013/14</td> <td>96.4</td> </tr> <tr> <td>2014/15</td> <td>96.6</td> </tr> <tr> <td>2015/16</td> <td>96.6</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 95.8 | 2012/13 | 96.5 | 2013/14 | 96.4 | 2014/15 | 96.6 | 2015/16 | 96.6 |  | The Council is participating in a benchmarking exercise to identify good practice in Council Tax collection |
| Year  | Percentage (%)    |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2011/12   | 95.8              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2012/13   | 96.5              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2013/14   | 96.4              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2014/15   | 96.6              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2015/16   | 96.6              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| CORP 8<br>Percentage of invoices sampled that were paid within 30 days              | 89.39<br>Rank: 24 | 92.52           | <p data-bbox="689 624 1200 651">Percentage of all invoices paid within 30 days</p>  <table border="1" data-bbox="640 671 1267 959"> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>89.1</td> </tr> <tr> <td>2012/13</td> <td>86.5</td> </tr> <tr> <td>2013/14</td> <td>91.7</td> </tr> <tr> <td>2014/15</td> <td>89.4</td> </tr> <tr> <td>2015/16</td> <td>89.4</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 89.1 | 2012/13 | 86.5 | 2013/14 | 91.7 | 2014/15 | 89.4 | 2015/16 | 89.4 |  |   |
| Year  | Percentage (%)    |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2011/12   | 89.1              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2012/13   | 86.5              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2013/14   | 91.7              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2014/15   | 89.4              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |
| 2015/16   | 89.4              |                 |   |          |                |         |      |         |      |         |      |         |      |         |      |  |   |

| Indicator   | East Lothian     | Scotland (Mean) | Trend  | Comments | Actions        |         |      |         |      |         |      |         |      |         |      |  |  |
|---|------------------|-----------------|--|----------|----------------|---------|------|---------|------|---------|------|---------|------|---------|------|--|--|
| CORP 3b<br>The percentage of the highest paid 5% of employees who are women | 51.9<br>Rank: 12 | 51.66           | <p>Percentage of employees in the highest 5% of earners that are female</p> <table border="1"> <caption>Percentage of employees in the highest 5% of earners that are female</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>47.5</td> </tr> <tr> <td>2012/13</td> <td>52.4</td> </tr> <tr> <td>2013/14</td> <td>51.4</td> </tr> <tr> <td>2014/15</td> <td>51.9</td> </tr> <tr> <td>2015/16</td> <td>51.9</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 47.5 | 2012/13 | 52.4 | 2013/14 | 51.4 | 2014/15 | 51.9 | 2015/16 | 51.9 |  |  |
| Year  | Percentage (%)   |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 47.5             |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 52.4             |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 51.4             |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 51.9             |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2015/16   | 51.9             |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| CORP 6a<br>Sickness Absence Days per Teacher                                | 8.3<br>Rank: 29  | 6.28            | <table border="1"> <caption>Sickness Absence Days per Teacher</caption> <thead> <tr> <th>Year</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>0</td> </tr> <tr> <td>2014/15</td> <td>8</td> </tr> <tr> <td>2015/16</td> <td>6</td> </tr> </tbody> </table>   | Year     | Number         | 2011/12 | 0    | 2012/13 | 0    | 2013/14 | 0    | 2014/15 | 8    | 2015/16 | 6    | <p>There were 4 significant reasons for increased absence in 2014/2015. These were;</p> <ul style="list-style-type: none"> <li>• Psychological reasons, which increased by 1704 days Council wide compared to the previous year.</li> <li>• Respiratory absence increased by 1220 days across Resources and People and East Lothian Health &amp; Social Care - areas where staff are in regular contact with vulnerable groups i.e. children and adults;</li> <li>• Musculoskeletal absences increased in East Lothian Health &amp; Social Care – an area where manual handling is part of the job</li> <li>• ‘Other’ absences (which includes for example headaches, head injuries, concussion) increased by 1640 days across all depts.</li> </ul> | <p>The Council is participating in a benchmarking exercise to identify and learn from good practice in absence management.</p>   |
| Year  | Number           |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 8                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2015/16   | 6                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| CORP 6b<br>Sickness Absence Days per Employee (non-teacher)                 | 11.1<br>Rank: 18 | 10.8            | <table border="1"> <caption>Sickness Absence Days per Employee (non-teacher)</caption> <thead> <tr> <th>Year</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>0</td> </tr> <tr> <td>2014/15</td> <td>11</td> </tr> <tr> <td>2015/16</td> <td>10</td> </tr> </tbody> </table>  | Year     | Number         | 2011/12 | 0    | 2012/13 | 0    | 2013/14 | 0    | 2014/15 | 11   | 2015/16 | 10   | <p>Absence levels have subsequently declined due to the introduction of a new Managing Attendance Policy. The average number of days lost per FTE from April 2015 – January 2016 was 7.58.</p>   | <p>The new absence policy and procedures will be reviewed to ascertain whether there could be further improvements to support managers and staff at work and to return to work more quickly.</p> |
| Year  | Number           |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 0                |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 11               |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |
| 2015/16   | 10               |                 |  |          |                |         |      |         |      |         |      |         |      |         |      |  |  |



## Adult Wellbeing

| Indicator   | East Lothian     | Scotland (Mean) | Trend   | Comments | Actions  |         |      |         |      |         |      |         |      |  |  |
|---|------------------|-----------------|---|----------|----------|---------|------|---------|------|---------|------|---------|------|--|--|
| SW 1<br>Older Persons (Over 65) Home Care Costs per Hour                                | 14.25<br>Rank: 5 | 20.01           | <p>Home Care Costs per Hr (65 and over)</p> <table border="1"> <caption>Home Care Costs per Hr (65 and over)</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>14.9</td> </tr> <tr> <td>2012/13</td> <td>9.7</td> </tr> <tr> <td>2013/14</td> <td>13.0</td> </tr> <tr> <td>2014/15</td> <td>14.3</td> </tr> </tbody> </table>   | Year     | Cost (£) | 2011/12 | 14.9 | 2012/13 | 9.7  | 2013/14 | 13.0 | 2014/15 | 14.3 |  |  |
| Year  | Cost (£)         |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 14.9             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 9.7              |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 13.0             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 14.3             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| SW 2<br>SDS spend on adults over 18 as a % of total social work spend on adults over 18 | 3.65<br>Rank: 11 | 6.86            | <p>Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+</p> <table border="1"> <caption>Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4.4</td> </tr> <tr> <td>2012/13</td> <td>2.9</td> </tr> <tr> <td>2013/14</td> <td>4.1</td> </tr> <tr> <td>2014/15</td> <td>3.7</td> </tr> </tbody> </table> | Year     | %        | 2011/12 | 4.4  | 2012/13 | 2.9  | 2013/14 | 4.1  | 2014/15 | 3.7  | The Median position for this indicator among Scotland's councils is 2.7%; however, the Mean is 6.86%, which is largely due to Glasgow (the largest council area) recording a figure of 32.3% for this indicator. |  |
| Year  | %                |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 4.4              |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 2.9              |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 4.1              |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 3.7              |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| SW 3<br>% of people over 65 with intensive needs receiving care at home                 | 39.6<br>Rank: 13 | 35.6            | <p>% of people 65+ with intensive needs receiving care at home</p> <table border="1"> <caption>% of people 65+ with intensive needs receiving care at home</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>38.4</td> </tr> <tr> <td>2012/13</td> <td>39.4</td> </tr> <tr> <td>2013/14</td> <td>39.7</td> </tr> <tr> <td>2014/15</td> <td>39.6</td> </tr> </tbody> </table>   | Year     | %        | 2011/12 | 38.4 | 2012/13 | 39.4 | 2013/14 | 39.7 | 2014/15 | 39.6 |  |  |
| Year  | %                |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2011/12   | 38.4             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2012/13   | 39.4             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2013/14   | 39.7             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |
| 2014/15   | 39.6             |                 |   |          |          |         |      |         |      |         |      |         |      |  |  |

| Indicator  | East Lothian       | Scotland (Mean) | Trend   | Comments | Actions          |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
|--|--------------------|-----------------|---|----------|------------------|--------------|---------|-------|-----|---------|-------|-----|---------|-------|-----|---------|-------|-----|---------|---|---|---|--|
| SW 4<br>% of Adults satisfied with social care or social work services | 56.0<br>Rank: 13   | 51              | <p data-bbox="667 256 1227 312">% of adults satisfied with social care or social work services</p>  <table border="1" data-bbox="636 331 1267 592"> <caption>% of adults satisfied with social care or social work services</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>65</td> <td>58</td> </tr> <tr> <td>2013/14</td> <td>78</td> <td>55</td> </tr> <tr> <td>2014/15</td> <td>56</td> <td>50</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year     | East Lothian (%) | Scotland (%) | 2011/12 | -     | -   | 2012/13 | 65    | 58  | 2013/14 | 78    | 55  | 2014/15 | 56    | 50  | 2015/16 | - | - | <p data-bbox="1312 245 1872 488">The Citizen’s Panel also asked how satisfied citizens are with social care and social work services. The Summer 2015 survey found that 72.9% were very / fairly satisfied. This result is based on 321 responses, which is larger than the Scottish Household Survey for East Lothian.</p> |  |
| Year   | East Lothian (%)   | Scotland (%)    |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2011/12  | -                  | -               |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2012/13  | 65                 | 58              |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2013/14  | 78                 | 55              |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2014/15  | 56                 | 50              |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2015/16  | -                  | -               |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| SW 5<br>Residential Care Costs per adult per week                      | 432.66<br>Rank: 27 | 372.07          | <p data-bbox="719 628 1178 652">Residential care costs per adult per week</p>  <table border="1" data-bbox="636 663 1267 959"> <caption>Residential care costs per adult per week</caption> <thead> <tr> <th>Year</th> <th>East Lothian (£)</th> <th>Scotland (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>409.7</td> <td>400</td> </tr> <tr> <td>2012/13</td> <td>546.5</td> <td>380</td> </tr> <tr> <td>2013/14</td> <td>410.1</td> <td>370</td> </tr> <tr> <td>2014/15</td> <td>432.7</td> <td>380</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table>                         | Year     | East Lothian (£) | Scotland (£) | 2011/12 | 409.7 | 400 | 2012/13 | 546.5 | 380 | 2013/14 | 410.1 | 370 | 2014/15 | 432.7 | 380 | 2015/16 | - | - |   |  |
| Year   | East Lothian (£)   | Scotland (£)    |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2011/12  | 409.7              | 400             |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2012/13  | 546.5              | 380             |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2013/14  | 410.1              | 370             |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2014/15  | 432.7              | 380             |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |
| 2015/16  | -                  | -               |   |          |                  |              |         |       |     |         |       |     |         |       |     |         |       |     |         |   |   |   |  |

Cultural and community services (i.e. Sport, Countryside & Leisure / Community Partnerships / Customer Services)

| Indicator   | East Lothian     | Scotland (Mean)     | Trend   | Comments | Actions          |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
|---|------------------|---------------------|---|----------|------------------|---------------------|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|---------|---|---|---|--|
| C&L 1<br>Cost per attendance at Sports facilities | 4.35<br>Rank: 20 | 3.68                | <p>Gross cost per attendance at Sports facilities</p> <table border="1"> <caption>Gross cost per attendance at Sports facilities</caption> <thead> <tr> <th>Year</th> <th>East Lothian (£)</th> <th>Scotland (Mean) (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4.84</td> <td>4.1</td> </tr> <tr> <td>2012/13</td> <td>4.56</td> <td>3.8</td> </tr> <tr> <td>2013/14</td> <td>4.15</td> <td>3.8</td> </tr> <tr> <td>2014/15</td> <td>4.34</td> <td>3.7</td> </tr> <tr> <td>2015/16</td> <td>0</td> <td>0</td> </tr> </tbody> </table> | Year     | East Lothian (£) | Scotland (Mean) (£) | 2011/12 | 4.84 | 4.1 | 2012/13 | 4.56 | 3.8 | 2013/14 | 4.15 | 3.8 | 2014/15 | 4.34 | 3.7 | 2015/16 | 0 | 0 |   | The Council is participating in a benchmarking exercise to identify and learn from good practice in relation to income generation and increasing participation in sport. |
| Year  | East Lothian (£) | Scotland (Mean) (£) |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2011/12   | 4.84             | 4.1                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2012/13   | 4.56             | 3.8                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2013/14   | 4.15             | 3.8                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2014/15   | 4.34             | 3.7                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2015/16   | 0                | 0                   |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| C&L 2<br>Cost Per Library Visit                   | 2.09<br>Rank: 6  | 2.57                | <p>Cost Per Library Visit</p> <table border="1"> <caption>Cost Per Library Visit</caption> <thead> <tr> <th>Year</th> <th>East Lothian (£)</th> <th>Scotland (Mean) (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4.52</td> <td>3.4</td> </tr> <tr> <td>2012/13</td> <td>2.44</td> <td>3.3</td> </tr> <tr> <td>2013/14</td> <td>2.48</td> <td>2.8</td> </tr> <tr> <td>2014/15</td> <td>2.09</td> <td>2.6</td> </tr> <tr> <td>2015/16</td> <td>0</td> <td>0</td> </tr> </tbody> </table>   | Year     | East Lothian (£) | Scotland (Mean) (£) | 2011/12 | 4.52 | 3.4 | 2012/13 | 2.44 | 3.3 | 2013/14 | 2.48 | 2.8 | 2014/15 | 2.09 | 2.6 | 2015/16 | 0 | 0 | The figures for the previous year included severance payments of £230k, which is no longer reflected. The mobile library service has also been withdrawn  |  |
| Year  | East Lothian (£) | Scotland (Mean) (£) |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2011/12   | 4.52             | 3.4                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2012/13   | 2.44             | 3.3                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2013/14   | 2.48             | 2.8                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2014/15   | 2.09             | 2.6                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2015/16   | 0                | 0                   |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| C&L 3<br>Cost of Museums per Visit                | 1.55<br>Rank: 4  | 3.53                | <p>Cost per museum visit</p> <table border="1"> <caption>Cost per museum visit</caption> <thead> <tr> <th>Year</th> <th>East Lothian (£)</th> <th>Scotland (Mean) (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>1.47</td> <td>3.8</td> </tr> <tr> <td>2012/13</td> <td>2.98</td> <td>4.0</td> </tr> <tr> <td>2013/14</td> <td>2.74</td> <td>3.8</td> </tr> <tr> <td>2014/15</td> <td>1.55</td> <td>3.5</td> </tr> <tr> <td>2015/16</td> <td>0</td> <td>0</td> </tr> </tbody> </table>   | Year     | East Lothian (£) | Scotland (Mean) (£) | 2011/12 | 1.47 | 3.8 | 2012/13 | 2.98 | 4.0 | 2013/14 | 2.74 | 3.8 | 2014/15 | 1.55 | 3.5 | 2015/16 | 0 | 0 | The definition of museum visits includes 'virtual visits' (i.e. visits to websites relating to museum collections). The museums service has established a new Flickr site, thus increasing the number of virtual visits considerably. | The Council is participating in a benchmarking exercise to identify and learn from good practice in relation to museums.   |
| Year  | East Lothian (£) | Scotland (Mean) (£) |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2011/12   | 1.47             | 3.8                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2012/13   | 2.98             | 4.0                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2013/14   | 2.74             | 3.8                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2014/15   | 1.55             | 3.5                 |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |
| 2015/16   | 0                | 0                   |   |          |                  |                     |         |      |     |         |      |     |         |      |     |         |      |     |         |   |   |   |  |

| Indicator  | East Lothian          | Scotland (Mean) | Trend   | Comments | Actions  |         |        |         |        |         |        |         |        |         |   |   |  |
|--|-----------------------|-----------------|---|----------|----------|---------|--------|---------|--------|---------|--------|---------|--------|---------|---|---|--|
| C&L 4<br>Cost of Parks & Open Spaces per 1,000 Population  | 41,420.87<br>Rank: 27 | 31,340          | <p>Cost of Parks &amp; Open Spaces per 1,000 Populations</p> <table border="1"> <caption>Cost of Parks &amp; Open Spaces per 1,000 Populations</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>58,725</td> </tr> <tr> <td>2012/13</td> <td>56,440</td> </tr> <tr> <td>2013/14</td> <td>52,486</td> </tr> <tr> <td>2014/15</td> <td>41,421</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Cost (£) | 2011/12 | 58,725 | 2012/13 | 56,440 | 2013/14 | 52,486 | 2014/15 | 41,421 | 2015/16 | - | Expenditure reduced by £1.09m. This was due to a change in how expenditure was categorised relating to Community Partnership Grants – which has now been categorised under Economic Development. In 13/14 Partnership grants had been split between Sports, Culture and the largest proportion in Community - which in 13/14 equated to around £1.344m. |  |
| Year   | Cost (£)              |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | 58,725                |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 56,440                |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 52,486                |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 41,421                |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | -                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| C&L 5a<br>% of adults satisfied with libraries             | 78.0<br>Rank: 20      | 77              | <p>% of adults satisfied with libraries</p> <table border="1"> <caption>% of adults satisfied with libraries</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>94</td> </tr> <tr> <td>2013/14</td> <td>90</td> </tr> <tr> <td>2014/15</td> <td>78</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>   | Year     | %        | 2011/12 | -      | 2012/13 | 94     | 2013/14 | 90     | 2014/15 | 78     | 2015/16 | - | <p>The result is based upon the Scottish Household Survey. There appears to be a significant shift from people responding they are 'fairly / very satisfied' to 'neither satisfied nor dissatisfied'.</p> <p>87.7% of respondents to the Summer 2015 Citizen's Panel were very / fairly satisfied with libraries.</p>                                   |  |
| Year   | %                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | -                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 94                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 90                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 78                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | -                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| C&L 5b<br>% of adults satisfied with parks and open spaces | 85.0<br>Rank: 21      | 86              | <p>% of adults satisfied with parks and open spaces</p> <table border="1"> <caption>% of adults satisfied with parks and open spaces</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>96</td> </tr> <tr> <td>2013/14</td> <td>93</td> </tr> <tr> <td>2014/15</td> <td>85</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>                                   | Year     | %        | 2011/12 | -      | 2012/13 | 96     | 2013/14 | 93     | 2014/15 | 85     | 2015/16 | - | <p>The Council has recently conducted a Resident's Review exercise to involve local people in identifying how the service could be improved.</p>  | <p>The Resident's Review generated a number of actions that the service has agreed to take forward, including the development of a Parks Strategy.</p> |
| Year   | %                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | -                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 96                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 93                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 85                    |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | -                     |                 |   |          |          |         |        |         |        |         |        |         |        |         |   |   |  |

| Indicator  | East Lothian     | Scotland (Mean) | Trend  | Comments | Actions          |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
|--|------------------|-----------------|--|----------|------------------|--------------|---------|---|---|---------|----|----|---------|----|----|---------|----|----|---------|---|---|--|--|
| C&L 5c<br>% of adults satisfied with museums and galleries | 67.0<br>Rank: 22 | 75              | <p>% of adults satisfied with museums and galleries</p> <table border="1"> <caption>% of adults satisfied with museums and galleries</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>88</td> <td>78</td> </tr> <tr> <td>2013/14</td> <td>87</td> <td>78</td> </tr> <tr> <td>2014/15</td> <td>67</td> <td>78</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table> | Year     | East Lothian (%) | Scotland (%) | 2011/12 | - | - | 2012/13 | 88 | 78 | 2013/14 | 87 | 78 | 2014/15 | 67 | 78 | 2015/16 | - | - | <p>Although the trend indicates a decline in satisfaction for both measures, the actual number of respondents agreeing they are 'fairly / very satisfied' stayed the same in regard to museums and increased in relation to leisure facilities.</p> <p>The indicator is calculated excluding respondents that answered 'no opinion', but including those that answer 'neither satisfied nor dissatisfied'. It appears that there has been a shift from 'no opinion' into the 'neither...' category compared to previous years, which has led to a lower proportion of 'fairly / very satisfied' responses.</p>   |  |
| Year   | East Lothian (%) | Scotland (%)    |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2011/12  | -                | -               |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2012/13  | 88               | 78              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2013/14  | 87               | 78              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2014/15  | 67               | 78              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2015/16  | -                | -               |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| C&L 5d<br>% of adults satisfied with leisure facilities    | 86.0<br>Rank 7   | 76              | <p>% of adults satisfied with leisure facilities</p> <table border="1"> <caption>% of adults satisfied with leisure facilities</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>-</td> <td>-</td> </tr> <tr> <td>2012/13</td> <td>93</td> <td>80</td> </tr> <tr> <td>2013/14</td> <td>88</td> <td>78</td> </tr> <tr> <td>2014/15</td> <td>86</td> <td>78</td> </tr> <tr> <td>2015/16</td> <td>-</td> <td>-</td> </tr> </tbody> </table>       | Year     | East Lothian (%) | Scotland (%) | 2011/12 | - | - | 2012/13 | 93 | 80 | 2013/14 | 88 | 78 | 2014/15 | 86 | 78 | 2015/16 | - | - | <p>The proportion of respondents in each category for Scotland as a whole has remained relatively consistent, which indicates that there is a specific issue with the results for East Lothian. It may be that more people genuinely have an opinion that may not have done so previously. This could be the result of, for example, new facilities being provided. However, it may also be the result of the methodology or conduct of the survey (e.g. field work for the survey being conducted differently than in the past).</p> <p>87.7% of respondents to the Summer 2015 Citizen's Panel were very / fairly satisfied with museums and galleries. 90.9% were satisfied with swimming pools, sports and leisure facilities.</p> |  |
| Year   | East Lothian (%) | Scotland (%)    |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2011/12  | -                | -               |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2012/13  | 93               | 80              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2013/14  | 88               | 78              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2014/15  | 86               | 78              |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |
| 2015/16  | -                | -               |  |          |                  |              |         |   |   |         |    |    |         |    |    |         |    |    |         |   |   |  |  |

**Waste (Waste / Amenity Services)**

| Indicator  | East Lothian          | Scotland (Mean) | Trend  | Comments | Actions   |         |        |         |        |         |        |         |        |         |   |   |  |
|--|-----------------------|-----------------|--|----------|-----------|---------|--------|---------|--------|---------|--------|---------|--------|---------|---|---|--|
| ENV 1a<br>Net cost of Waste collection per premises        | 76.32<br>Rank: 25     | 65.17           | <p>Net cost per premise for refuse collection</p> <table border="1"> <caption>Net cost per premise for refuse collection</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>63.24</td> </tr> <tr> <td>2013/14</td> <td>70.68</td> </tr> <tr> <td>2014/15</td> <td>76.32</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table>                     | Year     | Value (£) | 2011/12 | 0      | 2012/13 | 63.24  | 2013/14 | 70.68  | 2014/15 | 76.32  | 2015/16 | 0 |   |  |
| Year   | Value (£)             |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | 0                     |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 63.24                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 70.68                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 76.32                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | 0                     |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| ENV 2a<br>Net cost per Waste disposal per premises         | 60.56<br>Rank: 2      | 91.46           | <p>Net cost per premise for refuse disposal</p> <table border="1"> <caption>Net cost per premise for refuse disposal</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>76.65</td> </tr> <tr> <td>2013/14</td> <td>56.75</td> </tr> <tr> <td>2014/15</td> <td>60.55</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table>                         | Year     | Value (£) | 2011/12 | 0      | 2012/13 | 76.65  | 2013/14 | 56.75  | 2014/15 | 60.55  | 2015/16 | 0 |   |  |
| Year   | Value (£)             |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | 0                     |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 76.65                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 56.75                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 60.55                 |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | 0                     |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| ENV 3a<br>Net cost of street cleaning per 1,000 population | 12,748.65<br>Rank: 12 | 15,818          | <p>Net cost of street cleaning per 1,000 population</p> <table border="1"> <caption>Net cost of street cleaning per 1,000 population</caption> <thead> <tr> <th>Year</th> <th>Value (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>13,792</td> </tr> <tr> <td>2012/13</td> <td>13,009</td> </tr> <tr> <td>2013/14</td> <td>16,693</td> </tr> <tr> <td>2014/15</td> <td>12,749</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table> | Year     | Value (£) | 2011/12 | 13,792 | 2012/13 | 13,009 | 2013/14 | 16,693 | 2014/15 | 12,749 | 2015/16 | 0 | The cost has reduced due to significant staff savings and a reduction in recharges from Roads due to vehicle usage. |  |
| Year   | Value (£)             |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2011/12  | 13,792                |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2012/13  | 13,009                |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2013/14  | 16,693                |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2014/15  | 12,749                |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |
| 2015/16  | 0                     |                 |  |          |           |         |        |         |        |         |        |         |        |         |   |   |  |

| Indicator  | East Lothian     | Scotland (Mean) | Trend  | Comments | Actions    |         |      |         |      |         |      |         |      |         |   |  |   |
|--|------------------|-----------------|--|----------|------------|---------|------|---------|------|---------|------|---------|------|---------|---|--|---|
| ENV 3c<br>Street Cleanliness Score                     | 87.2<br>Rank: 30 | 93.9            | <table border="1"> <caption>Cleanliness Score</caption> <thead> <tr> <th>Year</th> <th>Score</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>93.7</td> </tr> <tr> <td>2012/13</td> <td>93.5</td> </tr> <tr> <td>2013/14</td> <td>96.3</td> </tr> <tr> <td>2014/15</td> <td>87.2</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>                              | Year     | Score      | 2011/12 | 93.7 | 2012/13 | 93.5 | 2013/14 | 96.3 | 2014/15 | 87.2 | 2015/16 | - | The methodology for this indicator changed in 2014/15. Previously the score was based upon 7 audits, whereas now it is based upon 2. The results are, therefore, vulnerable to a larger degree of fluctuation. Should the audits be undertaken on refuse collection days in adverse weather, for example, the overall score is likely to suffer. | The Council is participating in a benchmarking exercise to identify and learn from good practice in the prevention of litter and improving the cleanliness of town centres. |
| Year   | Score            |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2011/12  | 93.7             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2012/13  | 93.5             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2013/14  | 96.3             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2014/15  | 87.2             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2015/16  | -                |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| ENV 7b<br>% of adults satisfied with street cleaning   | 86<br>Rank: 2    | 74              | <table border="1"> <caption>% of adults satisfied with street cleaning</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>87</td> </tr> <tr> <td>2012/13</td> <td>84</td> </tr> <tr> <td>2013/14</td> <td>86</td> </tr> <tr> <td>2014/15</td> <td>86</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>        | Year     | Percentage | 2011/12 | 87   | 2012/13 | 84   | 2013/14 | 86   | 2014/15 | 86   | 2015/16 | - |  |   |
| Year   | Percentage       |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2011/12  | 87               |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2012/13  | 84               |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2013/14  | 86               |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2014/15  | 86               |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2015/16  | -                |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| ENV 6<br>The % of total waste arising that is recycled | 42.8<br>Rank: 20 | 42.8            | <table border="1"> <caption>% of Total Waste arising that is recycled</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>43.7</td> </tr> <tr> <td>2012/13</td> <td>45.1</td> </tr> <tr> <td>2013/14</td> <td>42.3</td> </tr> <tr> <td>2014/15</td> <td>42.8</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Percentage | 2011/12 | 43.7 | 2012/13 | 45.1 | 2013/14 | 42.3 | 2014/15 | 42.8 | 2015/16 | - | New waste collection services introduced in 2015 will significantly increase the proportion of waste that is recycled. Indications suggest that approx. 58% is currently being recycled.   |   |
| Year   | Percentage       |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2011/12  | 43.7             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2012/13  | 45.1             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2013/14  | 42.3             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2014/15  | 42.8             |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |
| 2015/16  | -                |                 |  |          |            |         |      |         |      |         |      |         |      |         |   |  |   |

| Indicator  | East Lothian        | Scotland (Mean) | Trend  | Comments | Actions |         |   |         |    |         |    |         |    |         |   |  |  |
|--|---------------------|-----------------|--|----------|---------|---------|---|---------|----|---------|----|---------|----|---------|---|--|--|
| ENV 7a<br>% of adults satisfied with refuse collection | 95.0<br><br>Rank: 1 | 84              | <table border="1" style="display: none;"> <caption>% of adults satisfied with refuse collection</caption> <thead> <tr> <th>Year</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>94</td> </tr> <tr> <td>2013/14</td> <td>92</td> </tr> <tr> <td>2014/15</td> <td>95</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table> | Year     | %       | 2011/12 | 0 | 2012/13 | 94 | 2013/14 | 92 | 2014/15 | 95 | 2015/16 | 0 | <p>The Summer 2015 Citizen’s Panel asked a similar question regarding satisfaction with waste and recycling collection. 84% responded that they found it to be very good / good while only 2% felt it was very poor / poor. The remaining 14% believed it to be average.</p> |  |
| Year   | %                   |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |
| 2011/12  | 0                   |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |
| 2012/13  | 94                  |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |
| 2013/14  | 92                  |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |
| 2014/15  | 95                  |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |
| 2015/16  | 0                   |                 |  |          |         |         |   |         |    |         |    |         |    |         |   |  |  |



## Roads

| Indicator   | East Lothian          | Scotland (Mean) | Trend  | Comments | Actions        |         |          |         |          |         |          |         |          |   |   |
|---|-----------------------|-----------------|--|----------|----------------|---------|----------|---------|----------|---------|----------|---------|----------|---|---|
| ENV 4a<br>Cost of maintenance per kilometre of roads                                      | 12,267.71<br>Rank: 28 | 5,618           | <p>Cost of Maintenance per Kilometre of Roads</p> <table border="1"> <caption>Cost of Maintenance per Kilometre of Roads</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>13,163.3</td> </tr> <tr> <td>2012/13</td> <td>11,911.3</td> </tr> <tr> <td>2013/14</td> <td>11,632.3</td> </tr> <tr> <td>2014/15</td> <td>12,267.7</td> </tr> </tbody> </table>   | Year     | Cost (£)       | 2011/12 | 13,163.3 | 2012/13 | 11,911.3 | 2013/14 | 11,632.3 | 2014/15 | 12,267.7 | The methodology for calculated this result is currently being investigated to assess whether expenditure from Roads Services is being accounted for twice via the inclusion of expenditure via the Roads DLO. |   |
| Year  | Cost (£)              |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2011/12   | 13,163.3              |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2012/13   | 11,911.3              |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2013/14   | 11,632.3              |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2014/15   | 12,267.7              |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| ENV 4b<br>Percentage of A class roads that should be considered for maintenance treatment | 31.7<br>Rank: 25      | 29              | <p>East Lothian Percentage of A class roads that should be considered for maintenance treatment</p> <table border="1"> <caption>East Lothian Percentage of A class roads that should be considered for maintenance treatment</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>23.0</td> </tr> <tr> <td>2012/13</td> <td>26.2</td> </tr> <tr> <td>2013/14</td> <td>28</td> </tr> <tr> <td>2014/15</td> <td>31.7</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 23.0     | 2012/13 | 26.2     | 2013/14 | 28       | 2014/15 | 31.7     | 100% of A roads are measured annually for this indicator.   | Identify more practical hierarchical groups and create condition targets to reflect the needs of these road types. Examples of hierarchical groups include bus routes, school routes, cycle routes etc. |
| Year  | Percentage (%)        |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2011/12   | 23.0                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2012/13   | 26.2                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2013/14   | 28                    |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2014/15   | 31.7                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| ENV 4c<br>Percentage of B class roads that should be considered for maintenance treatment | 36.5<br>Rank: 22      | 36.1            | <p>Percentage of B class roads that should be considered for maintenance treatment</p> <table border="1"> <caption>Percentage of B class roads that should be considered for maintenance treatment</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>26.6</td> </tr> <tr> <td>2012/13</td> <td>33.3</td> </tr> <tr> <td>2013/14</td> <td>34.1</td> </tr> <tr> <td>2014/15</td> <td>36.5</td> </tr> </tbody> </table>                         | Year     | Percentage (%) | 2011/12 | 26.6     | 2012/13 | 33.3     | 2013/14 | 34.1     | 2014/15 | 36.5     | 50% of B roads are measured annually for this indicator.  |   |
| Year  | Percentage (%)        |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2011/12   | 26.6                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2012/13   | 33.3                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2013/14   | 34.1                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |
| 2014/15   | 36.5                  |                 |  |          |                |         |          |         |          |         |          |         |          |   |   |

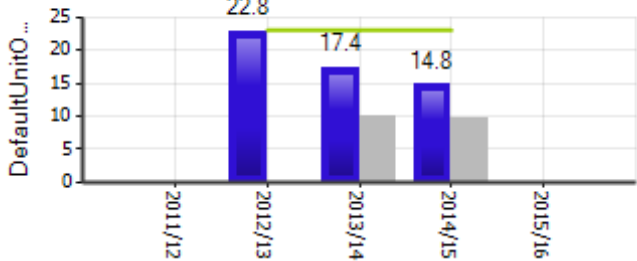
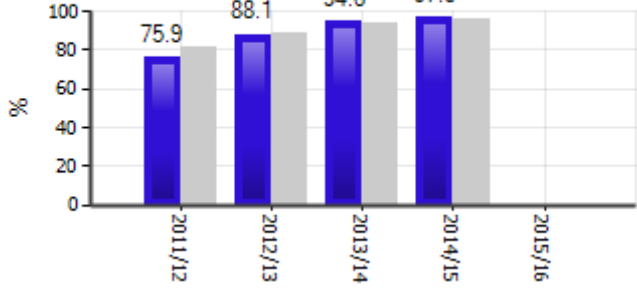
| Indicator   | East Lothian    | Scotland (Mean) | Trend   | Comments | Actions        |         |      |         |      |         |      |         |      |         |   |   |  |
|---|-----------------|-----------------|---|----------|----------------|---------|------|---------|------|---------|------|---------|------|---------|---|---|--|
| ENV 4d<br>Percentage of C class roads that should be considered for maintenance treatment | 30.7<br>Rank: 8 | 37.3            | <p>Percentage of C class roads that should be considered for maintenance treatment</p> <table border="1"> <caption>Percentage of C class roads for maintenance treatment</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>26.4</td> </tr> <tr> <td>2012/13</td> <td>29.7</td> </tr> <tr> <td>2013/14</td> <td>28.7</td> </tr> <tr> <td>2014/15</td> <td>30.7</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table>           | Year     | Percentage (%) | 2011/12 | 26.4 | 2012/13 | 29.7 | 2013/14 | 28.7 | 2014/15 | 30.7 | 2015/16 | 0 | 25% of C roads are measured annually for this indicator.            |  |
| Year  | Percentage (%)  |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2011/12   | 26.4            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2012/13   | 29.7            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2013/14   | 28.7            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2014/15   | 30.7            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2015/16   | 0               |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| ENV 4e<br>Percentage of U class roads that should be considered for maintenance treatment | 31.3<br>Rank: 6 | 39.3            | <p>Percentage of unclassified roads that should be considered for maintenance treatment</p> <table border="1"> <caption>Percentage of unclassified roads for maintenance treatment</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>32.7</td> </tr> <tr> <td>2012/13</td> <td>33.2</td> </tr> <tr> <td>2013/14</td> <td>29.6</td> </tr> <tr> <td>2014/15</td> <td>31.3</td> </tr> <tr> <td>2015/16</td> <td>0</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 32.7 | 2012/13 | 33.2 | 2013/14 | 29.6 | 2014/15 | 31.3 | 2015/16 | 0 | 10% of unclassified roads are measured annually for this indicator. |  |
| Year  | Percentage (%)  |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2011/12   | 32.7            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2012/13   | 33.2            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2013/14   | 29.6            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2014/15   | 31.3            |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |
| 2015/16   | 0               |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |   |  |

Protective Services (Trading Standards / Environmental Health)

| Indicator   | East Lothian         | Scotland (Mean) | Trend  | Comments | Actions              |         |          |         |          |         |          |  |     |   |  |
|---|----------------------|-----------------|--|----------|----------------------|---------|----------|---------|----------|---------|----------|--|-----|---|--|
| ENV 5a<br>Cost of trading standards per 1,000 population  | 4879.96<br>Rank: 12  | 5,736           | <p>Cost of trading standards per 1,000 population</p> <table border="1"> <caption>Cost of trading standards per 1,000 population</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>5,919.7</td> </tr> <tr> <td>2013/14</td> <td>6,018.2</td> </tr> <tr> <td>2014/15</td> <td>4,880.0</td> </tr> </tbody> </table>  | Year     | Cost (£)             | 2012/13 | 5,919.7  | 2013/14 | 6,018.2  | 2014/15 | 4,880.0  |  |     |   |  |
| Year  | Cost (£)             |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2012/13   | 5,919.7              |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2013/14   | 6,018.2              |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2014/15   | 4,880.0              |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| ENV 5b<br>Cost of environmental health per 1,000 population   | 12,709.46<br>Rank: 8 | 17,698          | <p>Cost of environmental health per 1,000 population</p> <table border="1"> <caption>Cost of environmental health per 1,000 population</caption> <thead> <tr> <th>Year</th> <th>Cost (£)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>16,678.2</td> </tr> <tr> <td>2013/14</td> <td>13,802.3</td> </tr> <tr> <td>2014/15</td> <td>12,709.5</td> </tr> </tbody> </table>   | Year     | Cost (£)             | 2012/13 | 16,678.2 | 2013/14 | 13,802.3 | 2014/15 | 12,709.5 | The agreement with Midlothian to share the service manager position led to a reduction in costs. |     |   |  |
| Year  | Cost (£)             |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2012/13   | 16,678.2             |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2013/14   | 13,802.3             |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2014/15   | 12,709.5             |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| CORP 5b2<br>Average time (hours) between time of noise complaint and attendance on site, for those requiring attendance on site | 0.5<br>Rank: 3       | 58.9            | <p>The average time between the time of domestic noise complaint and attendance on site</p> <table border="1"> <caption>The average time between the time of domestic noise complaint and attendance on site</caption> <thead> <tr> <th>Year</th> <th>Average Time (Hours)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>4</td> </tr> <tr> <td>2012/13</td> <td>1.7</td> </tr> <tr> <td>2013/14</td> <td>1</td> </tr> <tr> <td>2014/15</td> <td>0.5</td> </tr> </tbody> </table> | Year     | Average Time (Hours) | 2011/12 | 4        | 2012/13 | 1.7      | 2013/14 | 1        | 2014/15  | 0.5 | The average time to attend domestic noise complaints in East Lothian is 0.5 hours compared to the Scottish average of 58.9 hours. |  |
| Year  | Average Time (Hours) |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2011/12   | 4                    |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2012/13   | 1.7                  |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2013/14   | 1                    |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |
| 2014/15   | 0.5                  |                 |  |          |                      |         |          |         |          |         |          |  |     |   |  |

## Housing

| Indicator   | East Lothian                     | Scotland (Mean) | Trend  | Comments | Actions          |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
|---|----------------------------------|-----------------|--|----------|------------------|--------------|---------|------|--|---------|------|--|---------|------|--|---------|------|--|---------|--|--|--|--|
| <p>HSN 1b</p> <p>Gross rent arrears (all tenants) as at 31st March each year as a percentage of rent due for reporting year (SHR31)</p> | <p>9.1</p> <p>Rank: 22 (26)</p>  | <p>5.9</p>      | <p>Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year</p> <table border="1"> <caption>Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td></td> <td></td> </tr> <tr> <td>2012/13</td> <td></td> <td></td> </tr> <tr> <td>2013/14</td> <td>9.3</td> <td></td> </tr> <tr> <td>2014/15</td> <td>9.1</td> <td></td> </tr> <tr> <td>2015/16</td> <td></td> <td></td> </tr> </tbody> </table> | Year     | East Lothian (%) | Scotland (%) | 2011/12 |      |  | 2012/13 |      |  | 2013/14 | 9.3  |  | 2014/15 | 9.1  |  | 2015/16 |  |  | <p>Although still comparatively high, the level of arrears in East Lothian has started to fall due to a number of improvement activities that have been implemented in recent years. During this period the Scottish average has started to rise.</p> <p>The range of actions undertaken to help address the issue of rent arrears is explained in a <a href="#">report on the subject</a> to the Policy &amp; Performance Committee meeting of the 25<sup>th</sup> November 2014.</p> |  |
| Year  | East Lothian (%)                 | Scotland (%)    |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2011/12   |                                  |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2012/13   |                                  |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2013/14   | 9.3                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2014/15   | 9.1                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2015/16   |                                  |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| <p>HSN 2</p> <p>% of rent due lost through properties being empty during the last year (SHR34)</p>                                      | <p>1.1</p> <p>Rank: 17 (26)</p>  | <p>1.2</p>      | <p>Percentage of rent due in the year that was lost due to voids</p> <table border="1"> <caption>Percentage of rent due in the year that was lost due to voids</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>1.0</td> <td></td> </tr> <tr> <td>2012/13</td> <td>1.0</td> <td></td> </tr> <tr> <td>2013/14</td> <td>1.1</td> <td></td> </tr> <tr> <td>2014/15</td> <td>1.1</td> <td></td> </tr> <tr> <td>2015/16</td> <td></td> <td></td> </tr> </tbody> </table>   | Year     | East Lothian (%) | Scotland (%) | 2011/12 | 1.0  |  | 2012/13 | 1.0  |  | 2013/14 | 1.1  |  | 2014/15 | 1.1  |  | 2015/16 |  |  |  |  |
| Year  | East Lothian (%)                 | Scotland (%)    |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2011/12   | 1.0                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2012/13   | 1.0                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2013/14   | 1.1                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2014/15   | 1.1                              |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2015/16   |                                  |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| <p>HSN 3</p> <p>% of stock meeting the Scottish Housing Quality Standard (SHR7)</p>   | <p>81.6</p> <p>Rank: 24 (26)</p> | <p>90.4</p>     | <p>Percentage of dwellings meeting SHQS</p> <table border="1"> <caption>Percentage of dwellings meeting SHQS</caption> <thead> <tr> <th>Year</th> <th>East Lothian (%)</th> <th>Scotland (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>62.4</td> <td></td> </tr> <tr> <td>2012/13</td> <td>76.7</td> <td></td> </tr> <tr> <td>2013/14</td> <td>71.4</td> <td></td> </tr> <tr> <td>2014/15</td> <td>81.6</td> <td></td> </tr> <tr> <td>2015/16</td> <td></td> <td></td> </tr> </tbody> </table>   | Year     | East Lothian (%) | Scotland (%) | 2011/12 | 62.4 |  | 2012/13 | 76.7 |  | 2013/14 | 71.4 |  | 2014/15 | 81.6 |  | 2015/16 |  |  | <p>The Council is investing £10,150,000 in modernisation work in 15/16. 10.9% of properties have either an exemption or an abeyance. This might be because work cannot be carried out as it is not financially viable to do so or in some cases tenants refuse upgrade work for personal reasons</p>   |  |
| Year  | East Lothian (%)                 | Scotland (%)    |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2011/12   | 62.4                             |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2012/13   | 76.7                             |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2013/14   | 71.4                             |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2014/15   | 81.6                             |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |
| 2015/16   |                                  |                 |  |          |                  |              |         |      |  |         |      |  |         |      |  |         |      |  |         |  |  |  |  |

| Indicator  | East Lothian              | Scotland (Mean) | Trend  | Comments | Actions   |         |      |         |      |         |      |         |  |  |  |
|--|---------------------------|-----------------|--|----------|-----------|---------|------|---------|------|---------|------|---------|--|--|--|
| HSN 4b<br>Average length of time taken to complete non-emergency repairs (SHR12)   | 14.8<br><br>Rank: 25 (26) | 9.9             | <p data-bbox="712 256 1218 316">Average length of time taken to complete non-emergency repairs</p>  <table border="1" data-bbox="651 331 1285 592"> <caption>Average length of time taken to complete non-emergency repairs</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>22.8</td> </tr> <tr> <td>2013/14</td> <td>17.4</td> </tr> <tr> <td>2014/15</td> <td>14.8</td> </tr> </tbody> </table>                                     | Year     | Value     | 2012/13 | 22.8 | 2013/14 | 17.4 | 2014/15 | 14.8 |         | Phase 2 of the mobile working project is being introduced. Working practices are also being modernised with the introduction of a new performance model. |  |  |
| Year   | Value                     |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2012/13  | 22.8                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2013/14  | 17.4                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2014/15  | 14.8                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| HSN 5<br>% of properties at or above the appropriate NHER or SAP ratings specified in element 35 of the SHQS, as at 31st March each year (SHR 8) | 97.0<br><br>Rank: 15 (26) | 96.5            | <p data-bbox="651 624 1285 651">Percentage of council dwellings that are energy efficient</p>  <table border="1" data-bbox="651 671 1285 959"> <caption>Percentage of council dwellings that are energy efficient</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>75.9</td> </tr> <tr> <td>2012/13</td> <td>88.1</td> </tr> <tr> <td>2013/14</td> <td>94.6</td> </tr> <tr> <td>2014/15</td> <td>97.0</td> </tr> </tbody> </table> | Year     | Value (%) | 2011/12 | 75.9 | 2012/13 | 88.1 | 2013/14 | 94.6 | 2014/15 | 97.0   |  |  |
| Year   | Value (%)                 |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2011/12  | 75.9                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2012/13  | 88.1                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2013/14  | 94.6                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |
| 2014/15  | 97.0                      |                 |  |          |           |         |      |         |      |         |      |         |  |  |  |

## Assets

| Indicator  | East Lothian     | Scotland (Mean) | Trend   | Comments | Actions        |         |      |         |      |         |      |         |      |         |   |  |  |
|--|------------------|-----------------|---|----------|----------------|---------|------|---------|------|---------|------|---------|------|---------|---|--|--|
| CORP_ASSET 1<br>Proportion of operational buildings that are suitable for their current use          | 84.8<br>Rank: 14 | 79              | <p>Proportion of operational accommodation that is suitable for its current use</p> <table border="1"> <caption>Proportion of operational accommodation that is suitable for its current use</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>80.1</td> </tr> <tr> <td>2012/13</td> <td>83.3</td> </tr> <tr> <td>2013/14</td> <td>83.8</td> </tr> <tr> <td>2014/15</td> <td>84.8</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 80.1 | 2012/13 | 83.3 | 2013/14 | 83.8 | 2014/15 | 84.8 | 2015/16 | - |  |  |
| Year   | Percentage (%)   |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2011/12  | 80.1             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2012/13  | 83.3             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2013/14  | 83.8             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2014/15  | 84.8             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2015/16  | -                |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| CORP_ASSET 2<br>Proportion of internal floor area of operational buildings in satisfactory condition | 96.0<br>Rank: 6  | 82.9            | <p>Proportion of operational accommodation that is in a satisfactory condition</p> <table border="1"> <caption>Proportion of operational accommodation that is in a satisfactory condition</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>96.5</td> </tr> <tr> <td>2012/13</td> <td>96.1</td> </tr> <tr> <td>2013/14</td> <td>96.0</td> </tr> <tr> <td>2014/15</td> <td>96.0</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table>   | Year     | Percentage (%) | 2011/12 | 96.5 | 2012/13 | 96.1 | 2013/14 | 96.0 | 2014/15 | 96.0 | 2015/16 | - |  |  |
| Year   | Percentage (%)   |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2011/12  | 96.5             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2012/13  | 96.1             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2013/14  | 96.0             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2014/15  | 96.0             |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |
| 2015/16  | -                |                 |   |          |                |         |      |         |      |         |      |         |      |         |   |  |  |

## Economic Development

| Indicator  | East Lothian            | Scotland (Mean) | Trend  | Comments | Actions        |         |   |         |    |         |     |         |     |         |   |  |  |
|--|-------------------------|-----------------|--|----------|----------------|---------|---|---------|----|---------|-----|---------|-----|---------|---|--|--|
| ECON 1<br>% unemployed people assisted into work from Council operated / funded Employability Programmes | 8.7<br>Rank: 24<br>(30) | 14.2            | <p>% Unemployed People Assisted into work from Council operated / funded Employability Programmes (LGBF)</p> <table border="1"> <caption>% Unemployed People Assisted into work from Council operated / funded Employability Programmes (LGBF)</caption> <thead> <tr> <th>Year</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>2011/12</td> <td>0</td> </tr> <tr> <td>2012/13</td> <td>10</td> </tr> <tr> <td>2013/14</td> <td>2.3</td> </tr> <tr> <td>2014/15</td> <td>8.7</td> </tr> <tr> <td>2015/16</td> <td>-</td> </tr> </tbody> </table> | Year     | Percentage (%) | 2011/12 | 0 | 2012/13 | 10 | 2013/14 | 2.3 | 2014/15 | 8.7 | 2015/16 | - |  | New Management Information System (Caselink) to be implemented to improve the recording of information |
| Year   | Percentage (%)          |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |
| 2011/12  | 0                       |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |
| 2012/13  | 10                      |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |
| 2013/14  | 2.3                     |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |
| 2014/15  | 8.7                     |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |
| 2015/16  | -                       |                 |  |          |                |         |   |         |    |         |     |         |     |         |   |  |  |

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 15 March 2016

**BY:** Depute Chief Executive (Partnerships and Community Services)

**SUBJECT:** Supported Bus Services

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**4**

**1 PURPOSE**

- 1.1 This report provides the Committee with an opportunity to assess current provision for Supported Bus Services and what is intended for future tenders

**2 RECOMMENDATIONS**

- 2.1 The Committee is requested to note the content of this report which forms a basis for discussion with regard to current and future Supported Bus Services within East Lothian.
- 2.2 Continue to discuss with operators the possibilities of improving the route performance especially Service 122.
- 2.3 Take part in nationwide discussions relating to a pass which can be used by all operators to utilise one card across all public transport. Trials of this card are to be carried out in the Aberdeen and Dundee areas this year.
- 2.4 Prior to future Supported Services contract discuss with operators if services can become purely commercial so further routes can be developed.
- 2.5 Submit a proposal for funding to Transport Scotland's 2016-17 funding for Smarter Choices, Smarter Places to provide a service initially from Humbleton to Haddington and if successful develop this for other smaller communities within East Lothian.

### **3 BACKGROUND**

- 3.1 Historically East Lothian Council has provided supported services on non commercial routes that are deemed to be required for the community but cannot be operated commercially by operators. Generally these have been evening routes on the east – west corridor and daily operation on north south routes.
- 3.2 The Supported Services contract is currently in it's first year of a 4 plus 1 year contract which commenced in May 2015.
- 3.3 East Lothian Council carried out a wide consultation process with stakeholders which included public meetings, meetings with local members and community groups and online consultation via the Council's website.
- 3.4 Although the overwhelming result of this was better connectivity with rail transport where possible it has been realised that after the introduction of the changed timetables on existing routes that there had been little input from existing users of the public services who were happy with this service. During the next tender process the consultation will attempt to include responses from existing users.
- 3.5 Service routes 120 and 121 (6 months in the Summer) have been increased to operate on Sunday's to increase public options for travel within East Lothian
- 3.6 Two new routes have been introduced which combine to offer a service to Edinburgh Royal Infirmary which covers the more rural areas of the county.
- 3.7 The Supported Services contract as well as providing top up funding for routes outwith peak times it also provides funding to "kick start" new routes such that these become commercial over the contract period.
- 3.8 Attached are appendices which cover the following topics:
- Appendix 1 Route numbers and daily rates.
  - Appendix 2 Passenger numbers per calendar month.
  - Appendix 3 Cost per passenger journey on each route.
  - Appendix 4 East Lothian by Bus map

### **4 POLICY IMPLICATIONS**

- 4.1 None



## **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 BACKGROUND PAPERS**

- 6.1 None

## **7 RESOURCE IMPLICATIONS**

- 7.1 Financial - None  
7.2 Personnel - None  
7.3 Other - None

|                      |                            |
|----------------------|----------------------------|
| <b>AUTHOR'S NAME</b> | Ian Dalglish               |
| <b>DESIGNATION</b>   | Transport Services Manager |
| <b>CONTACT INFO</b>  | Ext 7932                   |
| <b>DATE</b>          | 3 March 2016               |



## Policy and Performance Committee 15 March 2016

Daily rates

| Route no. | Operator         | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday | Sunday |
|-----------|------------------|--------|---------|-----------|----------|--------|----------|--------|
| 110       | Prentice Coaches | £325   | £325    | £325      | £325     | £325   | £325     | £340   |
| 111       | Prentice Coaches | £465   | £465    | £465      | £465     | £465   | £465     |        |
| 113       | Lothian Buses    | £175   | £175    | £175      | £175     | £175   | £175     | £820   |
| 120       | Eve Coaches      | £214   | £214    | £214      | £214     | £214   | £214     | £120   |
| 121       | Eve Coaches      | £348   | £348    | £348      | £348     | £348   | £348     | £348   |
| 122       | Prentice Coaches | £555   | £555    | £555      | £555     | £555   | £555     |        |
| 123       | Eve Coaches      | £383   | £383    | £383      | £383     | £383   | £383     |        |
| 124       | First Bus        | £190   | £190    | £190      | £190     | £220   | £220     | £590   |
| 130       | Eve Coaches      | £238   | £238    | £238      | £238     | £238   | £238     | £120   |
| 253       | Perryman's Buses | £80    | £80     | £80       | £80      | £80    | £64.16   | £38.05 |

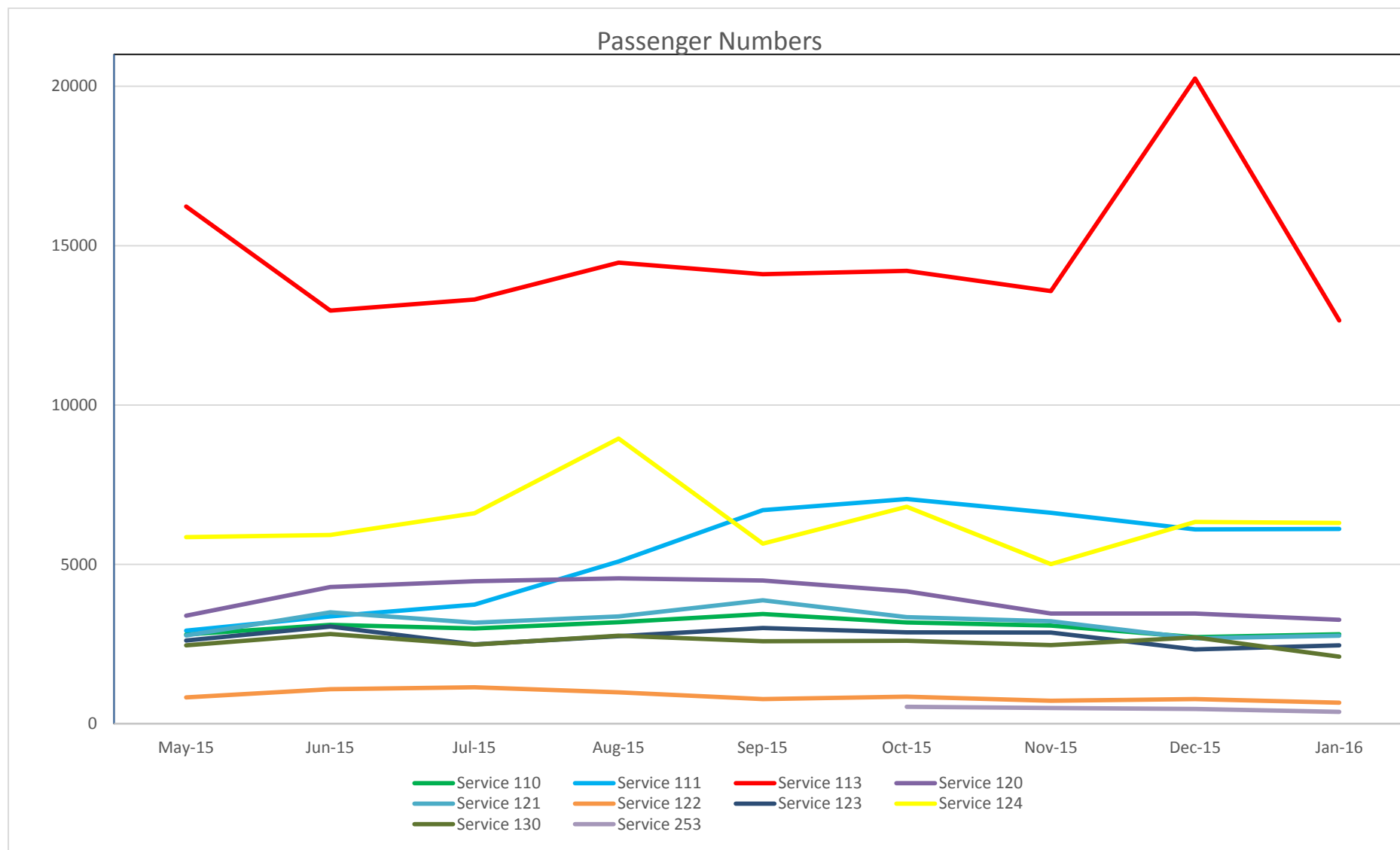
Period covered

| Route no. | Operator         | Period covered by supported services contract                      |
|-----------|------------------|--|
| 110       | Prentice Coaches | Full service   |
| 111       | Prentice Coaches | Full service (Partial Sunday service as part of Service 110)       |
| 113       | Lothian Buses    | From 19:00 to 00:00 Monday to Saturday and all day Sunday          |
| 120       | Eve Coaches      | Full service (Sunday service combines with Service 130)            |
| 121       | Eve Coaches      | Full service   |
| 122       | Prentice Coaches | Full service   |
| 123       | Eve Coaches      | Full service   |
| 124       | First Bus        | From 19:00 to 00:00 Monday to Saturday and all day Sunday          |
| 130       | Eve Coaches      | Full service (Sunday service combines with Service 120)            |
| 253       | Perryman's Buses | Mon to Sunday extension to include Innerwick from October to March |

## Policy and Performance Committee 15 March 2016

### Passenger Numbers

| Route No. | May 15 | June 15 | July 15 | August 15 | September 15 | October 15 | November 15 | December 15 | January 16 |
|-----------|--------|---------|---------|-----------|--------------|------------|-------------|-------------|------------|
| 110       | 2803   | 3104    | 2988    | 3188      | 3447         | 3182       | 3084        | 2718        | 2811       |
| 111       | 2919   | 3370    | 3740    | 5093      | 6701         | 7050       | 6623        | 6098        | 6110       |
| 113       | 16230  | 12960   | 13315   | 14466     | 14103        | 14209      | 13575       | 20246       | 12650      |
| 120       | 3389   | 4290    | 4471    | 4566      | 4494         | 4157       | 3457        | 3457        | 3263       |
| 121       | 2769   | 3497    | 3174    | 3369      | 3878         | 3346       | 3219        | 2678        | 2761       |
| 122       | 830    | 1087    | 1144    | 986       | 774          | 850        | 723         | 776         | 664        |
| 123       | 2612   | 3053    | 2491    | 2747      | 3008         | 2872       | 2859        | 2336        | 2462       |
| 124       | 5859   | 5923    | 6604    | 8945      | 5649         | 6810       | 5007        | 6336        |            |
| 130       | 2459   | 2819    | 2482    | 2765      | 2592         | 2603       | 2466        | 2710        | 2108       |
| 253       |        |         |         |           |              | 530        | 497         | 463         | 373        |



## Policy and Performance Committee 15 March 2016

Cost per passenger journey

| Route No. | May 15        | June 15       | July 15       | August 15     | September 15  | October 15    | November 15   | December 15   | January 16    |
|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 110       | <b>£3.62</b>  | <b>£2.95</b>  | <b>£3.39</b>  | <b>£3.18</b>  | <b>£2.85</b>  | <b>£3.19</b>  | <b>£3.19</b>  | <b>£3.49</b>  | <b>£3.38</b>  |
| 111       | <b>£4.14</b>  | <b>£3.59</b>  | <b>£3.36</b>  | <b>£2.37</b>  | <b>£1.80</b>  | <b>£1.71</b>  | <b>£1.83</b>  | <b>£1.91</b>  | <b>£1.83</b>  |
| 113       | <b>£0.53</b>  | <b>£0.60</b>  | <b>£0.60</b>  | <b>£0.60</b>  | <b>£0.56</b>  | <b>£0.56</b>  | <b>£0.62</b>  | <b>£0.38</b>  | <b>£0.66</b>  |
| 120       | <b>£1.82</b>  | <b>£1.41</b>  | <b>£1.40</b>  | <b>£1.83</b>  | <b>£1.32</b>  | <b>£1.51</b>  | <b>£1.72</b>  | <b>£1.69</b>  | <b>£2.23</b>  |
| 121       | <b>£3.90</b>  | <b>£2.99</b>  | <b>£3.40</b>  | <b>£3.20</b>  | <b>£2.69</b>  | <b>£3.35</b>  | <b>£3.24</b>  | <b>£3.77</b>  | <b>£3.40</b>  |
| 122       | <b>£17.38</b> | <b>£13.28</b> | <b>£12.61</b> | <b>£15.20</b> | <b>£18.64</b> | <b>£17.62</b> | <b>£19.19</b> | <b>£17.88</b> | <b>£20.06</b> |
| 123       | <b>£3.80</b>  | <b>£3.26</b>  | <b>£4.15</b>  | <b>£3.63</b>  | <b>£3.31</b>  | <b>£3.60</b>  | <b>£3.35</b>  | <b>£4.10</b>  | <b>£3.73</b>  |
| 124       | <b>£1.40</b>  | <b>£1.27</b>  | <b>£1.18</b>  | <b>£0.94</b>  | <b>£1.33</b>  | <b>£1.14</b>  | <b>£1.59</b>  | <b>£1.15</b>  |               |
| 130       | <b>£2.76</b>  | <b>£2.45</b>  | <b>£2.78</b>  | <b>£2.46</b>  | <b>£2.57</b>  | <b>£2.65</b>  | <b>£2.66</b>  | <b>£2.37</b>  | <b>£2.99</b>  |
| 253       |               |               |               |               |               | <b>£4.21</b>  | <b>£4.28</b>  | <b>£4.55</b>  | <b>£5.52</b>  |



# EAST LOTHIAN by bus







**Policy and Performance Review Committee: Annual Work Programme 2015/16 (3<sup>rd</sup> March 2016)**

| <b>Date</b>                 | <b>Performance Monitoring/ Inspection Reports</b>  | <b>Other Reports / Reports Requested by Members</b>   |
|-----------------------------|--|---|
| 15 <sup>th</sup> March 2016 | Q3 Performance Indicators<br>Local Government Benchmarking Framework   | Report on Supported Bus Services<br>Report on School Bus Operation  |
| 10 <sup>th</sup> May 2016   | Housing Benefit Performance Risk Audit Report  | Update on East Lothian Works<br>Presentation on Keystone<br>Report on Core Paths and Cycleways  |
| 21 <sup>st</sup> June 2016  | Q4 Performance Indicators<br>Customer Feedback Annual Report   | Report on Fly-tipping<br>Report on Literacy Levels (including writing and communications)<br>Impact of Universal Credit on Rent Arrears |
| September 2016              | Q1 Performance Indicators<br>Draft Annual Performance Report<br>Social Work Complaints and Feedback Annual Report<br>Adult and Child Protection Annual Monitoring Report | Report on Delayed Discharge   |

Report on Community Payback (no date)