

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 3 October 2016

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Draft Council Annual Performance Report 2015/16

1 PURPOSE

- 1.1 To provide the Committee with the draft Annual Performance Report 2015/16

2 RECOMMENDATIONS

- 2.1 The Committee is asked to comment on and otherwise approve the draft Annual Performance Report 2015/16 and note that the final draft of the Report will be considered by East Lothian Council (25th October 2016).

3 BACKGROUND

- 3.1 The draft Annual Performance Report is a summary of the Council's performance in relation to its commitments in the Council Plan and the Single Outcome Agreement. The information contained within the report generally relates to the financial year 2015/16 (April 2015 – March 2016).
- 3.2 The report shows performance against the four objectives of the Council Plan 2012-17. Information contained within the report has been drawn from the Council's Key Performance Indicators, from the Council Plan monitoring report, from audit and inspection reports and from reports to Cabinet and Council committees.
- 3.3 The draft Annual Performance report broadly follows the same structure and format as the previous year's report. Since the 2015/16 Local Government Benchmarking report will not be published until January 2017 the draft Annual Performance report only provides limited comparative Scottish data or data from other Scottish local authorities

- 3.4 The Draft Annual Public Performance Report 2015/16 will be made available to the general public via the Council website, although hard copies will be available for anyone that does not have access to the internet. The final version of the report will be made available following approval by the Council (25th October 2016).

4 POLICY IMPLICATIONS

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

5 INTEGRATED IMPACT ASSESSMENT

- 5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 RESOURCE IMPLICATIONS

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

7 BACKGROUND PAPERS

- 7.1 Appendix 1: Draft East Lothian Council Annual Performance Report 2015/16

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East Lothian Council

DRAFT

Annual Performance Report 2015/16

(Version 1: for consideration by PPR Committee, 3rd October 2016)

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Strategy and objectives

The East Lothian Council Plan 2012-2017 is an ambitious statement setting out what the Council wants to achieve over that period.

The Plan has been influenced by the 2020 Vision for East Lothian, the Single Outcome Agreement 2013-23 (East Lothian Community Planning Partnership's plan for the future of East Lothian), and the Council Administration's manifesto, adopted as Council policy in May 2012. It puts these aspirations and commitments into one strategic document that sets the framework and priorities through which the Council will work towards achieving its ambition for East Lothian.

East Lothian faces significant challenges over the coming years, including: the wider financial environment and period of prolonged austerity in which the Council is operating within; the projected growth in population; and, growing demand for services.

Our primary focus is to respond to these challenges to enable East Lothian to continue to move towards achieving the ambition as set out in the 2020 Vision, the Single Outcome Agreement and the Administration's manifestos.




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




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

The report includes a summary of the Council's finances and financial position, highlighting 'where the money goes' and an overview of the financial outlook for the Council.

It concludes with a summary of the Council's priorities for the following financial year, 2016/17.

Key to symbols for performance indicators used in this report:

	Performing better than target
	Performing slightly worse than target
	Performing much worse than target

	Improving since the year before
	Staying the same as the year before
	Getting worse than the year before

Performance indicators

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

Further information regarding each indicator can be found on the Council's performance website: http://www.eastlothian.gov.uk/info/200453/performance_reporting or by clicking on any of the links below:

Growing our economy



Planning



The environment and waste management



Crime, safety, anti-social behaviour and criminal justice social work



Countryside & Leisure



Children's Wellbeing



Tackling poverty



Effective, efficient and excellent services



Transport, roads and lighting



Protective services



Cultural & Community Services



Healthier living, independent living and community care



Education



Housing & Homelessness



Services built around people and communities



Prioritising prevention and promoting equality



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

Context and Key Challenges

East Lothian's Economic Development Strategy 2012-22 identified a series of strengths and weaknesses for economic development in the area.

Strengths included a diverse business base with strengths in food & drink, tourism, higher education, East Lothian's proximity to Edinburgh and its quality of life.

Weaknesses consisted of a lack of large employers, pockets of deprivation, limited availability of land for economic development and poor public transport infrastructure.

The Economic Development Strategy outlines two strategic goals aimed at improving the economic competitiveness of East Lothian:

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

Delivering the Economic Development Strategy is the responsibility of the East Lothian Partnership's Sustainable Economy Partnership which includes the Council, Scottish Enterprise, Skills Development Scotland, Edinburgh College and representatives of the business sector.

Particular challenges faced by the Council and its partners include:

Youth unemployment – although the proportion of 18-24 year olds claiming Job Seekers Allowance in East Lothian has fallen over the few years it is still is relatively high in comparison to the overall proportion of the population claiming Job Seekers Allowance.

Wages for those working in East Lothian – the average weekly wage for those working in East Lothian is lower than for East Lothian residents that commute to work outside the area.

New businesses – East Lothian has a lower number of businesses per 10,000 population than the Scottish average.

How we did in 2015/16

[East Lothian Works](#) – East Lothian's employability hub brings together all employability-related services. In 2015/6 the service made use of the Scottish Employer Recruitment Initiative to support 26 young people into a job opportunity with a local business.

The council, using existing budgets created 4 graduate opportunities, 5 additional Modern Apprenticeships and 13 paid work experience placements within the council.

In addition, the Council facilitated 976 work experience placements for school pupils which was a combination of one week and flexible placements for 2015/16. The overall proportion of 18-24 year olds claiming Job Seekers Allowance in East Lothian has reduced.

Edinburgh and South East Scotland City Region Deal – In partnership with other local authorities in South East Scotland City Region, the council submitted propositions for an ‘Edinburgh and South East Scotland City Region Deal’ to both UK and Scottish Government’s in September and December 2015. The Deal is a mechanism for accelerating growth by leveraging in significant government investment. By investing this funding in infrastructure, skills and innovation, economic performance will be significantly improved. Greater autonomy and decision making powers are also being sought for the region to help deliver public service more effectively and to tackle inequality and deprivation. The Chancellor of the Exchequer announced in his March 2016 Budget Statement that the Government would commence negotiations with the partnership authorities to reach agreement on a Deal for the Edinburgh and South East Scotland City Region.

Construction and Technology Centre – In partnership with Edinburgh College and with financial support from the Scottish Futures Trust, the Council has established a Construction and Technology Centre in a former council building in Musselburgh to help address a skills shortage in the construction sector. Introductory construction trades courses and new Foundation Apprenticeship in civil engineering will be delivered, with input from the construction industry to ensure courses are relevant and likely to lead directly to employment for students. The Centre opened in August 2016 and in future years will have capacity to offer 160 places.

Food and Drink Business Improvement District – Jointly with East Lothian’s food and drink producers, the Council has developed an East Lothian Food and Drink Business Improvement District (BID). The BID framework is based on businesses with a shared interest and a common ambition coming together to collectively generate funds and decide how

it should be spent. The aim of the East Lothian Food and Drink BID is to create a collective identity for local food and drink producers that will enable the development of business opportunities and help build a prosperous and sustainable business sector, as well as market East Lothian as a quality provider of outstanding produce. The proposed BID is the first of its kind in Europe. A ballot of eligible businesses, held in Spring 2016, resulted in a positive vote and the establishment of the East Lothian Food and Drink Bid in June 2016.

Tourism and Visitor Promotion – East Lothian is fortunate to host a wide selection of events that attract visitors from outwith the county. In addition to key events, held annually and sponsored by the Council – Dunbar SciFest, Fringe by the Sea, Lammermuir Festival, Saltire Festival and the National Museums Scotland Airshow. This year, East Lothian Council were pleased work with a range of organisations to welcome a number of events for the first time – Aberdeen Asset Management Scottish Open 2015, Prostate Cancer UK 2015 Scottish Seniors’ Open, cycling Tour of Britain the RSPB Big Nature Festival and Total Warrior. Day and overnight visitors to East Lothian are increasing and continue to support and provide new opportunities for the tourism sector.

Broadband – the Council continued to engage with a range of stakeholders – principally Digital Scotland Superfast Broadband, Community Broadband Scotland and local suppliers – to ascertain demand and supply issues around the roll out of Broadband. There remain properties and postcodes in East Lothian not expected to achieve minimum levels of broadband coverage. The Council has continued to lobby and influence policy in this area. In October, as part of the process of considering the issues affecting communities, a meeting of community representatives was held to explore a community broadband solution.

This has provided the context for the development of a community broadband solution that is continuing.

Supporting and encouraging the development of land for business use –

In partnership with East Lothian Land, the Council has made available a former council office in Haddington to create Brewery Park Business Centre which will provide 10 quality, affordable offices for rent in the town centre. The Centre opened in August 2016.

Performance:

Growing our economy



Planning



Indicator	14/15	15/16	Target	Trend	Comment
Business and industry local planning applications: average number of weeks to decision	8.9	10.4	10.4	↓	Based on 24 applications
Proportion of 18-24 year olds claiming Job Seekers Allowance	3.7 (March 2015)	3.3 (March 2016)	3.8	↑	
Number of businesses per 10,000 adults	374	394	380	↑	
Number of new business starts supported via Business Gateway	196	148	200	↓	Vacant post contributed to reduction in number of businesses supported. Since the vacant post was filled the trend has improved with 88 new businesses supported in Q1 (Apr- Jun) 2016

We Asked, You Said, We Did ...

Planning for Tranent Town Centre

We asked

We asked local people for their ideas for making improvements to Tranent town centre. We did this by running a community planning and design exercise known as a 'charette'.



You said:

Over 150 contributions were made by local people. Key ideas that were suggested included addressing problems with traffic flow in the High Street, developing better pedestrian spaces, paths and crossings, establishing a new town square and a sense of place and improving the links and spaces behind the High Street

We did

We carried out further engagement to gather wider community feedback on the ideas generated by the initial charette. Since then, work has been taking place to produce a detailed, locally endorsed town centre strategy. Such a strategy will be beneficial when applying for resources or funding to improve the town centre - early success with this came in the form of an award from the Conservation Area Regeneration Scheme of over £570,000

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

Children and young people

Context and Key Challenges

Services for children and young people in East Lothian are facing increasing demands. The number of referrals to the Children's Services has risen from 1,768 in 2004 to 2,848 by March 2016. The effects of benefit changes, an increasing population and greater public and multi-agency awareness about child safety and wellbeing have contributed to the increasing workload.

Recent inspection reports show that the Council's fostering and adoption services, residential units and children's centre are performing well. The Community Planning Inspection of Services for Children and our own process of self evaluation evidences for us that we continue to work together effectively in our multi-agency delivery of effective services. Low rates of Looked After Children and a low rate of children on the child protection register provide evidence of the preventative and early intervention strengths of the service.

The Care Inspectorate concluded an inspection of Services for children and young people in East Lothian in April 2014. The inspection made a number of recommendations, which have been addressed by a newly formed Children's Strategic Partnership (East Lothian Council, NHS Lothian, Police Scotland and other partners) which through 2015/16 developed a Children and Young People's Plan which was launched on the 1st April 2016. The plan looks at all the services that impact on the lives of children and families, establishes what's working well and what could be

better, and sets out a three-year action plan (running from 2016 to 2019) which sets out how services will be developed and improved.

[East Lothian Children and Young People's Plan 2016-19](#)

Alongside supporting the development of the Plan a major focus of the Council's work in relation to children and young people in 2015/16 has been preparing to implement provisions contained within the Children and Young People (Scotland) Act 2014 that are aimed at improving outcomes for children and young people, including the provision that every child should have a 'Named Person'.

How we did in 2015/16

Child protection – there was a record low number of children on the Child Protection Register during the year with the total never exceeding 30. The rate per 1,000 (0-15 pop.) of 1.3 during the year was considerably below the national average rate of 3.2. Child Protection training has been delivered to Council staff and partners on an ongoing basis over the past year.

Inspection of Olivebank Child and Families Centre – Olivebank offers care and support to vulnerable children and their families. In partnership with Children 1st the Council has invested resources in outreach work to supplement the Centre's services. The Centre received the highest possible grading of "Excellent" in all four areas of inspection in the last Care Inspectorate report.

Looked After Children – In East Lothian Looked After Children are increasingly being looked after in a community setting rather than in residential care. The use of foster care, the largest group within community care, leads to better outcomes for children and comes at a far lower cost than residential care. East Lothian Council is making greater use of home supervision, formal kin care (where children are legally placed in the custody of friends or relatives) and informal kin care arrangements.

The East Lothian Champions Board provides a platform for care experienced young people to have their voices heard and an opportunity to influence policy and practice at a strategic level. The Champions Board was successful in its bid to the Life Changes Trust for a total of £224,000 over three years. The funding will support the Champions Board to bring about transformational change in the lives of care leavers.

[East Lothian Health and Social Care Partnership](#) (ELHSCP) and East Lothian Council are supporting the [Children’s Parliament](#) Streets Ahead Tranent Project. Throughout the Year of Innovation, Architecture and Design 2016, [StreetsAhead Tranent](#) will explore children’s views and experiences of their local community and built environment; examining how these factors impact on children’s rights and wellbeing.

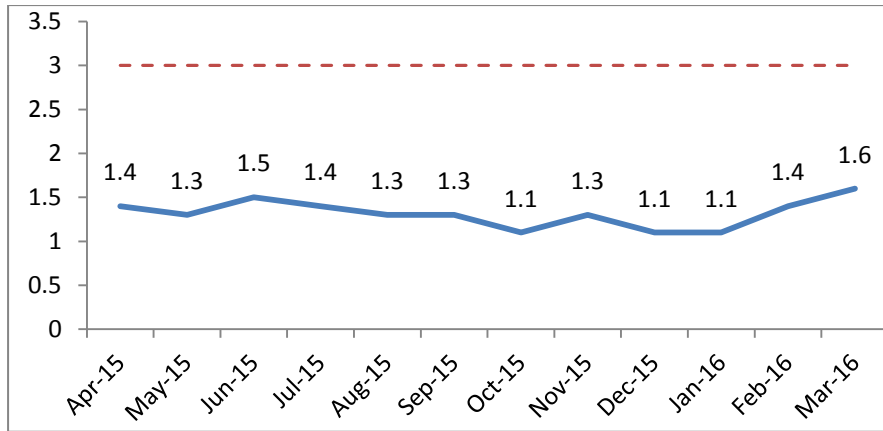
Performance:

Children’s Wellbeing



Indicator	14/15	15/16	Target	Trend	Comment
% of children being looked after in the Community	88%	90%	91%	↑	
% of children on the Child Protection Register that have re-registered within 12 months	1.6%	0%	5%	↑	46 children in total were on the Child Protection Register with none re-registered
Average number of placement moves for Looked After and Accommodated children	2.0	1.8	2	↑	

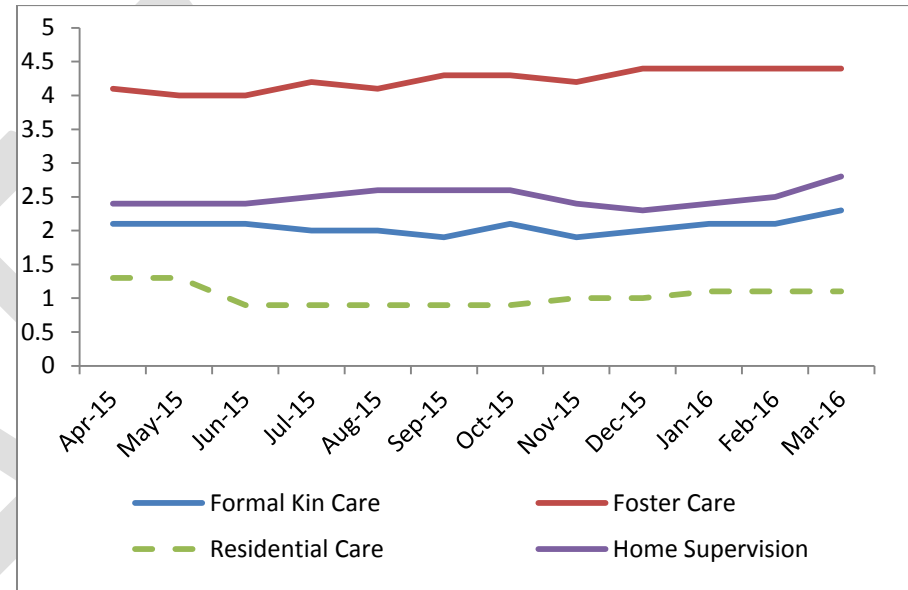
Children on the Child Protection Register as a rate per 1,000 children aged 0-17, April 2015-March 2016



— East Lothian - - - Scottish average

The rate of children on the Child Protection Register fell below the Scottish average of 3% in 2014 and stayed below this during 2015/16.

Children in care, by type of care, as a rate per 1,000 children aged 0-17, June 2015-March 2016



— Formal Kin Care — Foster Care
 — Residential Care — Home Supervision

We Asked, You Said, We Did ...

Children and Young People's Service Plan

We asked

We asked what individuals and groups thought of the draft Children and Young People's Service Plan, we were particularly interested to hear people's views on the vision, values and priorities identified in the draft Plan.



All of those who responded agreed with the vision outlined in the Plan and most agreed with the suggested priorities. Some specific suggestions were also made.

We did

We produced a further draft of the Plan incorporating many of the suggestions made – an annotated version published online highlighted the changes that had been made as a result of the consultation

Education

Context and Key Challenges

Education is fundamental in shaping a child's life. Getting a good education improves the likelihood of earning a higher income, enjoying better health and living longer. In 2015/16 there were 8,265 pupils in East Lothian Council's 35 primary schools and 5,640 pupils in six secondary schools.

The key challenges facing East Lothian's education service are:

- Improving attainment among pupils from deprived areas – pupils living in deprived circumstances tend to attain lower qualifications than other pupils.
- Closing the gap between the highest and lowest attaining pupils – the score of the highest attaining 20% of school leavers in 2014/15 was 12 times greater than the lowest attaining 20%.
- Gender differences in attainment – girls consistently perform better than boys in relation to literacy at primary and secondary school.

How we did in 2015/16

Attainment – A report on the SQA attainment in 2016 was presented to the Education Committee (20th September 2016). Results were either maintained or show an improvement over previous year's results at most levels, for example:

- pass rates for National Qualifications 2 to 4 remain consistent at 100% in East Lothian in 2016
- 76.8% of National 5 entries in 2016 passed with an A-C award, a slight drop on last year's rate of 77.5%; however, 32.4% passed at Grade A (Band 1 or 2), a 0.8% improvement on the previous year
- Higher pass rates in 2016 are at the highest level since 2012 at 77.9% and there were marked improvements in the percentage of passes in Higher English (82.2%) and Higher Maths (76.4%), all above the 2016 national rates
- the percentage of passes at Grade A in Higher English rose to 25.8%, the highest rate in five years in East Lothian
- the percentage of passes at Grade A in Higher Maths also increased to its highest rate from 20.8% last year to 32.4% this year
- Advanced Higher passes dropped by 2.6% from 82.6% in 2015 to 80.0% in 2016. However, this has to be set against higher presentation levels and young people possibly achieving an award and unit awards at this level, which are not included in these figures
- the percentage of S5 pupils gaining 5 or more Highers increased by 0.5% and shows an improved long term trend from 13.7% in 2012 to 15.7% in 2016
- the percentage of S6 pupils gaining 1 or more Advanced Higher increased by 2.6% to 21.7%, its highest rate in 5 years, again showing an overall improved trend in East Lothian since 2012.

Overall, attainment and post school participation in East Lothian shows an improving trend over the seven-year period to 2016. East Lothian's performance in 2016 is typically higher than the national trend with the exception of the percentage of school leavers in positive destinations and Literacy and Numeracy at SCQF levels 5 and 6. Further improvements still need to be made in Literacy and Numeracy at

SCQF Levels 5 and 6 or better, and overall in the middle 60% attaining grouping, to bring East Lothian's performance more in line with its 'Virtual Comparator'.

Meadowpark, new communications provision at Knox Academy – the Council has invested over £1.4m on a new specialist facility for children with significant additional support needs. The new provision, which opened in August 2016, includes extensive specialist facilities including sensory room, activities room, Life Skills flat, therapy room and Food Court.

Student Evaluation of Experience – The annual Student Evaluation of Experience (SEE) Survey asks young people in P6 and S2 for their views on a wide range of subjects. Eight of the 24 original measures from 2015/16 show an improvement on the previous year, with 14 showing an improved trend over the five- year period.

The most notable improvements over in 2015/16 are the number of pupils agreeing that: they use the school website to help in their learning (increase of 5.4%); and, they have opportunities to get involved with environmental issues in their local neighbourhood (increase of 2.3%).

Fifteen measures showed a decrease in the previous year. The most notable decreases in 2015/16 are the number of pupils agreeing that: they are treated fairly in school (decrease by 3% in 2015/16); and, their school recognises their achievements out of school (decrease 2.5%).

Reading – The Council's Library service continues to work with parents and schools to promote reading through class visits, the Lennox Author Award, homework clubs and via the national Summer Reading challenge during the summer holidays.

After a big increase in 2014/15, the number of class visits to libraries in 2015/16 has remained stable, while the number of Bookbug session for babies and pre-school children has increased significantly. There was a slight decrease in the number of children taking part in the Summer Reading Challenge, although the number of children actually completing the challenge has remained stable.

In December 2015 the Council allocated £1,000 to literacy co-ordinators in each school cluster to support the further development of reading and literacy skills. This additional funding was used to support raising literacy skills within contexts specific to each cluster. For example, in Musselburgh a whole community approach was adopted ('Reading is Braw') where the focus is on all members of the community engaging with, and promoting reading in, a wide range of settings.

Numeracy – In 2015/16, £2000 was provided to each cluster in order to deliver cluster based 'Numeracy Academies', and support Professional Learning to develop pedagogy to improve attainment in numeracy in East Lothian. Several members of the East Lothian Numeracy and Mathematics Leadership team were funded to develop modules for the National Numeracy Hub. They visited North Carolina to engage in the latest research to continue to develop a framework for numeracy and to provide materials to support professional development.

Volunteering Awards – Duke of Edinburgh's Award groups operate across the whole of the authority. There is a mix of school based groups (run out-with school hours) and groups run in the community by volunteer parents and youth workers. In 2015/16, 301 young people started a new level of the DofE award (140 Bronze; 95 Silver; and, 66 Gold). 202 awards were achieved within this year (143 Bronze; 51 Silver; and, 8 Gold).

In 2015/16, there were 202 Dynamic Youth Awards across East Lothian. Knox Academy won the Inter-schools trophy for the most pupils achieving a Saltire certificate. A Saltire Awards celebration event, organised by young volunteers themselves, was held on 18th March in the Corn Exchange attended by young people and their parents where almost 100 certificates were presented.

Early Years – The education service’s focus on early years in 2015/16 included:

- Promoting, publicising and supporting parents in accessing and taking up nursery provision for ‘Priority 2s’ (2-year olds in families where one or more parent is unemployed) - leading to 154 applications (2015-16) with 135 2-year olds being allocated an EL&C place – predominantly in Partnership Centres.
- Continuing to invest in high quality early learning and childcare provision across a range of settings – to ensure the best outcomes for children & young people – in particular supporting school age Mums / Tots & Teens – positive destinations; and planning and resourcing a third Tots & Teens provision at Musselburgh Grammar to compliment the childcare modules undertaken by pupils (this will open in September 2016).
- Opening of new nursery provision in Prestonpans.
- Developing a Play Strategy to ensure play is woven into Council policies – acknowledging the importance of play for children of all ages.

- Co-ordinating and supporting the roll out of phase two of the Early Development Instrument (EDI) Study. Data from the developmental questionnaire completed by all P1 teachers in January 2016 (first carried out in January 2012) will be available from September 16 and the results will be used to inform planning of both universal and targeted supports for parents and young children.

Performance:
Education



Indicator	14/15	15/16	Target	Trend	Comment
% of P1 pupils making progress as expected or quicker than expected in maths	74.2%	74.2%	75%	↔	
% of P1 pupils making progress as expected or quicker than expected in reading	69.7%	65.8%	75%	↓	
% of primary school pupils benefitting from at least 2 hours per week of physical education	100%	100%	100%	↔	All primary schools and secondary schools are meeting the PE target
% of secondary (S1-S4) school pupils benefitting from at least 2 hours per week of physical education	100%	100%	100%	↔	

Protecting vulnerable and older people

Context and Key Challenges

East Lothian's population is rising quickly and people are living longer, meaning we face greater demands and more acute levels of need in the population. At the same time, public bodies are facing their greatest financial challenge in a generation. Doing nothing is therefore not an option. Equally, while working more collectively and efficiently will yield economies, the extent of the challenge we face will require a more fundamental rethink and transformation of our services.

Delayed discharge – the national target for delayed discharge performance is that there should be no one waiting more than 2 weeks for discharge from hospital. Up till April 2015 the target was 4 weeks.

Ageing population – the population aged over 75 is increasing significantly in East Lothian. The ageing population brings increased pressures upon health and social care services, which need to be delivered differently to cope with the anticipated demand and the increasing complexity of people's needs.

Health & Social Care Integration – separate systems of health and social care can no longer adequately meet the needs and expectations of increasing numbers of people who are living into older age, often with multiple, complex, long-term conditions, and who need joined up, integrated services. These disconnects make it difficult to address people's needs holistically, and to ensure that resources follow patients', service users' and carers' needs.

How we did in 2015/16

Health & Social Care Integration – the Council approved an integration scheme in March 2015, which set out how NHS health services will be integrated with Council social services. Integration of health and social care services is intended to provide a better service by improving joint working and the allocation of resources between health and social care.

The Integration Joint Board (IJB) took over from the Shadow Board and met for the first time in July 2016. The IJB's membership is made up of equal number of voting members nominated by East Lothian Council and NHS Lothian and non-voting members representing various stakeholder interests including carers, the third sector, the independent sector, service users, staff and trade unions. The IJB met a total of eight times during 2015/16 approving as required governance and financial management arrangements and strategic planning and performance frameworks.

During 2015 the IJB consulted extensively on its draft Strategic Plan which was formally adopted in January 2016.

Delayed Discharge – the Health & Social Care Partnership has established a delayed discharge task group, which is developing priorities for investment, including:

- additional assessment capacity
- payment of the living wage in care homes
- the opening of 20 step down beds at Crookston Care Home.

The Policy & Performance Review Committee received a report relating to the issue of delayed discharge in April 2015. The report noted that the main causes of an increase in incidents of delayed discharge in East Lothian during 2014/15 related to:

- difficulties faced by care providers in staff recruitment and retention; and,
- a lack of capacity within the Council to speedily assess people in hospitals outside East Lothian.

The Health and Social Care Partnership has been working actively to address the problem of delayed discharge through early intervention measures such as the establishment of the Hospital at Home service which has expanded into a responsive 7 days a week service, and establishing ELSIE (East Lothian Service for Integrated care for the Elderly) to improve our capacity to prevent admissions to hospital. The Delayed Discharge task Group reports regularly to the new Integration Joint Board.

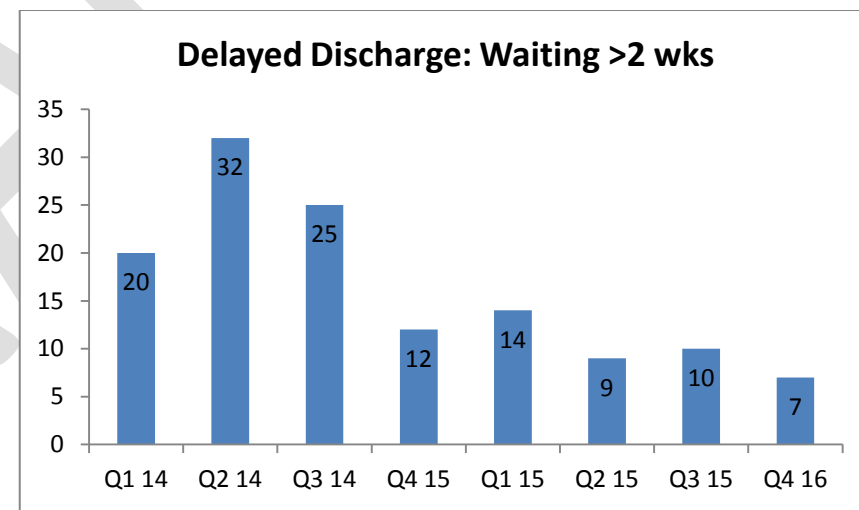
As can be seen from the graph below, although the number of patients counted as delayed discharge longer than 2 weeks is still above the target of zero, 2015/16 saw significant improvement across the year from 14 in Q1 down to 7 in Q4.

[Joint Inspection of Older People’s Service in East Lothian](#) – in 2015/16 East Lothian’s health and social care services were the subject of a Joint Inspection of Older People’s Services by the Care Inspectorate. The inspection’s report which was published in June 2016 highlighted many strengths in services for older people in East Lothian, in particular: outcomes for older people; innovation in services such as ELSIE and Crookston Care Home; focus on maintaining older people at home, staff experience; public engagement; public protection; strategic planning; and, leadership and management.

The inspection also identified areas for improvement, including: delayed discharge, anticipatory care planning; carers assessments; capacity in home care; post diagnostic support in dementia; timely needs assessments and service provision; reviews of care and support; staff absences and financial stability.

The report and its recommendations for future action have been considered by the Integration joint Board and will inform future development and improvements in services for older people.

Number of delayed discharge patients waiting over 2 weeks, quarterly, 2014/15 – 2015/16



Performance:

Healthier living, independent living and community care



Indicator	14/15	15/16	Target	Trend	Comment
Number of delayed discharge patients waiting over 2 weeks (quarterly average over the year)	22.25	10	0	↓	
Percentage of care at home clients (aged 65+) receiving evening / overnight service	52.3 (March 2015)	53.2 (March 2016)	-	↑	-
Percentage of care at home clients (aged 65+) receiving a service at weekends	88.6 (March 2015)	90.8 (March 2016)	-	↑	

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

Housing

Context and Key Challenges

The East Lothian Local Housing Strategy 2012-2017 outlines how the Council plans to address issues relating to housing, homelessness, housing support and fuel poverty.

Demand for new housing in East Lothian is very high. However, there is a limited supply of land for new housing in the area. Several potential new sites for housing developments are being assessed and consulted upon as part of the development of the proposed Local Development Plan.

Increasing the supply of affordable housing is a key priority for the Council. The East Lothian Local Housing Strategy 2012-17 notes that 456 new homes per annum need to be built in East Lothian to meet demand. However, economic conditions meant that only 290 houses were completed in East Lothian in 2015/16.

Other key priorities for the Council's Community Housing Service include maintaining tenant satisfaction, continuing with the council housing modernisation programme with the aim of bringing all houses up to the new Energy Efficiency Standard for Social Housing. We also aim to ensure that repairs are carried out to the highest standards as quickly as possible in line with the Scottish Housing Charter objectives and seek to minimise the level of rent arrears.

How we did in 2015/16

Affordable housing – the Council delivered 48 new properties in 2015/16; 18 homes at Pinkie Mains, Musselburgh, 14 at Monktonhall Terrace and a further 16 homes at Rotary Court, Dunbar. A further 82 council homes will be completed in 2016/17 – 70 homes in Dunbar and 12 in Musselburgh.

Modernisation – The Council house modernisation programme provided 463 new kitchens and 491 new bathrooms in 2015/16.

Rents – East Lothian's Council house rents are among the lowest in Scotland. For example, the weekly rent for a 2-apartment Council house in East Lothian is £56.77 compared to the Scottish local authority average of £62.40. The weekly rent for 4-apartment Council house in East Lothian is £57.89 compared to the Scottish local authority average of £73.27

Tenants were consulted upon their views about the proposed rent increase for 2015/16: 79% thought the Council was proposing a fair rent increase; 93% said they thought their rent is good value for money and also agreed that their rent money should be used to help build new council houses; 97% agreed that the Council should continue to modernise its existing stock.

Rent arrears – while there is a significant amount of work to do to achieve agreed collection targets, recent results are very encouraging and are demonstrating that the measures put in place to manage rent collection more effectively and to achieve targets are proving successful. Whilst it may take some time to reverse the trends of recent years, the service improvements and collaborative working arrangements being developed give confidence that aspirations can be met.

Repairs – in 2015/16 the Council undertook 15,262 domestic day-to-day repairs and 9,727 domestic emergency repairs. The Council improved its average turnaround time for both categories by 1 day and 0.56 hours respectively. Customer satisfaction rates for our new bathroom and kitchen installations were 97% and 95% respectively. In 2015/16 the Council turned around its empty properties in an average of 19.6 days, well ahead of the Scottish average.

Fuel poverty – in 2015/16 the Council carried out an extensive area based energy efficiency programme within Musselburgh and Macmerry, assisting private homeowners and social tenants with the installation of external wall insulation and energy reduction measures. Information and advice was provided throughout the county, targeting vulnerable households identified as being the most susceptible to fuel poverty.

Energy Efficiency Standard for Social Housing – The Energy Efficiency Standard for Social Housing (ESSH) is a new standard, which aims to improve the energy efficiency of social housing in Scotland by December 2020. Previously, energy efficiency performance was measured as an element of the SHQS and 93.8% of Council properties were found to be at or above the National Home Energy Rating (NHER). The ESSH standard sets a higher minimum energy efficiency rating, depending on the

property and heating types. Currently 33.7% of Council properties meet the standard and the Council is working hard to develop a four-year plan to ensure full ESSH compliance by 2020.

Performance:

Housing & Homelessness



Indicator	14/15	15/16	Target	Trend	Comparison
Percentage of reactive repairs completed right first time	82	85.95%	85	↑	86.34% (Scotland)
Average length of time (days) in temporary or emergency accommodation	136.7	162.63		↓	96.13 (Scotland)
Percentage of council dwellings that meet the Scottish Housing Quality Standard	81.6%	92%		↑	93% (Scotland)
Average length of time taken to complete emergency repairs	5.4 hours	5.04 hours	24 hours	↑	5.57 (Scotland)
Average length of time taken to complete non-emergency repairs	14.8 days	13.75 days	23 days	↑	9.21 (Scotland)
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	9.1%	8.6%	6.3%	↓	6.48% (Scotland)

Transport

Context and Key Challenges

Transport is fundamental to the maintenance of today's lifestyle whether it is for work, leisure or for the delivery of the goods and services necessary to sustain this lifestyle. The overall vision for the Local Transport Strategy is that East Lothian will have well-connected communities with increased use of sustainable transport to access services and amenities. There are two key challenges for our Transport Strategy:

Reducing the number of single person car journeys – almost half of all journeys to work in East Lothian are conducted in cars containing one person.

[Improving access to public transport](#) – some areas of East Lothian are well served by public transport; however, people in rural areas and areas to the east of the county find public transport less frequent and more difficult to access.

How we did in 2015/16

[Working with rail and bus providers to improve services in East Lothian](#) – the Council has been lobbying Abellio, the company that has taken over operation of the Scotrail franchise to improve rail services from East Lothian. The Council has received assurances that new rolling stock, with increased capacity, is likely to be operational in late 2017.

The tendering exercise undertaken by the Council for supported bus services (non-commercially viable routes that require Council subsidy) has

resulted in improved services with better and more frequent services in key routes from May 2015.

Greater provision of commercially operated bus routes around the county means that supported bus service are no longer required in some areas. This has allowed resources to be deployed in other areas instead, giving the public a wider coverage and better overall access to public transport. The new supported bus services have been a great success especially the link to Edinburgh Royal Infirmary where passengers numbers have increased every month since the start.

In mid 2016 First Bus, the main commercial bus operator in East Lothian announced it would cease operating in East Lothian in August 2016. The Council supported the development of a new service provided by Lothian Region Transport operating in east Lothian as East Coast Buses which started operation in East Lothian in mid August 2016 to replace most of the services operated by First Bus. Other operators (Prentice and Perrymans) have also increased frequency or commenced commercial routes in the area. The Council has been working to develop a pilot local community bus operation. The pilot service from Humbie to Haddington commenced in August 2016 and will be monitored to see if this can be extended to other communities.

The Bus Forum continues to operate successfully and meets three times a year where both the operators and the users are able to discuss all aspects of the bus network. Trials are being held in Aberdeen and Dundee on the use of a single card which can be used over all the bus operators in the area and it is hoped if this is successful it will be rolled out across the country in the future.

Performance:

Transport, roads and lighting



Indicator	14/15	15/16	Target	Trend	Comment
% of traffic management faults rectified within target time	97.4%	98.6%	100%	↑	
Number of people killed or seriously injured in road accidents	40	29	26	↑	Unvalidated data at June 2016 for calendar year 2015

Local Government Benchmarking Framework cost indicators

Indicator		12/13	13/14	14/15	Trend	Comparison (Scotland)
Proportion of roads in need of maintenance:	A class roads	26.2%	28.0%	31.7%	↓	29%
	B class roads	33.3%	34.1%	36.5%	↓	36.1
	C class roads	28.7%	29.7%	30.7	↓	37.3
	Unclassified roads	33.2%	29.6%	31.3%	↓	39.3

We Asked, You Said, We Did...

On the Move

We asked

We asked about people’s experience and views of travel in East Lothian, with a particular focus on active and sustainable travel options. We did this by running a series of 6 community events across the county as well as an online survey



Those taking part shared their experience of travel. They also commented on suggested interventions and gave their own ideas in relation to removing barriers to active and sustainable travel

We did

We produced 6 area based Action Plans each containing short, medium and long term actions which will feed into the East Lothian Local Transport Strategy and its associated Active Travel Improvement Plan, as well as into the Area Partnership Area Plans

Communities

Context and Key Challenges

One of East Lothian's strengths is the strong sense of community in each of its towns and villages. The projected increase in population with significant housing developments being planned across the county could threaten this sense of community. Therefore, new settlements or significant additions to existing communities should be accompanied by the community infrastructure required to make viable, balanced and sustainable communities

The Council is committed to ensuring that services are built around people and communities; not organisations and professions. Therefore the Council is committed to, and has been developing, a range of ways in which to engage effectively with East Lothian's people and communities in order to better develop services around their needs.

It has embarked on an ambitious programme of devolving decision making to the most appropriate level and empowering communities through establishing Area Partnerships to develop strategies and Local Community Plans tailored to their needs backed by significant budgets.

How we did in 2015/16

Area Partnerships – six Area Partnerships were set up between February 2014 and June 2014 and quickly became established. They are continuing to evolve new ways of working, moving forward with the guidance of four Area Managers and independent Community Chairs. The last year of activity for the Area Partnerships has focused on producing community-led Area Plans and allocating the devolved budgets provided from the

2015/16 Council budget. All Partnerships have held annual public meetings which were used as opportunities to engage with the wider public on the development of priorities for action in the Area Plans and to promote the Area Partnerships and publicise their work.

The Council devolved a total of £1.25m in 2015/16 to the six Area Partnerships from three funding streams:

- £600,000 for services provided by the Council's Amenities Services
- £300,000 for roads capital expenditure
- £350,000 for non-recurring general services priorities from the Council's general services reserves in 2015/16.

Projects and initiatives that were funded and supported by Area Partnerships through this funding in 2015/16 included:

- Traffic calming measures
- Improvements to paths and cycleways and public spaces
- Initiatives to support and encourage 'Active Travel'
- Investment in improving public buildings and venues
- Facilities and activities for young people such as skateparks and motorcycle projects
- Older people's network to support dementia friendly activities in North Berwick.
- Educational activity and counselling services around drug and alcohol misuse.

Consultation and Engagement – established in summer 2014, the East Lothian Citizens' Panel now has in the region of 1,200 registered

members who are approached twice a year to complete a Panel questionnaire. To date, members have been invited to respond to four Panel questionnaires and have also been invited to get involved in other consultation and engagement activities. Topics covered in Panel questionnaires have involved transport, community safety, health and wellbeing, recycling and satisfaction with Council services.

A group of local volunteers took part in a Clean and Green Residents Review, the first of its type to be run in East Lothian. The Review focused on the service provided in relation to parks and included presentations, a Q&A session, a field trip to a number of local parks and some online research. The Review Team then considered all the evidence they had gathered and produced a report outlining recommendations for improving the Service. A meeting with the Service Manager followed and a range of actions for the Service to implement were agreed.

One of the main actions agreed was the development of a Parks Strategy to help ensure that parks continue to develop in a way that reflects what local communities need. Involving communities in their local parks was seen as an important way of delivering high quality parks. Promoting parks to locals and visitors, improving signage and providing more online information on what is available in parks also featured in agreed actions.

‘Having a group of local residents carry out a fairly in depth examination of the service we provide in relation to parks was a fantastic opportunity to get a different perspective on what we do on a day to day basis. The recommendations presented by the Review Team gave plenty of food for thought and helped generate a list of actions that we will be working on over the coming months’ (Norman Hampshire)

Libraries – public use of East Lothian’s libraries continues to increase in particular in the new shared facilities at John Gray Centre (Haddington), Bleachingfield (Dunbar) and George Johnstone Centre (Tranent). As well as providing the traditional book lending service our libraries have been continuing to extend the services they provide including access to computers and wifi for people who want to access the internet. Libraries have also become essential facilities for people who need support and advice in applying for Universal Credit for which East Lothian became a pilot area for the new Digital full service, whereby people can only apply for and access information about their Universal Credit claim on-line.

Performance:

Services built around people and communities



Cultural & Community Services



Crime, safety, anti-social behaviour and criminal justice social work



Indicator	14/15	15/16	Target	Trend	Comment
% of respondents who strongly agree / agree they can influence decisions affecting their local area	22%	27%		↑	
Number of attendances at pools	415,180	447,180	440,000	↑	
Attendances at indoor sports and leisure facilities	665,028	715,346	520,000	↑	
Indicator	14/15	15/16	Target	Trend	Comment
% of young people reporting 'I feel safe to go out in my neighbourhood during the evening'	79.2%	78.6%	78.7%	↓	Slight drop from previous year recorded in the Student Evaluation of Experience Survey

The Environment

Context and Key Challenges

The quality of the natural environment is one of East Lothian's greatest assets. There is a fundamental link between people and place which recognises that looking after our natural and built environments has positive benefits on the health and wellbeing of our communities.

The Council is committed to providing a high quality environment, improving the wellbeing and quality of life of our communities and promoting a sustainable lifestyle, and will work with, encourage and support communities to become actively engaged with their local environment.

The Council is facing two key challenges in respect of the environment – increasing recycling in order to reduce the use of landfill for waste and improving air quality.

The requirement to meet the Scottish Government's waste recycling target is a major challenge for the Council. The target for the amount of waste sent to landfill has increased to 60% by 2020.

The results of the 2013 Air Quality Progress Report indicated that air quality targets are being met across the majority of East Lothian. However, monitoring of Nitrogen Dioxide in Musselburgh confirmed concentrations at various locations in Musselburgh High Street.

How we did in 2015/16

Recycling – in order to meet the new waste recycling target and new legislative requirements the Council adopted an ambitious Waste Strategy (24th June 2014). Weekly food waste collection and fortnightly refuse and recycling collections were introduced in April 2015. Every household now has access to weekly food waste collection, fortnightly glass, cans, plastics, paper and cardboard recycling, fortnightly garden waste collections and fortnightly residual/non recyclable waste collection. It also meant that a dedicated trade waste collection service including recycling was rolled out to our 1500 customers.

The new service has made an important contribution to increasing East Lothian's recycling rate (the percentage of household waste that is recycled) by almost 10% in one year; from 42.7% in 2014/15 to 51.4% in 2015/16. At the same time we have also seen a significant increase in use of recycling centres.

Air Quality – In order to improve air quality the Council declared an Air Quality Management Area (AQMA) in Musselburgh. The AQMA covers the main High Street from the junction with Newbigging to the Junction at Bridge Street. An air quality action plan has also been developed to help improve air quality.

Performance:

The environment and waste management



Protective services



Indicator	14/15	15/16	Target	Trend	Comment
Number of vehicles accessing recycling centres	333,651	444,509	220,000	↑	
% of abandoned vehicles uplifted within 14 days of being reported	100%	100%	100%	-	

DRAFT

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

Effective, efficient and excellent services

Context and Key Challenges

Given the diminishing resources that are available and the growing demand for services the Council has to increase its efforts to improve performance and provide value for money. Over the coming years the Council faces various challenges in meeting its aim to provide effective, efficient and excellent services.

Council funding will at best be flat (i.e. it will neither increase nor decrease) over the next few years; however, with increasing demand for services and additional burdens arising from legislation the Council will face reduced funding in real terms.

The Council will need to adapt the way in which it provides services to meet the challenges that it faces – managing the changes in such a way that residents of East Lothian continue to receive the services they need. People increasingly access services digitally and will expect to be able to access Council services in the same way. However, it is critical that customers can also continue to access services in a way that meets their needs.

The Council faces challenges arising from fundamental reforms to the structure of the public sector. In recent years it has had to develop new relationships with the national Police force and the national Fire and Rescue service. It has worked with NHS Lothian to establish the new Integrate Joint Board to integrate of Health and Social Care services.

How we did in 2015/16

Managing staff absence – after several years when staff absence fell the Council experienced a significant increase in staff absence in 2014/15. We made reducing staff absence a key focus of the work of Human Resource advisers and managers in 2015/16. This targeted and proactive work to address staff absence resulted in a reduction in days lost per full time employee from 10.3 in 2014/15 down to 9.7% in 2015/16. This figure is still too high and the focused work continues through into 2016 and there has been a further reduction in the first quarter of this year. The Council has also revised its Sickness Absence policy and the new policy will be adopted and implemented in autumn 2016.

Legal & Licensing Services – both services participated in a national benchmarking exercise undertaken by SOLAR (Society of Local Authority Lawyers and Administrators in Scotland). This compared the costs of running the services and the levels of service user satisfaction. Both services performed extremely well, demonstrating that they operate efficiently and cost effectively when compared to other local authorities. The Legal service obtained the highest levels of client satisfaction among the Councils taking part with the Licensing service third in the national table.

Procurement – the Council continues to improve its procurement practices in order to achieve best value for money in purchasing goods and services but also, where possible to support local businesses and

obtain community benefits from suppliers. It aims to increase the percentage of 'on contract' spend on an ongoing basis, which in 2015/16 was just over 80%. The Council contracted with 506 local suppliers (an increase of 76 from the previous year) with 22% of our spend being with local suppliers and 51% with Small and Medium Enterprises.

Council Tax and Business Rate collection – the Council collected 96.64% of Council Tax due in 2015/16, which was an improvement compared to the 2014/15 collection rate of 96.52%. The Council collected 98.98% of Business Rates due in 2015/16 which was the same as the 2014/15 collection rate.

The level of rent arrears continues to be an issue for the Council with national benchmarking data showing that the level of rent arrears in East Lothian is amongst the highest in Scotland. However, measures put in place over the last two years to manage rent collection more effectively and to achieve agreed collection targets are proving successful. Performance improvements achieved are very encouraging and are contributing to the reversal of trends from previous years.

These improvements are being delivered at a time when there is growing concern around the future impact of the DWP's Universal Credit full service rollout on rent collection. At full caseload, the Council will have to collect an estimated additional £8.3m from tenants who would previously have had their rent paid by Housing Benefit. This change to the welfare system represents significant financial risk to the Council's Housing Revenue Account and will require effective management and monitoring although further service development work and investment in specialist software has been made to help safeguard the Council's rental income.

Tackling Poverty and Promoting Equality - tackling poverty and promoting equality are key overarching priorities for the Council. A key focus of the Council's approach to tackling poverty in 2015/16 has been to continue mitigating the impact of welfare reform in East Lothian. This has involved

- Holistic delivery of the Scottish Welfare Fund paying Community Care Grants and Crisis Grants
- Distribution of almost £500,000 in Discretionary Housing Payment to mitigate the impact of Housing Benefits under occupancy
- Collaboration between the Welfare Reform Task Group (Council and DWP group to oversee the actions to mitigate the impact of welfare reform) and the Welfare Reform Reference Group (a wider group of partners and third sector groups)
- Partnership working between the Council and Job Centre Plus/DWP to support vulnerable people who are affected by the rollout of Universal Credit across East Lothian
- Progress in implementing the Digital Inclusion Strategy and Action Plan to improve access to digital services for people who may be otherwise excluded (e.g. provision of broadband and access to computers in community centres and libraries)
- Continued funding of the Haddington and Musselburgh Citizens Advice Bureaux through a new contract to provide welfare and money advice services.

A key component of the Council's approach to promoting equality in 2015/16 was the development of a new Integrated Impact Assessment toolkit jointly with Midlothian Council and NHS Lothian.

What our Auditors say

The Council's external auditors, Audit Scotland and inspection bodies including Education Scotland combine to form a Local Area Network (LAN) to review the Council's overall performance, scrutiny and governance arrangements. The LAN's 2016/17 Local Scrutiny Plan for East Lothian outlines progress that has been made over the last year in relation to the risks identified in the previous year's Plan and outlining any further monitoring it intends to undertake over the coming year.

"Over the past year the Council has made progress in improving its financial sustainability.. (and) .. It remains on track with its financial strategy." The Council's external auditors will continue to monitor the council's progress in managing its longer term financial position.

Whilst the LAN recognises that the education service's "performance is improving" it also states that, "school attainment levels are still below expected levels." So whilst there is no specific education scrutiny required at this time, Education Scotland will continue to monitor progress.

The LAN recognises that "The council has made some improvements towards meeting the Scottish Housing Quality Standard and in managing its rents arrears over the last two years." During 2016, the Scottish Housing Regulator will review the Council's progress in managing rent arrears and will engage with the Council to better understand its approach to managing its assets and data accuracy.

Performance:

Effective, efficient and excellent services



Indicator	14/15	15/16	Target	Trend	Comment
Days lost per full time employee	10.3	9.7	9.2	↑	The council has improved its sickness absence although further work is being done to reduce absence in 2016/17
Percentage of Council Tax due that was received by the end of the year	96.5	96.6	96.4	↑	
Percentage of invoices paid within 30 days of receipt	89.4	90	90	↓	
Proportion of operational buildings that are suitable for their current use	84.8	84.8	84.2	↔	
Proportion of the highest paid 5% of employees that are female	51.9	53.6	50	↑	
% of employees that are from Black or Minority Ethnic groups	1.1	1.1	1.7	↔	

Customer Feedback

The Council complies with the model complaints handling procedure for local authorities introduced by the Scottish Public Services Ombudsman:

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

Stage 2 (Investigation) – Complaint investigated; acknowledged within 3 working days and response provided within 20 working days

If complainants remain dissatisfied after completing this process then they have a legal right of appeal to the SPSO. Those complaining about social work issues have the option of asking for their complaint to be referred to a Complaints Review Committee (CRC).

For the year 2015/2016, East Lothian Council received 940 complaints, a significant decrease on the 1,205 complaints received in 2014/2015. (It should be noted that 421 of the complaints in 2014/15 related to a campaign about a single issue; the proposal for a marine energy park at the Cockenzie Power station site.)

In 2015/16 complaints were made up of:

Stage 1: 630 complaints

Stage 2: 310 complaints

Over half (53%) of the Stage 1 complaints were not upheld, only 25% were upheld and 22% were partially upheld.

Almost half (48%) of Stage 2 complaints were not upheld, 29% were upheld and 23% were partially upheld.

The service areas with the highest number of complaints over the year were:

- Housing Maintenance
- Waste Services
- Transportation
- Sport, Countryside and Leisure

It is positive to note there whilst Housing Maintenance received a total of 226 complaints this represents less than 1% of the almost 27,000 repairs that were carried out by the service in 2015/16 and the vast majority of these complaints were dealt with at Stage 1. Most of these complaints related to outstanding day-to-day repairs, recharges and appointments.

Outwith the property maintenance service examples of subjects of complaint across council services included:

- Cemetery/ grounds maintenance
- Maintenance of roads
- Planning process
- Housing allocations

The Council received 308 compliments and 105 comments. The service areas receiving the highest number of compliments were:

- Adult Wellbeing
- Customer Services
- Housing Maintenance
- Landscape & Countryside.

Scrutiny

East Lothian Council has two committees that perform the ‘scrutiny’ function: the Audit and Governance Committee and the Policy and Performance Review Committee. A third scrutiny committee was added in 2015/16 – the Police, Fire and Rescue and Community Safety Scrutiny Committee which focusses on scrutinising the performance of the Police and Fire & Rescue services in East Lothian.

Scrutiny involves examining and monitoring the activity of the Council with the aim of improving the quality of services. Scrutiny ensures that executives are held accountable for their decisions, that their decision-making process is clear and accessible to the public and that there are opportunities for the public and their representatives to influence and improve public policy.

Each Committee receives regular monitoring reports that highlight issues that might need further scrutiny. The Audit & Governance Committee received over 20 internal audit reports that show the results of investigations conducted by the Council’s auditors. The Policy & Performance Review Committee received regular performance reports that demonstrate the extent to which the Council is achieving its goals.

The following table summarises some of the issues that the Audit & Governance Committee and Policy & Performance Review Committee have reviewed during 2015/16.

Audit & Governance Committee	Policy & Performance Revi Committee
Corporate Governance Self-evaluation – May 2015	Quarterly Performance Indicator Reports – June 2015; September 2015; November 2015; March 2016
Corporate Risk Register – May 2015	Delayed Discharges – April 2015
Six Service Risk Registers – September 2015; January 2016; March 2016	Council House Repairs – September 2015
Annual Treasury Management Review – June 2015	East Lothian Community Planning Economic Development Strategy – November 2015
Annual Accounts – June and September 2015	Landlord Report – January 2016
External Auditors’ Audit Strategy Review and Plan – January 2016	Supported Bus Services – March 2016
Council Improvement Plan Monitoring Report – January 2016	

The Local Government Benchmarking Framework

The Local Government Benchmarking Framework brings together a wide range of information about how all Scottish councils perform in delivering better services to local communities. The Framework includes 55 performance indicators, which are displayed throughout this report. The results provide a comparison between East Lothian and every council in Scotland.

The Local Government Benchmarking Framework relies on data published by Councils in their Annual Public Performance Reports so is not published until the January of the year after the year to which it relates. So the 2015/16 data will not be available until January 2017.

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 eight indicators for East Lothian fell within the highest performing quartile of councils, while eight results were among the lowest performing quartile. Performance has worsened in comparison with 2013/14, when 14 indicators fell within the highest performing quartile and five 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.

Nine of East Lothian's cost indicators fall within the lowest cost quartile in comparison to other Scottish councils, while four indicators fall within the highest cost quartile.

Positive highlights from the 2014/15 LGBF included:

- Satisfaction with services – 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.
- % of Council Tax collection – East Lothian collected 96.6% of the Council Tax due, compared to the Scottish average of 95.5%
- Percentage of C class and Unclassified roads requiring maintenance – the results for both of these categories of road are significantly below the national average.
- Average time to attend domestic noise complaints – response times in East Lothian (30 minutes) are far lower than the national average of almost 59 hours.
- Proportion of internal floor area of operational buildings in satisfactory condition – 96% of floor area is classified as being in satisfactory condition compared with the Scottish average of 82.9%.

Indicators that suggest further improvement may be possible included:

- Sickness absence – during 13/14 performance against this indicator fell within the top quartile; however, it worsened in 2014/15. The Framework now divides the result into absence for teachers and absence for non-teaching staff. East Lothian's level of absence increased for both categories.

- Scottish Housing Quality Standard – 81.6% of Council houses in East Lothian meet the Standard in comparison to the Scottish average of 90.4%. (In 2015/16 the percentage of East Lothian council houses meeting the standard has increased to over 90%.)
- Average length of time taken to complete non-emergency repairs – 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.
- Proportion of school leavers entering positive destinations – 91.9% of East Lothian school leavers entered positive destinations compared with the national average of 92.9%
- Percentage of A class roads requiring maintenance – 31.7% of A class roads in East Lothian required maintenance in comparison to the Scottish average of 29%

East Lothian Council is participating in several benchmarking exercises, which aim to help councils understand why their performance in relation to the Local Government Benchmarking Framework indicators differs from one another. The Council is benchmarking its performance against a 'family group' of councils that have similar geographical or social and demographic characteristics to ensure that it compares like with like. Each family group includes eight local authorities.

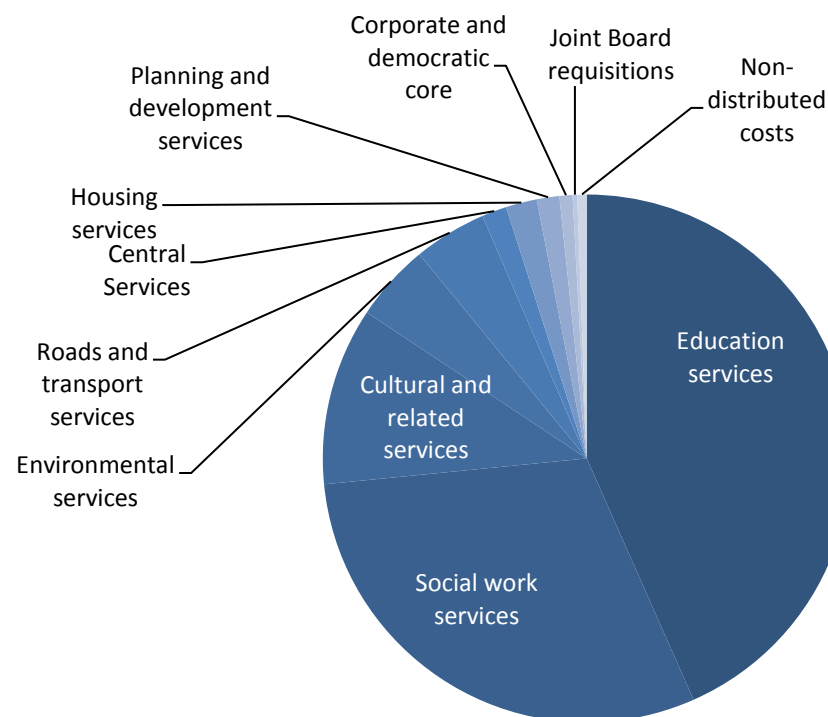
Council Finances

Where the money comes from (from 2015/16 Statement of Accounts)

	£m
Council Tax	£42,790
Non domestic rates	£26,079
Non ring-fenced government grants	£147,620
Capital grants and contributions	£20,418
Total	£236,907

Where the money goes:

Net expenditure by service (£,000s):	2014/15	2015/16
Central Services	£5,294	£3,579
Cultural and related services	£21,113	£25,741
Education services	£91,242	£102,453
Environmental services	£12,074	£11,203
Housing services	£4,424	£4,509
Joint Board requisitions	£674	£669
Local Authority Housing (Housing Revenue Account)	(£782)	(£133)
Planning and development services	£2,847	£3,266
Roads and transport services	£9,533	£10,554
Social work services	£61,331	£71,042
Corporate and democratic core	£1,439	£1,876
Non-distributed costs	£197	£1,365
Total cost of services	£209,366	£235,944
(Gains) / Losses on the disposal of non-current assets	(£1,425)	(£547)
Financing and investment income and expenditure (e.g. interest payable)	£20,921	21,562
Taxation on non-specific grant income	(£235,154)	(236,907)
(Surplus) / Deficit on the provision of services	(£6,272)	20,052



Financial Performance for 2015/16

Despite the continuing challenging operating environment, the Council delivered better than anticipated financial results for 2015/16, with an increase in General Services usable reserves of £5.7 million. Stringent and thorough monitoring and management by budget holders across all services has controlled expenditure within overall approved limits, whilst maintaining a high level of quality from front line services. A range of efficiencies and savings in the 2015/16 year were carefully managed to ensure that a high level of service was maintained for our communities.

In addition, the council benefited from a number of favourable factors and one-off savings including: £1.089 million less General Services debt charges than budgeted for due largely to a reassessment of the management of the council's Loans Fund; £0.821 million from the sale of General Services assets and £0.930 million in additional income from Building Control warrants and planning applications

The council operates three Trading Operations and the Roads, Property Maintenance and Facility Services Operations all delivered a surplus during this time, which is in line with their statutory requirements to break even over three years.

In accordance with the financial strategy, continued tight control over capital spending allowed the council to restrict the burden of debt charges whilst maintaining a significant level of investment in infrastructure and new development. This included £1.269 million on the construction of the Mid Road Industrial Estate, Prestonpans; £2.075 million on the acquisition of the site of the former St Joseph's school building and the safeguarding of the Pathway facility for young people;

£8million on school extensions and upgrading work; and, almost £1million on sports centre refurbishment.

The level of surplus has satisfied the call made upon reserves to balance future budgets and the increase in reserves ensures that the council has been able to add to the Capital Fund and this will help support a number of key capital projects in the coming years without placing undue burden upon the revenue account.

Financial outlook and strategy

The Council's financial strategy forms the basis of the Council's stewardship over the taxpayer's funds. It covers a 3-year period and is updated and approved each year by the Council, with the most recent strategy covering the period 2016/17 to 2018/19 approved by Council on 9th February 2016. The strategy aims to reduce any future reliance on reserves, and takes into consideration forecasts around the financial environment which the Council is likely to be operating within over the medium to longer term.

Despite the improved results for 2015/16, the Council, in common with other public bodies, continues to face significant financial challenges with further reductions in public sector funding levels expected to continue until at least 2019/20. In the medium term it is clear that the Council faces some very difficult financial decisions as a result of the following;

- Real terms reductions in the income it will receive from Scottish Government;
- Meeting our obligations from new legislation and statutory arrangements;

- Responding to the challenges arising from recent and proposed UK benefit reforms;
- Increasing population and other demographic changes e.g. increased numbers of young and old, early years care/school rolls/elderly care;
- General price/inflationary pressures.

The approved financial strategy focuses on:

- Delivering a Transformation/ Change Programme that will achieve significant efficiency savings across all areas and all inputs such as staffing and supplies;
- Constraining cost growth through effective demand management, good financial control by managers and by effective negotiation with suppliers;

- Generating additional income and ensuring that, where the Council has decided to charge , there is full cost recovery;
- Progressing partnership working where there are proven efficiency and or service gains; and,
- Continuing to manage the General Services Loans Fund balance ensuring affordability across the three years of the Strategy, and sustainability in the longer term. It is important to recognise that capital investment decisions taken now have long term borrowing and revenue implications which have the potential to place burdens on tax payers in future years.

Our plans for 2016/17

The Council Plan 2012-2017 was reviewed in October 2014 and in October 2015. The October 2014 review showed substantial progress had been made in achieving the Plan's commitments. However, it also highlighted that in order to make significant progress in meeting the overarching priority, *'To reduce inequalities across and within our communities'* four areas of activity needed to be prioritised:

- Reducing unemployment, particularly youth unemployment and improving positive outcomes for school leavers
- Raising attainment in schools, particularly for pupils from more economically 'deprived' areas, and providing a broader work based education experience
- Reducing inequalities and ensuring the most disadvantaged groups and communities, have access to services that maximise opportunities to break the cycle of poverty or mitigate the impact of deprivation
- Supporting the capacity of communities and voluntary organisations to show community resilience and maximise social capital from community and social networks.

The Council Management Team undertook an evaluation of progress in achieving the Plan's objectives and the key areas of activity outlined above in October 2015. The evaluation showed progress continues to be made to achieve the commitments contained in the Council Plan. Some of actions and activities that have contributed to this progress have been outlined in this report. In relation to the four priorities set out above key achievements over the last year include:

- Reduction in unemployment, particularly youth unemployment – the percentage of the population claiming Job Seekers Allowance fell from 2.6% in March 2014 to 1.9% in March 2015 and the percentage of 18-24 year olds claiming Job Seekers Allowance fell from 5.6% to 3.7%
- Improvement in school attainment – the 2015 and 2016 Qualification results show an improvement over previous year's results at most levels
- The Council has reached agreement with Edinburgh College to establish a new Academy for construction trades in Musselburgh with capital funding being provided by the Scottish Futures Trust
- The Musselburgh Total Place – Family Focus pilot was a major strand of the Council and east Lothian Partnership approach to developing an early intervention and prevention approach. The pilot is being taken forward with a focus developing a new model of multi-agency service delivery around early intervention for the most vulnerable families
- £1.25m funding in 2015/16 was devolved to the six Area Partnerships which are now chaired by community representatives
- The East Lothian Partnership has agreed a Volunteering Strategy that will act as the basis for an action plan to further encourage and support volunteering which will make a major contribution to increasing the capacity of the community and voluntary sector in East Lothian.

It is recognised that many commitments are ongoing and will need continuous monitoring and that further progress needs to be made on several key commitments to ensure that they are fully achieved within the lifespan of the Council Plan.

The following priorities for further action and progress were identified and agreed by the Council.

Growing our Economy

- Conclude the preparation of the Local Development Plan
- Continue to press the case for significant infrastructure investment from developers, the Scottish Government and national agencies such as Scottish Water
- Promote the opportunity provided by the Plan for new housing and business growth / economic development opportunities in East Lothian
- Continue to explore and pursue the job creation opportunities arising from the closure of the Cockenzie Power Station site and the purchase of the former St Joseph's site
- Make most effective use of funds identified in the capital programme for economic development related projects
- Maximise the opportunities for strategic investment, economic development and skills development arising from the development of the bid for the South East Scotland City Region Deal
- Continue the focus on reducing the proportion of school leavers, including Looked After Children, achieve a positive outcome (positive destinations)
- Implement the Delivering East Lothian's Young Workforce strategy and deliver initiatives such as Senior Phase Vocational Pathways and Foundation Apprenticeships

- Continue to develop positive closer links with Queen Margaret University and Edinburgh College
- Explore options for developing vocational education in schools and in partnership with Edinburgh College, including common timetabling in the senior phase and improving the 'digital' offering in schools
- Support the development of further action to increase supplies and services procured from local businesses, including construction contracts and sub-contracts and food supplies
- Develop a new contract framework agreement for construction contracts to be used to support opportunities for local businesses as main contractors or sub-contractors
- Continue to support the development of Town Centre Plans aligned to the six Area Plans with a focus on resolving issues faced by, and maximise the opportunities specific to, each of East Lothian's six main towns

Growing our People

- Continue to support the development of the East Lothian Integration Joint Board and completion of the Strategic Plan for integrated functions and budgets
- Pilot different approaches to provide assistance to families to deliver the required hours of early learning and childcare sustainably and flexibly such as full-day provision, wrap around provision and summer activities
- Explore new delivery models as part of an early years / pre-school strategy to overcome the problems associated with recruiting nursery service staff and child minders

- Ensure that all school clusters are working collegiately to improve outcomes for learners and that plans clearly align with the Education Local Improvement Plan and Strategy and other strategic plans.
- Update the Education Service Improvement Plan to raise attainment and improve outcomes for all pupils, in particular for the lowest-performing pupils, taking account of recent national developments, especially the National Improvement Framework and the changes to the Scottish Education Act (2016)

Growing our Communities

- Explore options such as use of vacant council property for supported tenancies, flat sharing initiatives and other initiatives on new build sites
- Continue to explore and exploit opportunities to support the provision of affordable housing, such as Local Affordable Rented housing
- Ensure progress is made in delivering affordable housing allocations within major housing development sites which have existing planning approval
- Review the budgets devolved to Area Partnerships
- Complete the business case and funding options appraisal for the decriminalisation of parking
- Consider priorities for roads maintenance expenditure in and around towns in association with Area Partnerships
- Complete the preparation of the Local Transport Strategy
- Continue to work with local bus operators and enhance relations with Lothian buses to improve services across the county

- Work with ScotRail and others to support the delivery of the East Linton railway station and local service as well as improved parking at Drem, Dunbar and Longniddry stations
- Consider extending the Young Scot card model of providing transport to school and college
- Continue to deliver 20mph zones where local demand exists and further school traffic exclusion zones
- Support the development of community transport initiatives.

Growing the Capacity of the Council

The 2016/17 Council Improvement Plan, based on self-evaluation carried out by the Council Management Team in February 2016 includes the following actions:

- Carry out a Best Value Review of at least on services area
- Review Standing Orders and the Schemes of Administration and Delegation
- Undertake benchmarking exercise on three service areas
- Review the Workforce Development Plan
- Review and where appropriate act on the new duties and responsibilities arising from the Community Empowerment (Scotland) Act 2015
- Provide a more responsive and effective Council website that will support more 'self-service' activity by council service users.

The most significant piece of work that will be undertaken over the coming years to grow the capacity of the Council to deliver excellent services as effectively and efficiently as possible within the financial constraints faced by the Council is the Transformation Programme which

was established in early 2016. The Programme will include on-going Council wide initiatives such as efficient workforce management and further enhancements in procurement, as well as major 'short-life' projects including:

- Review of Council accommodation requirements
- Best Value Reviews and service review and re-design with options appraisal around alternative service delivery models
- The Unified Business Support service review
- Further roll out of the Council's Electronic Data Retrieval Management System (EDRMS)
- Developing digital on-line services (Channel Shift) supported by a fully responsive by design Council website
- Strategic Partnerships with other Councils and partners.

Tackling Poverty and Reducing Inequality

Recognising that further work needs to be done to tackle poverty and reduce inequality the Council established an independent Poverty commission in January 2016. The Commission, chaired by Annette Bruton, Principal of Edinburgh College, was tasked reviewing the work that is already underway to tackle poverty and inequality in East Lothian and to consider what more could be done by the Council and the East Lothian Partnership. The Commission was asked to focus on identifying key actions that local organisations working in partnership can undertake

to lessen the impact of poverty but also to help to move people out of poverty – to break the cycle of poverty.

The Commission met through February – June 2016 taking written and oral evidence from a wide range of organisations but also from people with lived experience of poverty. The Commission's final report will be presented to Council and the East Lothian Partnership in October 2016 and will form the basis of an action plan for tangible actions that will make a real impact on mitigating the impact of poverty but also break the cycle of poverty.

Council Plan 2017-2022

In late 2016, the Council will begin developing a new Council Plan for 2017-2022. The work to develop the Draft Plan will include a strategic assessment of the latest data from the East Lothian profile, including the Scottish Index of Multiple Deprivation published in August 2016. The draft plan will be developed within the context of the strategic assessment and the challenges and opportunities facing East Lothian and East Lothian Council.

The draft plan will be presented to Council in early 2017. This draft Plan will form the basis of the new Council Plan which will incorporate the priorities of the new Council Administration elected in May 2017.

The Council Plan 2017-2022 will be approved by the Council in August 2017.

To contact us, or tell us what you think

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

If you want to give us feedback on this report or would simply like further information or to make a comment about the Council, email the Policy & Performance Team at: policy@eastlothian.gov.uk

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