



MINUTES OF THE MEETING OF THE POLCY AND PERFORMANCE REVIEW COMMITTEE

WEDNESDAY 21 FEBRUARY 2018
COUNCIL CHAMBER, TOWN HOUSE, HADDINGTON

1

Committee Members Present:

Councillor L Bruce (Convener)
Councillor N Gilbert
Councillor J Henderson
Councillor G Mackett
Councillor C McGinn
Councillor P McLennan

Other Councillors Present:

Councillor J McMillan

Council Officials Present:

Mrs A Leitch, Chief Executive
Mr D Small, Director East Lothian Health and Social Care Partnership
Ms M Patterson Depute Chief Executive (Partnerships and Community Services)
Mr J Lamond, Head of Council Resources
Mr T Shearer, Head of Communities and Partnerships
Mr D Proudfoot, Head of Development
Ms F Robertson, Head of Education
Ms S Saunders, Head of Adult and Children's Services
Ms F Duncan, Chief Social Work Officer
Mr P Vestri, Service Manager – Corporate Policy and Improvement
Mr K Christie, Service Manager – Revenues and Welfare Support
Mr J Coutts, Service Manager – Community Housing and Homelessness
Mr J Cunningham, Service Manager – Benefits
Mr E John, Service Manager – Sport, Countryside and Leisure
Mr A Stubbs, Service Manager – Roads
Mr D Oliver, Service Manager – Protective Services
Ms S Smith, Team Manager – Economic Development
Mr P Forsyth, Team Manager – Assets and Regulatory (Road Services)
Mr I Patterson, Homelessness Manager
Mr G Stewart, Policy Officer
Ms A Stewart, Rent Income Team Leader
Ms A McIntyre, Performance and Business Development Officer
Ms T Moncrieff, Welfare Development Officer
Ms E Gigourtaki, Acting Senior Roads Officer
Ms J Mackay, Media Manager

Clerk:

Ms A Smith

Apologies:

Councillor B Small
Councillor T Trotter

Declarations of Interest:

Item 8

1. MINUTES FOR APPROVAL – PPRC, 11 OCTOBER 2018

The minutes of the meeting of the Policy and Performance Review Committee of 11 October 2018 were approved.

2. PERFORMANCE REPORT, Q2 & Q3 2017/2018

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) regarding the performance of Council services during Quarters 2 and 3 (July to December) 2017/18.

Gary Stewart, Policy Officer, presented the report, providing information in respect of those indicators with improving performance and those with declining performance. He referred to Appendix 1, which detailed the Key Performance Indicators (KPIs) for the period concerned, drawing attention to a number of the KPIs.

Officers responded to questions from Members. The Convener, referring to Community Payback Orders (CPO), asked for a definition of suitable work. Fiona Duncan, Chief Social Work Officer, indicated that there was a variety of different types of suitable work; she gave details of several examples, adding that in East Lothian the majority of work tended to be landscaping and gardening. She stated that CPO work was not meant to take away paid employment from anyone; the tasks also had to be achievable

Councillor Henderson, referring to the Contact Centre's poorer performance in Quarter 3, asked if matters had been resolved. Tom Shearer, Head of Communities and Partnerships, acknowledged that staff absence had affected the performance of this service. Colleagues from other service areas had been assisting in order to provide necessary cover, the situation was now improving and the Contact Centre was almost at its full complement of staff. Quarter 4 figures should show an improvement.

Councillor Henderson also requested an update regarding the percentage of Construction Compliance and Notification Plans KPI. Mr Shearer indicated this was a Trading Standards area of activity, shared with Midlothian Council. Discussions were ongoing with Midlothian Council regarding arrangements to try to improve capacity available to satisfy this statutory duty. There was a dearth of Trading Standards officers nationwide, the Council had encountered this whilst trying to recruit but hoped to be able to fill one of three vacant posts in the near future.

Responding to Councillor Mackett's query about Universal Credit, John Cunningham, Service Manager – Benefits, reported that the Council was now two years in to Universal Credit Full Service (UCFS); there had been an effect on housing benefit and rent income. He stated there was an issue with recording and reporting housing benefit figures. UCFS added in another tier as regards performance data requirements. He referred to the changing relationship involved in working with the Department for Work and Pensions (DWP).

Councillor McLennan requested an update on a previous request to ask the DWP to attend a Committee meeting. Kenny Christie, Service Manager – Revenues and Welfare Support, recalled that earlier request and advised that the Leader of the Council had written to the DWP but there had been no response; he would ensure this was followed up.

Councillor McGinn queried the KPI in respect of the 51 children and young people currently on the Child Protection Register (CPR). Sharon Saunders, Head of Adult and Children's Services, advised that East Lothian traditionally had 30/40 children on the CPR, the numbers could rise and fall quite quickly, since preparing the report the figure had increased to 60. She outlined the reasons for this increase. She added that until families were settled and risks addressed the children were held on the CPR.

Decision

The Committee agreed to use the information provided in the report to consider whether any aspect of the Council's performance was in need of improvement or further investigation.

3. EAST LOTHIAN AND MIDLOTHIAN PUBLIC PROTECTION COMMITTEE ANNUAL REPORT 2016/17

A report was submitted by the Chief Social Work Officer introducing the East Lothian and Midlothian Public Protection Committee (EMPPC) Annual Report 2016/17.

Ms Duncan presented the report, the third annual report of the EMPPC. It provided a broad summation of the work carried out in 2016/17 and commented on the main themes arising in each of the areas of Public Protection over this period; Adult Support and Protection, Child Protection, Violence Against Women and Girls, Offender Management and also Training. The report also set out the priorities for 2017/18. She informed Members that four sub-groups supported the EMPPC, providing further information on the role and remit of these groups. Processes were well established and she had confidence as regards scrutiny.

Ms Duncan and Ms Saunders responded to questions. Replying to Councillor Mackett's query, Ms Duncan advised that the aim was to ensure that people were comfortable with the referral process, there had been an increase in referrals across the board but she could not say this was due to people being more comfortable with the support in place for making a referral. Regarding his question about how this was publicised, Ms Duncan said that communication plans were in place and it was through these that information about the referral process was distributed. Ms Saunders drew attention to the effort and energy involved in multi-agency training adding that because of this staff working across the various agencies knew how to make a referral if there were any signs of concern.

Responding to Councillor Henderson, Ms Duncan advised that regardless of whether there was a spike or fall in the numbers if attention was drawn to a particular concern work was then carried out. Officers had to be responsive to whatever was presented at any given time.

In response to Councillor McGinn's query, Ms Saunders reported that East Lothian did not have the same numbers of unaccompanied asylum seeking children as a large city local authority; there was currently only one such child in the county. She outlined the process and responsibilities of a local authority in this regard.

Councillor Gilbert, referring to Offender Management, queried the supervisory system for high-risk individuals. Ms Duncan said that sex offenders were subjected to the Multi-agency Public Protection Arrangements (MAPPA) process; all the agencies (Housing, Social Work, Police and Health) were involved. She stated that much depended on the court decision. MAPPA met monthly and regular meetings outwith this process with officers also took place.

Ms Duncan clarified, in response to the Convener's questions about learning and development, that a range of courses were held and targeted as required.

Decision

The Committee agreed to note the contents of the ELMPPC annual report.

4. ROAD ASSET MANAGEMENT – ANNUAL STATUS AND OPTIONS

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) presenting a summary of the Council's road assets as of 1 April 2017.

Peter Forsyth, Team Manager – Assets and Regulatory, presented the report. He advised that the report dealt with four different asset groups: carriageways; footways; street lighting; and traffic management systems – full status and option reports were attached in Appendix A. He took Members through each asset group in detail, drawing attention to the key points and outlining the options proposed for adoption.

Councillor McLennan, referring to the budget process, asked if recommendations were put forward to political groups at that time. Mr Forsyth confirmed this was done, stating that as part of the cyclic approach various steps were carried out within the year in relation to annual status and options. The report was developed in October and was available for Members to consider; the timing of this particular report was slightly out of step. Alan Stubbs, Service Manager – Roads, added that the process and reporting route would be looked at.

Councillor Henderson asked what percentage the 23.6km of rural public roads in a poor condition related to; Mr Forsyth advised it was around 2-3% of public roads in the county. In relation to further questions about the effect of climate change on long-term trend figures, Mr Forsyth advised that severe weather did have a significant impact on the conditions of roads. He informed Members that in 2010/11 there had been an additional investment of £2 million as a consequence of the deterioration of the road network due to adverse weather.

In response to Councillor Gilbert's query about coastal erosion. Mr Forsyth said that this did not fall within the remit of this report but he would raise this with relevant officers.

Decision

The Committee agreed to note the contents of the report and operational requirements.

5. COUNCIL HOUSE RENT ARREARS

A report was submitted by the Depute Chief Executive (Resources and People Services) informing the Committee of a) current levels of mainstream Council House rent arrears (excluding temporary accommodation) and b) the impact of Universal Credit Full Service (UCFS) on mainstream Council house rent arrears since its introduction in East Lothian by the Department for Work and Pensions (DWP) in March 2016.

Mr Christie presented the report taking the Committee through all aspects of the report. He gave details of rent collection prior to and since UCFS. He outlined mitigating actions carried out by the Rent Income Team. He highlighted the impact of UCFS. He informed Members of work carried out by the East Lothian Foodbank. He also reported on the new Scottish UC payment choices, the DWP Landlord Portal and Trusted Partner Status and the UK Government UC changes for implementation in 2018. He stated that the work created by

UCFS had been unprecedented and very challenging for staff. He added that operational issues with DWP still gave cause for concern.

Councillor McLennan asked about the bad debt trend. Ashley McIntyre, Performance and Business Development Officer, reported that in 2015 forecasting work had been carried out for a 4-year period; at the beginning of 2016 there had been an increase in bad debt provision, an increase in current tenant debt was also being reported. Officers worked with tenants on a regular basis to manage the situation. She added that often, on an ongoing process, officers would be able to implement an affordable payment system but there was a hierarchy of reductions and rent arrears was not at the highest level. Regarding a further query about the percentage written off, Mr Christie advised that as regards Council Tax and other charges the figure was around 2%, adding that this was monitored on an annual basis.

In response to the Convener's query about the number of claimants who had opted for payment flexibility, Mr Christie advised that if a tenant took up the Scottish choice the local authority did not necessarily find out about this. He confirmed that the DWP had advised that local figures regarding numbers opting for this would be available at some point.

Responding to Councillor Gilbert, Alison Stewart, Rent Income Team Leader, outlined the process regarding Alternative Payment Arrangement (APA), a direct payment of rent to a landlord. Responding to his further query, Ms McIntyre advised that there was a 70/80% success rate. She indicated that when an APA was applied for officers did not know when this would be approved and until then contact was maintained with the tenant.

Councillors Mackett and McGinn praised the work carried out by officers.

Decision

The Committee agreed:

- i. to note the current levels of mainstream Council House rent arrears; and
- ii. to note the operational and financial impact of UC on the Council as a landlord.

6. HOMELESSNESS ACTION PLAN UPDATE

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) updating the Committee on the performance of the Council in delivering the objectives within the Homeless Action Plan which was agreed by Cabinet in November 2017.

Ian Patterson, Homelessness Manager presented the report, informing Members that actions were being taken in accordance with the Allocations Policy. Appendix 1 provided an overview of the Council's legal responsibilities in relation to homelessness and housing allocations, Appendix 2 provided an update on the objectives within the Action Plan.

Councillor McLennan referred to the Housing First Initiative and asked whether the Council had given this consideration. Mr Patterson stated this had been discussed with MELDAP; the Housing First Initiative was a good model that dealt with complex cases particularly well, it was being looked at but was not in itself a solution.

Councillor McMillan asked for update on the new relationship with Crisis. Mr Patterson reported that the Council was in discussion with Crisis, an organisation relatively new to Scotland. Several meetings had taken place and a number of options discussed, he added that engagement was very positive.

Decision

The Committee agreed to note the contents of the report.

7. MAJOR EVENTS

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) outlining the Council arrangements for major events.

Susan Smith, Team Manager – Economic Development, presented the report. She outlined the role of the Economic Development and Strategic Investment Service (EDSI) in relation to cultural and sporting events. She gave details of the process and guidance provided to event organisers and requirements involved in planning an event. She informed Members that the Council was not an event organiser. Appendix 1 detailed events that had received Council funding support during 2016/17, also showing visitor numbers and the economic impact.

Ms Smith and Derek Oliver, Service Manager – Protective Services and Chair of the Safety Advisory Group (SAG) responded to questions. Councillor McLennan raised several points of concern on behalf of community councils who were present: cumulative impact, communication, safety, competitors' behaviour and the need for everyone involved to be more proactive. Mr Oliver welcomed the comments from local communities. Communication was a key focus of the SAG process. However, as mentioned earlier, the Council was not an event organiser. During the SAG process, the Council did engage with event organisers and did promote that they should use various media forums to make local communities aware that an event was taking place. The Council had to be cognisant not to get too closely involved which would risk straying from the SAG remit and into event planning.

Councillor McLennan, referring to giving funding, queried conditions and feedback. Ms Smith replied that a condition of the grant was to engage with the SAG process, it was quite clear that if an event organiser did not comply then the event would not be supported. As regards feedback this could be incorporated into the SAG process or addressed through review. Responding to further points, Mr Oliver said that notifying community councils had been for event organisers to do but this could be taken on board.

Mr Stubbs responded to queries from the Convener. Regarding the notice period, he referred to the SAG, stating that event organisers were signposted as required and had to follow the process set out. Event organisers, irrespective of the size of the event, were asked to engage as early as possible. Regarding queries about bus companies, Mr Stubbs stated that it was the responsibility of event organisers to engage with the bus companies. If there were any road closures and Temporary Traffic Regulation Orders (TTRO) required this would be communicated to bus companies, Police and community groups. The Council, in respect of events that required road closure of a main road also had to enter the details on the Scottish Road Works Register (SRWR).

Councillor Henderson expressed serious concerns raising several issues including acquiescence to event organisers, inconvenience to local communities and health and safety matters. In relation to traffic management she questioned how event organisers could police these events. Mr Stubbs outlined the process regarding road closures. He advised that in relation to events that required closure of an adopted public road event organisers had to obtain the required permissions and would be advised accordingly by the Roads Authority through the SAG. The Council was not legally obliged as Roads Authority to provide traffic management for events; this was incumbent on the event organiser. There was a legal mechanism to allow the Police to be involved if required.

In response to further points raised by Councillor Henderson questioning allowing events to take place with the presumption of trust, Douglas Proudfoot, Head of Development, gave reassurance. He advised that what this report was attempting to do was bring together a number of different aspects, SAG requirements, economic impact of major events and TTRO requirements. In respect of SAG requirements, he referred to guidance from the Scottish Government, adopted by CoSLA that local authorities had to observe. There were different scales of events; some that required a multi-agency approach and some events that were much more local in nature. He stated that some of the issues raised today around communication could be taken on board.

Mr Oliver, in response to the Convener's question, advised that there was no local community representation on the SAG; membership comprised officers from various Council services and the emergency services.

Responding to points raised, Councillor McMillan, speaking as Cabinet spokesperson for Economic Development and Tourism, agreed there were areas for improvement; the Council had directive control; communication, both from the Council and event organisers could be improved. He referred to cycling events through Gifford, stating that the individual behaviour of some of the participants had been unacceptable. There were issues arising from that needing looked at and prevented for the future. However, some events were good for the county from an economic perspective. There needed to be improved preventative controls and better co-ordination across the Council, event organisers and local communities.

Members stressed that events needed to be well managed and safe and that the cumulative impact on a small village had to be considered, a balance had to be achieved.

The Convener stated this had been a useful discussion; requesting that an update be brought back to Committee in 12 months.

Decision

The Committee agreed to note the contents of the report.

8. COUNCIL ARRANGEMENTS WITH ENJOY LEISURE ARM'S LENGTH EXTERNAL ORGANISATION (ALEO)

Declaration of Interest: Councillors Mackett and McGinn declared an interest as Council appointed representatives (Directors) on the Enjoy East Lothian Ltd Board.

A report was submitted by the Depute Chief Executive (Partnerships and Community Services) updating the Committee on the Council's governance arrangements with its Arm's Length External Organisation (ALEO) enjoyleisure and highlighting areas of work that enjoyleisure contributed to wider Council objectives.

The Service Manager – Sport, Countryside and Leisure, Eamon John, presented the report in detail. He outlined how the Council ensured that its prepared governance arrangements were applied accordingly, highlighting the four key strands. He gave details of the wider benefits of this ALEO's work and how the objectives in both the Council Plan and the East Lothian Plan were supported. He referred to Appendix 1, which contained the performance data, drawing attention to several aspects including disability coached activity, Access to Leisure Scheme, senior activities and the different Membership Schemes.

The Convener asked how the Access to Leisure Scheme was publicised. Mr John outlined the various publication routes used; he advised that this had been reviewed a few years ago, with communication and promotion forming a major focus of that review.

Councillor Henderson expressed concerns about capacity utilisation, referring to the structure of this ALEO and the Council and questioned sustainability, adding that a report covering this aspect would be beneficial. Mr John indicated awareness of this point raised by Councillor Henderson, Convener of the Audit and Governance Committee, at the most recent meeting of that committee. He believed the concern around sustainability raised was linked directly to asset management and future life cycle forecasts of the Sports Centres. Councillor Henderson agreed. Mr John advised that the Audit and Governance Committee would be the appropriate committee for this type of report, which would be brought forward by Asset Management colleagues of the Council and ALEO partner Enjoy.

Councillor McLennan praised the work carried out by enjoyleisure and Council officers; the successful take up of activities/memberships was having an excellent impact on community wellbeing and health, which was immeasurable.

Decision

The Committee agreed to note the contents of the report.

9. ANNUAL WORK PROGRAMME UPDATE

An updated Annual Work Programme detailed the reports already scheduled for the final (June) meeting of session 2017/18 and for the 2018/19 session.

Reports added to the Work Programme –

Performance monitoring/inspection reports:

- Road Asset Management (October meeting)

Additional reports/reports requested by Members:

- Adult Social Care Charging (June meeting)
- Health Re-provision of Facilities (June meeting)
- Coastal Car Parking Review (meeting tbc)
- Economic Development and Tourism Strategy (October meeting)
- Major Events Update (February 2019 meeting)

Signed

Councillor Lachlan Bruce
Convener of the Policy and Performance Review Committee

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 20 June 2018

BY: Depute Chief Executive (Partnerships and Community Services) **3**

SUBJECT: Performance Report, Q4 2017/18

1 PURPOSE

1.1 To provide the Committee with information regarding the performance of Council services during Q4 2017/18 (Jan – Mar 2018).

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 further analysis.

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. Appendix 1 displays the results of the Key Performance Indicators for Q4 2017/18.

3.2 Table 1 shows RAG performance over the four quarters of 2017/18. It highlights the number of indicators on, below or near targets. This shows that 24 indicators are Green, 4 are amber and 14 are Red. For indicators that have a target, there has been an increase in the number of KPIs on target during Q4. Overall 18 indicators have improved since Q3, 23 have remained the same and 10 have worsened.

Table 1: Count of RAG by Status

Fiscal_Qrt	Count of RAG		Count of RAG		Count of RAG	
	Red		Amber		Green	
Qrt 1		13		5		25
Qrt 2		12		10		18
Qrt 3		12		9		14
Qrt 4		14		4		24

3.3 Some of the key indicators that may be of particular interest to members include:

Improving Performance

- Average number of days to rehousing has reduced by 34.6% in quarter 4 to 349 days. This is a result of changes to the allocations policy, focussed attention on rehousing those who have been housed in temporary accommodation and an increase in supply from East Lothian Housing Association.
- Homelessness assessments completed in under 28 days improved from 72% in Q3 to 83% in Q4.
- Number of attendances at pools continues to increase for Q4 to 121468. Annual targets for attendances at pools and for sports facilities has also been achieved.
- Number of affordable housing completions has increased to 93 for Q4 against a target of 84.
- Business rates in-year collection (98.4%) and council tax collection (97%) targets have been achieved in 2017/18.
- Number of delayed discharge patients waiting more than 2 weeks has decreased in Q4 from 13 to 8.
- Time taken to process a change in circumstances (Housing Benefit) fell from 10 days to 2.5 days for Q4 and is now below the target of 6 days.
- % spend with contracted suppliers increased from 73.3% to 82.8%, above the target of 80%.

Declining Performance

- % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds has continued to decline for Q4 to 60% against a target of 70%
- Two of the three Business Gateway indicators fell in the last quarter, although they have achieved their annual targets.
- The % of the population claiming Job Seekers Allowance increased to 3.1% and remains above the target of 2.6%.

4 POLICY IMPLICATIONS

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound Governance at a strategic, financial and operational level' and 'Accountability'.
- 4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.' Reporting the performance indicators for each service every quarter is intended to aid this process.

5 INTEGRATED IMPACT ASSESSMENT

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

6 RESOURCE IMPLICATIONS

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

7 BACKGROUND PAPERS

- 7.1 Appendix 1: Key Performance Indicators, Q4

AUTHOR'S NAME	Gary Stewart
DESIGNATION	Policy Officer
CONTACT INFO	gstewart1@eastlothian.gov.uk
DATE	07/06/2018

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing Our Communities									
CH01 Homelessness case-load	Qrt No.	202.0 ✓	224.0 ✓	250.0	22.0	10.9 %	↑	Increasing homeless case load and the highest quarterly figure recorded. The same quarter last year was 214.	214
CH02 Homelessness - average number of days to re-housing	Qrt days	534.0 ✗	349.0 ✗	240.0	-185.0	-34.6 %	↓	Average number of days to rehousing has reduced by 34.6% in quarter 4 to 349 days. This is a result of changes to the allocations policy and an increase in supply from East Lothian Housing Association. Focused attention is being given to rehouse those who have been the longest in temporary accommodation.	345
CH03 % homelessness assessments completed in under 28 days	Qrt %	72.0 !	83.0 ✓	80.0	11.0	15.3 %	↑	Improvement in performance despite some complex cases	86
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	Qrt %	65.0 !	60.0 ✗	70.0	-5.0	-7.7 %	↓	Continued high levels of sickness absence and unfilled vacancies in the Contact Centre. The service is currently recruiting for additional posts.	
CSCC02 % of calls within contact centre (excluding switchboard) answered	Qrt %	90.0 ✓	88.0 !	90.0	-2.0	-2.2 %	↔		95
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	Qrt %	93.3 !	93.6 !	97.5	0.3	0.3 %	↔		96
EDSI_St03 - Number of affordable housing completions	Qrt	39.0 ✓	93.0 ✓	84.0	54.0	138.5 %	↑		
EDSI_st04 - Number of affordable housing site starts	Qrt	0.0 ✗	0.0 ✗	43.0	0.0	0.0 %	↔	For 2017/18, there were 107 affordable housing site starts against a target of 294 for the year. Delays were due to site investigation works, high tender cost and other reasons outwith our control. The SHIP 2018/19 – 2022/23 sets out proposals for delivering potential site starts of 845 new affordable homes with 852 completions across East Lothian over the period of the Plan dependent on subsidy funding from the Scottish Government and availability of land.	
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	Qrt %	52.6 ✗	50.0 ✗	67.0	-2.6	-5.0 %	↔	Late starts were due to reasons beyond the control of the Service, including the weather on this occasion. This measure will be replaced by something more fitting for 2018-19.	33
Proportion of Criminal Justice Social Work Reports submitted to court by due date	Qrt %	100.0 ✓	100.0 ✓	100.0	0.0	0.0 %	↔		100

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

Key to symbols

↔	Little or no change (less than 4% variation)
↓	Worsening performance (Indicator aim: HIGH)
↑	Worsening performance (Indicator aim: LOW)
↓	Improving performance (Indicator aim: LOW)
↑	Improving performance (Indicator aim: HIGH)

RAG Status

✓	On target
!	Value above 90% of target
✗	Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
RS01 Street lighting - repairs - average time	Qrt days	2.7 ✓	2.7 ✓	7.0	-0.1	-2.6 %	↔		3
RS02 Traffic lights - average time to repair failure (hours:mins)	Qrt hrs:mins	5.5 ✓	6.3 ✓	48.0	0.8	14.7 %	↑		4
SCL_AS01 Percentage of Other Waste Recycled	Qrt %	98.0 ✓	97.0 ✓	74.0	-1.0	-1.0 %	↔		98
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	Qrt %	100.0 ✓	100.0 ✓	100.0	0.0	0.0 %	↔		100
SCL_AS03 Number of Flytipping incidences	Qrt No.	108.0 ✗	129.0 ✗	88.0	21.0	19.4 %	↑		225
SCL_SD01 Number of attendances at indoor sports and leisure facilities	Qrt No.	177076.0 ✓	205785.0 ✓	130000.0	28709.0	16.2 %	↑	Q4 attendances at indoor sports facilities are up 16.2% compared to the previous quarter and above target. Figures are lower compared to the same quarter last year and for 2017/18.	221812
SCL_SD02 Number of attendances at pools	Qrt No.	109668.0 !	121468.0 ✓	110000.0	11800.0	10.8 %	↑	Annual target exceeded by 49808. The highest number of recorded visits since 2008/09	125316
WS01 Number of vehicles accessing recycling centres	Qrt No.	111561.0 ✓	100856.0 ✓	100000.0	-10705.0	-9.6 %	↓	Small decrease in visitor numbers from previous years. All sites were closed for two days over March due to weather conditions.	103992
Growing Our Economy									
DM11 Major developments: average number of weeks to decision	Qrt wks	47.1 ✗	47.7 ✗	27.7	0.6	1.3 %	↔		35
DM12 Local developments: average time in weeks	Qrt wks	9.9 ✗	8.4 !	9.1	-1.5	-15.2 %	↓	198 applications	14
DM13 All Local developments: % determined within 2 months	Qrt %	77.4 ✓	81.3 ✓	71.7	3.9	5.0 %	↑		81
DM14 Householder developments: average time (weeks)	Qrt No.	8.0 ✗	7.8 ✗	7.3	-0.2	-2.5 %	↔	113 applications	10
DM18 Approval Rates: Percentage of all applications granted in period	Qrt %	92.0	97.9		5.9	6.4 %	↑		96

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

Key to symbols

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RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY	
EDSI_B01	Number of Business Gateway-Start ups - quarterly	Qrt No.	45.0 ✗	12.0 ✗	52.5	-33.0	-73.3 %	↓	Annual target achieved despite the drop in Q4.	22
EDSI_B02	Percentage of Business Gateway-Start ups that are trading after 12 months	Qrt %	51.0 ✗	83.0 ✓	75.0	32.0	62.7 %	↑	Q4 Measurement and data capture now settling in as new methodology develops. 18 start-ups in period 100% response with 15 still trading and 3 ceased.	36
EDSI_B11	Number of jobs created by start ups assisted by Business Gateway	Qrt No.	42.0 ✗	11.0 ✗	62.5	-31.0	-73.8 %	↓	New start ups have not created the number of jobs expected in Q4. Overall, there were 238 jobs created in 2017/18 by start ups assisted by the business gateway. This is slightly under the 2017/18 target of 250	
EDSI_ELW02	Percentage of the population claiming Job Seeker Allowance	Mth %	2.8 ✗	3.1 ✗	2.6	0.3	10.7 %	↑	Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise. At the end of March, there were 1980 claimants. The Scottish rate is also increasing to 2.6% at the end of Q4.	3
Growing Our People										
HSCP_CS01	Average number of Placements for looked after children	Mth No.	1.7	1.7		0.0	0.0 %	↔	Placement stability is a key factor in positive outcomes for young people. There has been a reduction in the average number of placements an accommodated East Lothian child will experience in the last 3 years from 2.0 to 1.7. East Lothian accommodated children have on average 1.7 placements - this ranges from an average of 1.2 placements in Foster Care to 2.0 placements in Residential Care. The more placement moves a child experiences, the less well they tend to perform academically. There are 177 East Lothian accommodated children.	2
HSCP_CS02	Percentage of children on Child Protection Register for more than 6 Months	Mth %	27.5	21.0		-6.5	-23.6 %	↓	13 on register for more than 6 months = 62 on register.	30
HSCP_CS03	Percentage of children who are re-registered within a 12 month period	Mth %	0.0 ✓	0.0 ✓	5.0	0.0	900.0 %	↑	This indicator is a measure of the success of the effectiveness of the care plan. Re-registrations within a 12 month period are rare and the performance in East Lothian is good. There are currently 64 children and young people on the Child Protection Register.	0

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	Mth No./1000	2.1	1.6		-0.5	-23.8 %	↓	Formal Kinship care is when a child or young person is looked after by family or friends under a looked after statute obviating the need for Foster Care or Residential Care. The rate of 1.6 is well below the Scottish average of 4.0. The small number of children in the cohort means that fluctuations in percentages are common. We are in a fortunate position in that our early intervention means that we have a small rate of children and young people in Formal Kin Care and a small rate of Looked After children overall. There are currently 34 children and young people in Formal Kin Care. Rate per 1,000 is calculated using the 0-17 population of 21,263.	2
HSCP_CS05 Rate per 1,000 children in Foster Care	Mth No./1000	5.1	4.8		-0.3	-5.9 %	↓	Foster care numbers are at an all time high for East Lothian of 102 although still slightly below the national average as a rate per 1.000 (0-17 population). 16.5% of foster care placements are external. Local Authorities Foster carers produce the best academic attainment results of all the different forms of care.	4
HSCP_CS06 Rate per 1,000 children in Residential Care	Mth No./1000	1.1	1.2		0.1	9.1 %	↑	There are 26 East Lothian young people in Residential Care. East Lothian has 13 places with two 6 bedded units and 1 specialist facility. External placements are reviewed regularly and work is ongoing to reduce the numbers.	1
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	Mth No./1000	2.9	3.1		0.2	6.9 %	↑	There are 66 children on a Home Supervision requirement which is well below the national average rate.	3
Number of delayed discharge patients waiting over 2 weeks	Qrt No.	13 ✗	8 ✗	0	-5.0	-38.5 %	↓	On the last census, there were a total of 14 delays, with 8 over 2 weeks. Four were over 4 weeks. This is an improved position since Q4 15/16	11
Percentage of people aged 65+ with intensive needs receiving Care at Home	Qrt %	37.6 ✓	38.6 ✓	35.0	1.0	2.7 %	↔	375 clients receiving 10+ hours Care at Home; 597 in Permanent Residential placements. Measure is $375(375+597)*100 = 38.6\%$	39

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
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- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- ✔ On target
- ⚠ Value above 90% of target
- ✘ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
Growing the Capacity of our Council									
Average Time in working days to Issue Building Warrants	Qrt days	102.0 ✘	94.3 ⚠	95.0	-7.7	-7.5 %	↓		109
BEN01 Time taken to process new claims (Housing Benefit)	Mth days	36.5 ✘	29.9 ✘	26.0	-6.6	-18.0 %	↓	At the end of March, it took 29.9 days to process new claims in housing benefit. However, the YtD is 22.9 and within target for 2017/18.	24
BEN02 Time taken to process change of circumstances (Housing Benefit)	Mth days	10.0 ✘	2.5 ✔	6.0	-7.4	-74.7 %	↓	Annual figures of 6.3 just slightly over target for average time taken to process changes in circumstances.	3
CF01 Percentage of invoices paid on time	Qrt %	86.0 ⚠	84.3 ⚠	90.0	-1.7	-1.9 %	↔		89
EH01 % Food Hygiene high risk Inspections achieved	Qrt %	0.0	0.0	100.0	0.0	0.0 %	↔	there were no high risk premises due for inspection in the fourth quarter	
EH02 % of Food Standards high risk Inspections achieved	Qrt %	0.0 ✘	100.0 ✔	100.0	100.0	0.0 %	↔		100
EH04 % food businesses broadly compliant with food hygiene law	Qrt %	94.0 ✔	93.0 ✔	93.0	-1.0	-1.1 %	↔		90
LPS01 % spend with contracted suppliers quarterly	Qrt %	73.3 ⚠	82.8 ✔	80.0	9.5	13.0 %	↑		79
Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	Qrt %	6.4	10.3		3.9	60.3 %	↑		18
REV06 Business Rates in-year collection	Mth %	84.5 ⚠	98.4 ✔	97.8	13.9	16.4 %	↑	At the end of March, over 98% of business rates were collected. This is a gradual improvement and above target compared to the previous year.	98
REV07 Council Tax in-year collection	Mth %	81.1 ⚠	97.0 ✔	96.8	15.9	19.6 %	↑	Slight improvement and above target for 2017/18	98

Appendix 1 - Performance Report - Qrt 4 2017/18

Fiscal_YR	2017/18
Fiscal_Qrt	Qrt 4
PPRC	yes

Key to symbols

- ↔ Little or no change (less than 4% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- ✓ On target
- ⚠ Value above 90% of target
- ✗ Outwith target or threshold

	KPI RP / Unit	Previous Qrt Value	Value	Target	Qrt Var +/-	% Qrt Var +/-	Short Trend	Comments	YoY
REV08 Value of current tenants rent arrears	Mth £	1721245.9 ⚠	1621332.7 ✓	1891311.6	-99913.2	-5.8 %	↓	<p>Our original current tenant rent arrears position at end March 2018 was £1,751,262.11. However, we received a batch of payments from DWP on 5 April to be paid towards the 2017/18 accounts. We have therefore made an adjustment of £129,929.43 to our original EOY figure and are reporting an adjusted EOY arrears position of £1,621,332.68.</p> <p>We reported an increase of £380,264.49 in 2016/17 – a 29.35% increase after one year of Universal Credit Full Service. For 2017/18, there has been a reduction of £54,714.41 (3.26%) in the second year of Universal Credit Full Service. It is important to note that the NON UC related debt has reduced by £134,136.01 in-year whereas the UC related debt has increased by £79,421.60. The net effect is an overall reduction of £54,714.41.</p>	1676047
TS01 Consumer enquiries - % of same day responses	Qrt %	100.0 ✓	100.0 ✓	100.0	0.0	0.0 %	↔		100
TS04 % of trading standards inspections achieved	Qrt %	100.0 ✓	100.0 ✓	95.0	0.0	0.0 %	↔		100

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 20 June 2018

BY: Depute Chief Executive (Partnerships and Community Services) **4**

SUBJECT: Local Government Benchmarking Framework 2016/17

1 PURPOSE

- 1.1 To provide the Policy and Performance Review Committee (PPRC) with a summary of East Lothian Council's performance of the Local Government Benchmarking Framework results for 2016/17.

2 RECOMMENDATIONS

The Committee is asked to:

- 2.1 Note that services are reviewing all indicators that are shown to have declined or remained stable and use the Improvement Service benchmarking groups to assist in developing improvement plans to improve performance.
- 2.2 Note the report and use the information provided to consider whether any aspect of the Council's performance is in need of further investigation.

3 BACKGROUND

- 3.1 The Local Government Benchmarking Framework (LGBF) was developed by the Improvement Service (IS), on behalf of SOLACE (Society of Local Authority Chief Executives). Its core purposes are to help councils to gain greater insight into their performance in order to drive improvement, deliver better outcomes and to strengthen public accountability. This is done through the process of benchmarking and allows councils that are similar to compare performance, and to learn and understand why variances occur.
- 3.2 The Framework covers seven service areas and refers to SPI3 of Audit Scotland's guidance on Statutory Performance Indicators. The service areas are: children's services; corporate services; adult social care; culture and leisure; environmental; housing and economic development. The data is gathered from a number of

sources including the Local Finance Return (LFR), Scottish Social Housing Charter, the Scottish Household Survey (SHS) and Skills Development Scotland.

- 3.3 LGBF data on East Lothian Council and all other Scottish Councils was released by the Improvement Services on 5th February 2018 via the [MyLocalCouncil](#) online tool. It provides data for East Lothian from 2010/11 to 2016/17, and allows members of the public to compare performance between all 32 Scottish Local Authorities as well as performance within family groups.
- 3.4 The National Overview Report was published by the Improvement Service on 12th February 2018 and provides analysis of the national trends and variations, both across councils and between councils. This is available from the link provided within the background papers.
- 3.5 The Framework now includes a total of 86 indicators based on areas of cost, performance outcomes and satisfaction. This is an increase due to new children's services themed measures. 71 indicators have values for 2016/17 in the March release. There are indicators based on teacher professional judgements on pupils expected levels in reading, writing, numeracy, listening and talking for P1, P4 and P7. Data for these indicators is not being released for benchmarking purposes due to issues around consistency and reliability.
- 3.6 Other indicator results were released in March following completion of the Scottish Government's validation process on the finance data and to allow inclusion of the Looked After Children data. The latest release included some updated data for some indicators to take account of changes arising from the validation process. This covering report uses the latest data.
- 3.7 The data reported on the 2016/17 LGBF is now a year old. Officers have started preparing our Annual Performance Report and the Council return for the 2017/18 LGBF report. This will be used to report on which indicators have improved or worsened over the year and longer term trends

Benchmarking & Family Groups

- 3.8 To provide more meaningful benchmarking comparison, similar councils are grouped into family groups (Table 1). People services family groups are based on the characteristics of people living in the area, with the least deprived in family group 1 and the most deprived in group 4. For other services, the family group are based on the type of area, with group 1 being the most rural and group 4 making up the larger cities and urban areas. East Lothian is in Group 2 for both family groups.
- 3.9 Benchmarking events are organised by the Improvement Service and/ or family group members throughout the year to allow councils to benchmark performance and to gain further insight and a better understanding of the variation between council services.

Table 1: Benchmarking Family Groups

People Services	Other Services
Children, social care and housing	Corp, C&L, Env, Econ and Dev
Family Group 2	Family Group 2
Angus	East Ayrshire
Argyll & Bute	East Lothian
East Lothian	Fife
Highland	Moray
Midlothian	North Ayrshire
Moray	Perth & Kinross
Scottish Borders	South Ayrshire
Stirling	Stirling

3.10 The Improvement Service do not use rank or quartile information within the National report. However, Councils use ranking to determine their overall position across Scotland. All cost indicators are profiled as lowest cost with a rank of 1. Performance and satisfaction indicators are profiled as the highest is better with a rank of 1. Ranking alone is not a useful method of benchmarking council performance. Many councils will have different priorities in respect to each LGBF indicator. There will be operational differences and geographical elements which can impact on cost and performance.

Summary of 2016/17 Performance

3.11 Appendix 1 provides a summary of the results for the Council in relation to each indicator within the seven service areas listed in para 3.2 above. It provides the result for each of the indicators within each benchmarking theme. It provides a comparison to last year's performance; the Scottish average; comparison against the Family Group Median value; and the overall rank position.

3.12 The following analysis does not include any indicators with no previous comparable data. All cost indicators have been adjusted for inflation to provide a real cost comparison on trend data.

3.13 Of the 71 LGBF indicators included in the March release, 43 are indicators relating to the performance of services in delivering outputs and outcomes; 8 are satisfaction indicators and the remaining 20 indicators relate to the cost of delivering the service. Appendix 2 shows the summary data under these three categories.

3.14 Table 2 provides a breakdown of the number of indicators that improved or declined by at least 4% between 2015/16 and 2016/17 by indicator type. Although it should be noted that crude comparisons are not altogether useful as it is important to take account of the reasons behind the data and movements as outlined in the comments section in Appendix 1. However, analysis shows that 59% (42) of the indicators are performing better than the Scottish average. However, overall between 2015/16 and 2016/17, whilst 18 indicators (25%) improved and 31 (44%) remained roughly static, 22 indicators (31%) declined.

Table 2: Number of indicators with improved / declined values (>4%) by Type

Indicator type	Improved Status	No Change Status	Declined
Cost	6	8	6
Performance	12	20	11
Satisfaction		3	5
Grand Total	18	31	22

- 3.15 Six of the 20 cost indicators declined (increased costs) whilst 6 improved (lowered costs) compared to the previous year. Eleven performance indicators declined and 11 improved, with 20 showing less than 4% change. Five satisfaction indicators declined by more than 4%.
- 3.16 Data for LGBF satisfaction rates are drawn from the Scottish Household Survey (SHS), which is based on the views of the public rather than service users. The sample rates can be very low for specific councils. Local surveys based on service users tend to be more representative and are consistently higher. Also, it should be noted that there has been a distinct national trend over the last few years in declining satisfaction levels across Scotland, as measured by the SHS in particular in relation to satisfaction with schools, sports, libraries and museums. The results of the Council's own 2017 Residents Survey shows more favourable satisfaction levels across most services.
- 3.17 East Lothian Council's quartile performance has reduced slightly during 2016/17 when ranking each performance indicator from 1 (highest performance) to 32 (lowest performance). These ranks have been grouped into quartiles. A count of LGBF indicators by quartile shows a reduction in quartile 1 and slightly more within quartiles 2 and 3. There has been a slight reduction in the number of indicators within quartile 4 (Table 3). Many indicators can improve performance, but can drop rank and quartile positions due to the fluctuating values within other councils.
- 3.18 Overall, 56% of our indicators are in quartile 1 and 2 compared to 63% in 2015/16. For 2016/17, 63% are in quartiles 2 and 3 compared to 49% in 2015/16. Only 15% of our indicators are in quartile 4.

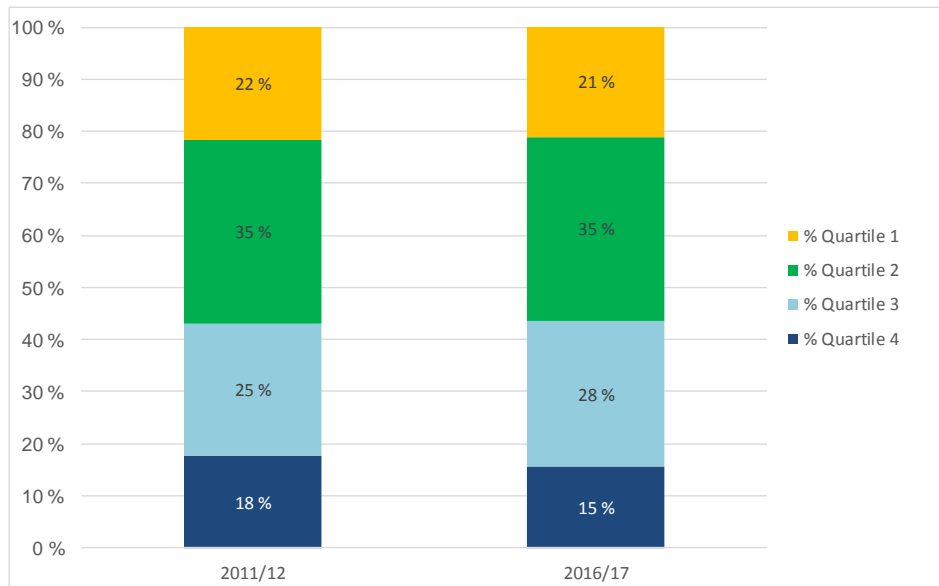
Table 3: Count of LGBF indicators by quartile and year

Quartile	2015/16	%	2016/17	%
Quartile 1	26	35 %	15	21 %
Quartile 2	21	28 %	25	35 %
Quartile 3	16	21 %	20	28 %
Quartile 4	12	16 %	11	15 %

Longer term trends

3.19 In the latest Best Value Assurance Reviews Audit Scotland has been comparing LGBF data and rankings over the longer term – from 2011/12 to 2016/17. Using these years for comparative purposes, the percentage of East Lothian Council's indicators in the top two quartiles remained more or less the same at 57% and 56% for 2011/12 and 2016/17. However, the number of indicators within the fourth quartile reduced from 18% to 15% in 2016/17. (see Chart 1 below)

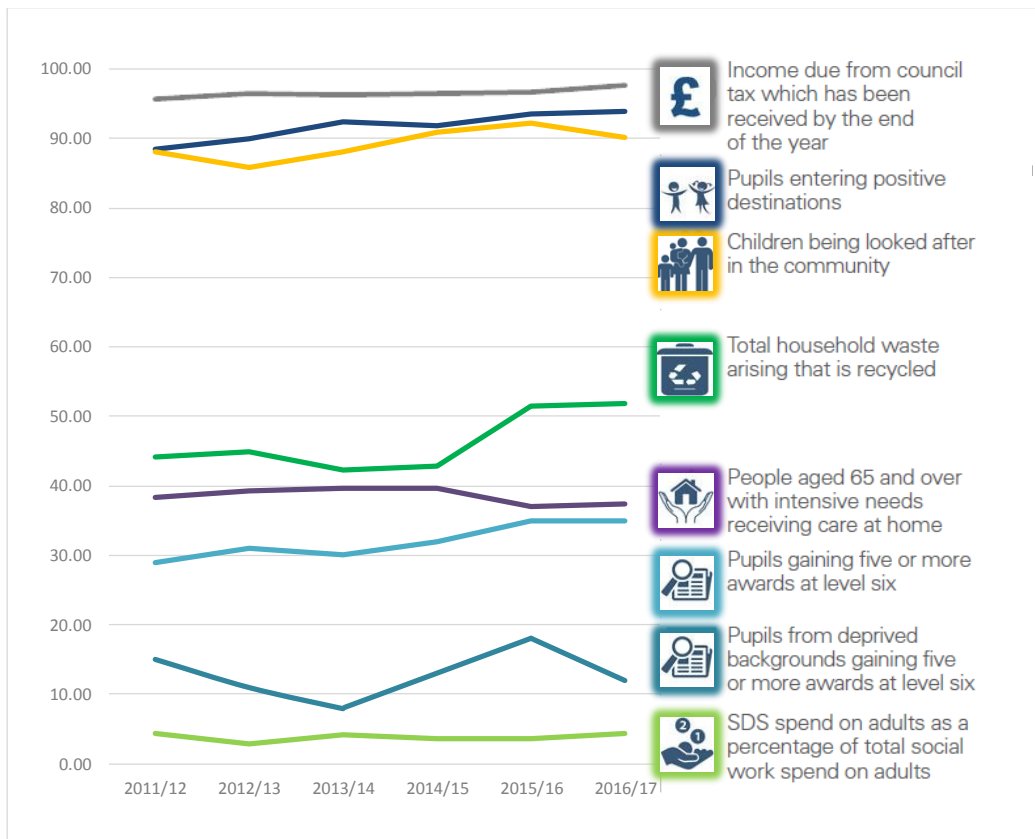
Chart 1: Comparing East Lothian Council's quartile performance over time



Note: Includes all indicators for each year

3.20 Chart 2 shows performance trends on selected indicators that are used for comparative purposes by Audit Scotland. This shows that East Lothian Council's performance has improved in the majority of these indicators over the last five years.

Chart 2: East Lothian Council's performance against selected indicators, 2011/12 to 2016/17



Positive Indicators

3.21 The following are some of the improving trends from the 2016/17 LGBF:

- Econ5: No of business gateway start-ups per 10,000 population – improved over 50%, from 14.4 to 21.7. Performance is above the Scottish average of 16.6 and the family group median of 18.4. Overall rank position also improved from 24th to 7th.
- Econ2: Cost of Planning per Application – although this indicator increased from £2560 to £2823, East Lothian Council ranks second for this indicator in 2016/17.
- Env5a: Cost of Trading Standards per 1,000 Population – at £2046 is second lowest when compared to other councils and substantially lower than the Scottish average of £5494.
- Env3c: Street Cleanliness Score – improved from 85.8% to 91.1%, although it remains within the fourth quartile. However, East Lothian Council continues to have the highest street cleaning satisfaction rate (ENV7b) at 84.7% compared to the Scottish average of only 72.3%.

- Corp 7: Percentage of income due from Council Tax collected – East Lothian collected 97.6% of the Council Tax due, compared to the Scottish figure of 95.8%.
- CORP 6b: Sickness Absence Days per Employee (non-teacher) reduced slightly to 10.75%. The rate is now below the Scottish average (10.9%) and the rank position also improved from 20th in 2015/16 to 13th in 2016/17.
- HSN3: Compliance with dwellings meeting SHQS – has improved from 92% to 96% and is now above the Scottish average; the rank position has improved from 18th to 13th.
- CHN21: Percentage participation for 16-19 year olds – increased from 90.6% to 93.1% and is above the Scottish average of 91.1%. The rank position improved from 17th to 9th.

Areas for further investigation

3.22 Several indicators have moved to or remain within quartiles 3 or 4 and require further investigation through benchmarking activity.

- Corp6a: Sickness Absence Days per Teacher – has increased slightly from 7% to 7.4% and above the Scottish average of 6.1%. The rank has declined from 26th to 28th.
- C&L5a: Percentage of Adults Satisfied with Libraries – has declined by 8.5% to 71.67%. The rank position moved from 18th in 2015/16 to 26th in 2016/17. However, it should be noted that East Lothian satisfaction rates from the Scottish Household Survey (SHS) are based on a very low sample size. In 2016, there were only 100 actual respondents for libraries. The Council's 2017 Residents Survey showed satisfaction with libraries at 86% from a base of almost 1,300 respondents who expressed an opinion.
- Econ3: Average time per planning application – has increased from 10.4 weeks to 12.43 weeks and overall rank position has declined from 20th to 28th.
- CHN4: Percentage of Secondary Pupils in S4 achieving 5 or more Awards at level 5 has remained the same at 60%. However, overall rank has declined from 11th to 18th in 2016/17. In line with the principles of Curriculum for Excellence, East Lothian's secondary schools plan flexible S4-S6 senior phase pathways, which include studying for qualifications over S4/S5. This measure does not reflect the different curriculum and presentation models operating in our schools. It should also be noted that East Lothian has not benefitted from additional Scottish Government funding that has been targeted at local authorities and schools with the highest levels of deprivation
- CHN6: % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) declined from 42% to 35%. Rank position declined from 6th to 24th. It should be noted that this data is based on a very small cohort of pupils.

- CORP-Asset2 - Proportion of internal floor area of operational buildings in satisfactory condition declined by 11.6% in 2016/17. Overall rank position has dropped from 7th to 20th. ELC is currently undertaking Condition Surveys of our Estate, which has resulted in a marked impact on Condition Ratings. This will help inform decisions on the shape of our estate.

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 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: East Lothian LGBF Summary Results 2016/17 **(Service Categories)**
 7.2 Appendix 2: East Lothian LGBF Summary Results 2016/17 **(Indicator Type)**
 7.3 National Benchmarking Overview Report 2016/17 –
<http://www.improvementservice.org.uk/benchmarking/reports.html>

AUTHOR'S NAME	Gary Stewart
DESIGNATION	Policy Officer (Performance)
CONTACT INFO	gstewart1@eastlothian.gov.uk
DATE	8 th June 2018

Appendix 1 - LGBF Summary Report (Service Categories)


Fiscal_YR	2016/17
Local Authority	East Lothian


Key to Icons


Values


 = Better than the Scottish Average (Profile based)

Quartile

 = Quartile 1 within top 8 (25%) of Councils

 = Quartile 2 within top 16 (50%) of Councils













 = Quartile 3 within the lower 16 (50%) of Councils

 = Quartile 4 within the lower 8 (25%) of Councils

(Profile based : Cost KPIs & specific performance KPIs: CHN20a CHN20b CHN22 CHN23 CORP 1 CORP 3c COF 6a CORP 6b SW1 ENV4b ENV4c ENV4d ENV4e HSN1b HSN2 HSN4b Econ3= **lower is better**;

All other Performance & Satisfaction KPIs = **Higher is better**)

CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Children's Services										
CHN1 Cost per Primary school Pupil	4438.8	4327.00 	4788.3	-111.8	-2.5 %	4	6	1 	4877.3	Number of primary pupils has increased by 227 to 8492. As a result, costs (adjusted for inflation) have decreased compared to the previous year by 2.5% per pupil. Costs are within the top 50% of the Family Benchmarking Group and below the Scottish average.
CHN2 Cost per Secondary School Pupil	6400.7	6257.48 	6805.8	-143.2	-2.2 %	3	3	1 	6777.4	Number of secondary pupils has increased by 12 to 5612. As a result, costs have decreased compared to the previous year by 2.2% per pupil.
CHN3 Cost per Pre-School Education Place	3110.8	3249.00 	4246.4	138.2	4.4 %	4	5	1 	3809.7	Number of places have reduced by 24 to 1968 for 2016/17. Cost have increased against the previous year by 4.4% to £3248.9 per registration place.
CHN4 Percentage of Secondary Pupils in S4 achieving 5 or more Awards at Level 5	60.0	60.00 	60.0	0.0	0.0 %	18	11	3 	60.0	No change in performance at 60%. We continue to match the Scottish average. Overall rank compared to all other councils has increased by 7 places to 18th (quartile 3). In line with the principles of Curriculum for Excellence, East Lothian's secondary schools plan flexible S4-S6 senior phase pathways, which include studying for qualifications over S4/S5. This measure does not reflect the different curriculum and presentation models operating in our schools. In particular Preston Lodge High School.
CHN5 Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	35.0	35.00 	34.0	0.0	0.0 %	11	9	2 	33.5	No change in performance at 35%. Slight increase in rank, but remain within the 2nd quartile. Performance has increased by 12.9% since 2012/13.
CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	3198.8	2515.22 	3404.4	-683.5	-21.4 %	5	16	1 	2898.2	The gross cost has reduced by 21.4%. This is a consequence of Lothian Villa Ravensheugh and Meadowmill being fully occupied. Our own two residential units have fixed costs, so the unit cost is lower when full to capacity.

Fiscal_YR	2016/17
Local Authority	East Lothian

Key to Icons

Values

● = Better than the Scottish Average (Profile based)

Quartile

● = Quartile 1 within top 8 (25%) of Councils

▲ = Quartile 2 within top 16 (50%) of Councils

▲ = Quartile 3 within the lower 16 (50%) of Councils

◆ = Quartile 4 within the lower 8 (25%) of Councils

(Profile based : Cost KPIs & specific performance KPIs: CHN20a CHN20b CHN22 CHN23 CORP 1 CORP 3c COF 6a CORP 6b SW1 ENV4b ENV4c ENV4d ENV4e HSN1b HSN2 HSN4b Econ3= **lower is better**;
All other Performance & Satisfaction KPIs = **Higher is better**)
CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	256.6	229.27 ●	312.7	-27.3	-10.6 %	11	10	2 ▲	278.2	ELC average weekly cost continues to fall for looked after children in a community setting. East Lothian expenditure is £82 per child per week less than the Scottish average (26%).
CHN9 Balance of Care for 'Looked After Children': % of Children being Looked After in the Community	92.1	90.08 ●	89.9	-2.1	-2.2 %	11	7	2 ▲	88.0	As at 31 March 2017 there were 222 East Lothian Looked After children – there were 202 in the Community and 20 in residential care. A small increase in the number of those in residential care can make the difference in the % in the community especially when you have a low rate of looked after children within East Lothian.
CHN10 Percentage of Adults Satisfied with Local Schools	82.0	80.00 ●	75.3	-2.0	-2.4 %	15	16	2 ▲	79.0	A slight drop in values from 82% last year to 80% in 2016/17. ELC is higher than the Scottish average and family group median. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
CHN11 Proportion of Pupils Entering Positive Destinations	93.5	94.00 ●	93.7	0.5	0.5 %	17	17	3 ▲	94.7	Performance is now above the Scottish average
CHN12a Overall Average Total Tariff	935.0	922.30 ●	886.2	-12.7	-1.4 %	9	7	2 ▲	863.3	The Overall Average Total Tariff score for East Lothian in 2017 is 922.3
CHN12b Average Total Tariff SIMD Quintile 1	576.0	507.00	624.0	-69.0	-12.0 %	25	14	4 ◆	598.0	The average tariff of SIMD Quintile 1 (most deprived 20% areas) has fluctuated but increased overall over the last 5 years. In 2017, the average total tariff for East Lothian pupils in SIMD 1 dropped on the previous year with the authority placing the 25th highest in Scotland. It is important to note that the number of pupils in SIMD Quintile 1 in East Lothian is typically very small (less than 5% of the cohort). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 24% of the cohort in SIMD Quintile 5. Due to the size of this population, the average tariff score in SIMD Quintile 1 and the gap between those in SIMD Quintile 5 is susceptible to more fluctuation over time.
CHN12c Average Total Tariff SIMD Quintile 2	660.0	698.00	750.0	38.0	5.8 %	23	28	3 ▲	700.0	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.

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CHN12d Average Total Tariff SIMD Quintile 3	905.0	859.00	880.0	-46.0	-5.1 %	22	13	3 ▲	854.0	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.
CHN12e Average Total Tariff SIMD Quintile 4	995.0	965.00	999.0	-30.0	-3.0 %	19	16	3 ▲	956.5	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.
CHN12f Average Total Tariff SIMD Quintile 5	1214.0	1278.00 ●	1207.0	64.0	5.3 %	6	9	1 ●	1099.0	In contrast in SIMD Quintile 5 (least deprived 20% areas) the average total tariff score has increased each year since 2013 with East Lothian being placed the 6th highest score in Scotland in 2017 and the authority's highest score and placing to date.
CHN18 Quality Ratings for Childrens Provision	90.0	88.89	91.7	-1.1	-1.2 %	25	24	4 ◆	90.7	The number of funded East Lothian establishments, local authority and partner providers included in this measure influences the percentage evaluated as good or better year on year. In 2016, six establishments did not meet the criteria to be considered as good or better across all four quality indicator themes. The measure takes into account the lowest quality theme evaluation regardless of whether that theme was inspected in 2016. As a result, establishments may have improved since a previous inspection evaluation or change in inspection framework but the measure does not take this into account.
CHN19a School Attendance Rate	93.9	93.70 ●	93.3	-0.2	-0.2 %	12		2 ▲	93.7	The attendance data is published every second year by the Scottish Government

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CHN20a School exclusion rates per 1,000 pupils	35.9	34.14	26.8	-1.8	-4.9 %	25		4 ◆	22.6	School exclusion rates per 1000 pupils is above the Scottish average at 34.1 and rank 25th compared to other councils. The authority recognises the higher than national average exclusion rate. A multi-agency, cross-service working group has been established to co-ordinate early intervention and prevention strategies. The implementation of new approaches highlighted within the new Included Engaged and Involved policy will also support a reduction in exclusions which are being rigorously tracked and monitored
CHN21 % participation for 16-19 year olds	90.6	93.10 ●	91.1	2.5	2.8 %	9	17	2 ▲	93.0	Showing a positive trend and above the Scottish average
CHN22 % of child protection re-registrations within 18 months	3.1	6.45 ●	6.5	3.4	109.7 %	14	4	2 ▲	5.8	During 2016/17, only two children were re-registered on the Child Protection Register within 18 months. The low numbers behind this KPI explain the high variation compared to last year. The rate is just under the Scottish average. East Lothian only has around 60 children and young people on the Child Protection Register. In 2017/18, there were no re-registrations within a 12 month period.
CHN23 % LAC with more than 1 placement in the last year (Aug-July)	21.8	19.01 ●	21.2	-2.8	-12.9 %	11	15	2 ▲	25.4	The % of Looked Afer Children with more than 1 placement in the year reduced by 12.9%. This brings East Lothian below the Scottish average. The average rate of Looked After and accommodated children in East Lothian is 1.7 placements.

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Corporate Services										
CORP 1 Support Services as a % of Total Gross Expenditure	4.1	5.13	5.0	1.0	25.3 %	20	6	3 ▲	4.4	Unified Business Support is now classed as part of the costs of Central Support Services within the LFR return. As a result, ELC rank position is now 20th compared to 6th last year.
CORP 3b The Percentage of the Highest Paid 5% Employees Who are	53.6	52.70 ●	52.0	-0.9	-1.7 %	14	8	2 ▲	52.3	
CORP 3c The gender pay gap	-1.2	1.79 ●	4.1	2.9	-254.4 %	10	2	2 ▲	2.3	ELC gender pay gap is now 1.79. There is also a decline in rank and quartile position from 2nd last year to 10th (quartile 2). Overall, ELC is lower than the Scottish average rate of 4.1 and under the family group median of 2.3. The New regulations set out by the Equality and Human rights Commission means that Councils must now carry out gender pay reporting in an entirely different way and therefore no comparisons can be made with previous years. As a general rule any differences of 5% or more requires exploration and explanation. The Councils pay gap for 2017/18 falls within the set tolerance levels.
CORP 4 The Cost per Dwelling of Collecting Council Tax	8.7	10.25	9.0	1.5	17.6 %	23	10	3 ▲	8.3	Over the last year, there has been further refinement in how this indicator is calculated. The main changes relate to how internal and Central Support re-charges had been apportioned, in particular, how the salaries and associated expenditure of support staff and management were calculated. Some costs related to electronic payment processing are now being charged to the HRA account. These corrections in the calculation mean the figure for 2015/16 is not comparable to other years and should have been higher. As a result of the introduction of Universal Credit Full Service in 2016/17, additional intervention work has been carried out by the Council Tax team to help prevent surcharges being applied to customer accounts, whilst they were awaiting their first UC payment. This resulted in less money associated with these fees being allocated to the Council Tax budget.

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CORP 6a Sickness Absence Days per Teacher	7.0	7.41	6.1	0.4	6.2 %	28	26	4 ◆	5.9	Teacher absence continues to be above the Scottish average at 7.41%. Compared to other councils, our rank position has increased to 28th (+2).
CORP 6b Sickness Absence Days per Employee (non-teacher)	10.8	10.75 ●	10.9	0.0	-0.4 %	13	20	2 ▲	10.5	The rate is now below the Scottish average. Rank position also improved from 20th last year to 13th in 2016/17.
CORP 7 Percentage of Income due from Council Tax Received by the End of the Year	96.8	97.59 ●	95.8	0.8	0.8 %	6	7	1 ●	95.8	Performance improved to 97.59% and above the Scottish average of 95.8.
CORP 8 Percentage of Invoices Sampled that were Paid Within 30	90.0	89.52	93.1	-0.5	-0.6 %	23	23	3 ▲	92.6	
CORP-ASSET1 Proportion of operational buildings that are suitable for their current use	84.8	85.28 ●	79.8	0.5	0.6 %	13	14	2 ▲	86.1	

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CORP-ASSET2 Proportion of internal floor area of operational buildings in satisfactory condition	95.6	84.09	84.5	-11.6	-12.1 %	20	7	3 	88.1	<p>East Lothian has a high number of public buildings in relation to the size of the population. Proportion of internal floor area of operational buildings in satisfactory condition declined by 11.6% in 2016/17. Overall rank position has increased from 7th to 20th. ELC is currently undertaking Condition Surveys of our Estate. The has resulted in a marked impact on Condition Ratings. In future there will be a rolling programme of Condition Surveys and therefore any variation is likely to be gradual from year to year.</p> <p>New Build and Refurbishment will improve the condition of our Building Stock. However, ELC has over 200 Public Buildings to maintain. A greater percentage of our budget is being used for work required as part of statutory maintenance. For example, health and safety and statutory compliance work includes (but is not restricted to) structural works, external fabric works, legionella remedial works, asbestos works, mechanical and electrical safety works, fire risk assessment works and DDA compliance works.</p> <p>The new Asset Management Strategy sets out a long term plan for the Council's assets.</p>

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Adult Care Services										
SW1 Home Care Costs per Hour for people Aged 65 or over	15.8	15.63 ●	22.6	-0.1	-0.8 %	2	4	1 ●	22.2	
SW2 SDS spend on adults 18+ as a % of total social work spend on adults	3.7	4.38	6.5	0.7	19.5 %	15	15	2 ▲	5.3	The percentage spend on SDS has increased against the previous year by 19.5% to 4.38%.
SW3 Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	37.0	37.37 ●	35.3	0.3	0.9 %	13	12	2 ▲	38.4	
SW4 % of Adults satisfied with social care or social work services	66.3	59.67 ●	50.7	-6.7	-10.1 %	10	8	2 ▲	51.8	A slight reduction in 2016/17 but remains above the Scottish average.
SW5 Residential costs per week per resident for people aged 65 or over	422.3	445.69	372.4	23.4	5.5 %	25	25	4 ◆	437.0	Number of long-stay residents aged 65+ reduced by 10 to 580 for 2016/17. Residential costs per week have increased against the previous year by 5.5% to £445.69.

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Culture & leisure Services										
C&L1 Cost per attendance at Sports facilities	4.1	3.33	2.8	-0.8	-18.4 %	23	25	3 ▲	2.8	Number of visits to sports centres has increased by 76828 to 1242447. Net expenditure has reduced. This has reduced the cost per attendance by 18.4%. Since 2012/13, cost per attendance have reduced by 25%.
C&L2 Cost Per Library Visit	2.0	1.97	2.0	0.0	-0.8 %	12	8	2 ▲	1.9	
C&L3 Cost of Museums per Visit	1.6	1.55 ●	3.1	-0.1	-3.3 %	5	5	1 ●	2.1	
C&L4 Cost of Parks & Open Spaces per 1,000 Population	25898.8	25084.00	20431.7	-814.8	-3.1 %	26	22	4 ◆	21652.3	Underlying LFR finance figures and calculations were reviewed. The revised figure released after the validation period is now £25084. However, costs are down 44.8% since 2012/13. Rank position relative to other councils has also improved from 31 in 2013/14 to 26 in 2016/17.
C&L5a Percentage of Adults Satisfied with Libraries	78.3	71.67	74.7	-6.7	-8.5 %	26	18	4 ◆	79.2	Figures on library satisfaction are from the Scottish Household Survey. Over the years, the numbers satisfied has only changed + or – 5%. What changes is the number of people neither satisfied or dissatisfied or having no opinion. The results are very similar to EL Residents survey. So this will include those who don't use or visit a library. In general the dissatisfaction is very low – over the past 3 years, the dissatisfaction has been less than 2%. Surveys with library users tend to have far higher satisfaction rates. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
C&L5b Percentage of Adults Satisfied with Parks and Open Spaces	89.7	87.00 ●	86.0	-2.7	-3.0 %	17	8	3 ▲	87.3	A slight reduction in 2016/17 but remains above the Scottish average.
C&L5c Percentage of Adults Satisfied with Museums and Galleries	72.3	63.00	72.0	-9.3	-12.9 %	22	15	3 ▲	73.3	Similar to libraries. In the past 2 years, satisfaction rates have improved but more people neither satisfied or dissatisfied and less people with no opinion. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
C&L5d Percentage of Adults Satisfied with Leisure Facilities	84.0	78.33 ●	74.0	-5.7	-6.7 %	12	6	2 ▲	77.2	A slight reduction in 2016/17 but remains above the Scottish average.

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Environmental Services										
ENV1a Net Cost of Waste Collection per Premise	83.7	67.29	64.5	-16.4	-19.6 %	22	29	3 ▲	63.5	Net cost has reduced by 19.6% to £67.29 per premise in 2016/17. ELC is closer to the Scottish average and improved quartile position. Some cost have moved between collection and disposal resulting in a variation.
ENV2a Net cost of Waste Disposal per Premise	57.0	65.27 ●	98.8	8.3	14.6 %	1	3	1 ●	82.1	Net cost has increased by 14.6% for 2016/17 to £65.2 per premise. Rank position has improved from 3rd to 1st.
ENV3a Net Cost of Street Cleaning per 1,000 Population	13306.6	11989.00 ●	14430.8	-1317.6	-9.9 %	13	17	2 ▲	12276.2	Underlying LFR finance figures and calculations were reviewed. The revised figure released after the validation period is £11,989.
ENV3c Street Cleanliness Score	85.8	91.11	93.9	5.3	6.2 %	27	30	4 ◆	95.7	The LEAMS system was subject to a significant change in methodology in 14/15. The key change was the number of surveys to be undertaken dropping from 7 per year to 3. The sample size was also lowered. ELC is a small local authority with a sample size of 77 per audit. This increases the risk of higher variation in performance. ELC has consistently applied the new methodology resulting in lower scores compared to external audits by keep Scotland Beautiful. It is planned to review of the Code of Practice on Litter and Refuse (COPLAR) and a further review of the methodology for auditing standards of cleanliness.
ENV4a Cost of Maintenance per Kilometre of Roads	11544.1	11217.38	10307.6	-326.7	-2.8 %	17	17	3 ▲	10829.7	
ENV4b Percentage of A Class roads that should be considered for maintenance treatment	33.9	29.42 ●	29.5	-4.5	-13.3 %	22	27	3 ▲	30.3	
ENV4c Percentage of B Class roads that should be considered for maintenance treatment	37.0	35.68	34.8	-1.3	-3.4 %	22	27	3 ▲	36.3	
ENV4d Percentage of C Class roads that should be considered for maintenance treatment	31.2	30.58 ●	34.6	-0.6	-1.9 %	15	14	2 ▲	38.2	

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ENV4e Percentage of unclassified roads that should be considered for maintenance treatment	31.6	31.66 ●	39.5	0.1	0.2 %	6	6	1 ●	34.7	
ENV5a Cost of trading standards per 1000 population	2044.1	2046.31 ●	5494.3	2.2	0.1 %	2	1	1 ●	4335.5	
ENV5b Cost of environmental health per 1000 population	11570.1	10327.60 ●	15883.0	-1242.5	-10.7 %	6	6	1 ●	14208.8	
ENV6 Percentage of total household waste arising that is recycled	51.4	51.77 ●	45.2	0.4	0.7 %	13	12	2 ▲	54.7	
ENV7a Percentage of adults satisfied with refuse collection	89.7	85.67 ●	81.7	-4.0	-4.5 %	13	8	2 ▲	85.7	A slight reduction in 2016/17 but remains above the Scottish average.
ENV7b Percentage of adults satisfied with street cleaning	85.7	84.67 ●	72.3	-1.0	-1.2 %	1	1	1 ●	74.5	ELC maintains the highest satisfaction rate for street cleaning. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.

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Housing Services										
HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	8.6	9.36	6.5	0.7	8.6 %	22	23	3 ▲	7.1	<p>East Lothian was the first area in Scotland to be moved to the Universal Credit Full Digital Service (UCFS) on 23 March 2016. Universal Credit is paid in arrears and involves a six week assessment period prior to payment being made. This placed significant financial pressure on tenants. Many tenants required ongoing support and quite intensive intervention to help them make the transition to a monthly budget under UC and to ensure that they understood their obligation to pay their rent from their UC payment.</p> <p>In previous years, The Council's Rent Income Team had been successful in reducing current tenant rent arrears in 2014/15 by £153,659.84 (9.86% reduction) and in 2015/16 by £108,867.82 (7.75% reduction).</p> <p>After one year on UCFS, current tenant rent arrears increased by £380,264.49 (29.35% increase). An extensive range of service improvements, system developments and process and procedural changes have been implemented by the Revenues and Welfare Support service to help mitigate the impact of UC on rent collection.</p>
HSN2 Percentage of rent due in the year that was lost due to voids	0.6	0.74 ●	0.9	0.2	33.5 %	10	4	2 ▲	0.7	<p>Void rent loss moved from 0.55% (2015/16) to 0.74% (2016/17) as a result of an increase in void periods. The average relet period increased from 19.62 days (2015/16) to 34.88 days (2016/17). During void periods we carry out repairs and capital works to ensure compliance with SHQS and EESSH.</p>

Fiscal_YR	2016/17
Local Authority	East Lothian

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CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
HSN3 Percentage of council dwellings meeting Scottish Housing Standards	92.0	95.98 ●	93.6	4.0	4.4 %	13	18	2 ▲	96.0	Percentage of dwellings meeting the standard has increased by 4.4%. Rank position has also improved from 18th to 13th place. ELC is now above the Scottish average.
HSN4b Average length of time (days) taken to complete non-emergency repairs	13.8	12.75	8.7	-1.0	-7.3 %	22	25	3 ▲	6.8	Average time taken to complete an non-emergency repairs took 12.7 days in 2016/17. Rank position improved slightly to 22 from 25th last year. In early 2017, a review of our repairs priorities was conducted in conjunction with our tenant representative partners. This resulted in the introduction of two classes of non-emergency repairs and a stricter definition and application of emergency repairs. Performance to end Q3 17/18 shows significant improvement bringing ELC into line with Scottish average.
HSN5 Percentage of council dwellings that are energy efficient	93.8	94.32	96.6	0.5	0.5 %	23	21	3 ▲	96.4	The new Local Housing Strategy will set out plans for reducing fuel poverty, including increasing the number of properties that are energy efficient.

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Economic development										
Econ1 % Unemployed People Assisted into work from Council operated / funded Employability Programmes	2.9	4.83	14.0	1.9	65.3 %	26	29	4 ◆	13.9	During the year, there were 59 (unique count) people assisted into work through the East Lothian Works employability programmes. This indicator has shown a year on year improvement. The annual target of 50 has been achieved.
Econ2 Cost of Planning Per Application	2560.9	2823.15 ●	4564.9	262.2	10.2 %	2	1	1 ●	3964.3	There were 769 applications. The cost per planning applications has increased by 10.2% to £2823. ELC remains below the Scottish average and ranks 2nd compared to other councils for 2016/17.
Econ3 Average Time Per Planning Application	10.4	12.43	9.3	2.1	19.8 %	28	20	4 ◆	8.8	Average time per planning application increased to 12.43 weeks. This indicator can fluctuate depending on the complexity of the applications. Other factors can impact on performance such as the extent of consultee involvement and the applicant's response time to any further information required by the case officer and/or consultees.
Econ4 % of procurement spent on local small/medium enterprises	24.5	22.96 ●	20.3	-1.5	-6.2 %	11	10	2 ▲	18.8	A slight increase for 2016/17 and above the Scottish average
Econ5 No of business gateway start-ups per 10,000 population	14.4	21.71 ●	16.6	7.4	51.2 %	7	24	1 ●	18.4	Number of start-ups per 10,000 has increased by 51.2% to 21.7. ELC rank has also improved from 24th to 7th in 2016/17. Business Gateway Start Up Team is fully staffed and deliver a highly regarded service for East Lothian. With increased active social media and networking events, more than 70% of enquiries are coming from word of mouth recommendations.

Appendix 2 - LGBF Summary Report (Indicator Type)


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








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LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Cost										
CHN1 Cost per Primary school Pupil	4438.8	4327.00 	4788.3	-111.8	-2.5 %	4	6	1 	4877.3	Number of primary pupils has increased by 227 to 8492. As a result, costs (adjusted for inflation) have decreased compared to the previous year by 2.5% per pupil. Costs are within the top 50% of the Family Benchmarking Group and below the Scottish average.
CHN2 Cost per Secondary School Pupil	6400.7	6257.48 	6805.8	-143.2	-2.2 %	3	3	1 	6777.4	Number of secondary pupils has increased by 12 to 5612. As a result, costs have decreased compared to the previous year by 2.2% per pupil.
CHN3 Cost per Pre-School Education Place	3110.8	3249.00 	4246.4	138.2	4.4 %	4	5	1 	3809.7	Number of places have reduced by 24 to 1968 for 2016/17. Cost have increased against the previous year by 4.4% to £3248.9 per registration place.
CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	3198.8	2515.22 	3404.4	-683.5	-21.4 %	5	16	1 	2898.2	The gross cost has reduced by 21.4%. This is a consequence of Lothian Villa Ravensheugh and Meadowmill being fully occupied. Our own two residential units have fixed costs, so the unit cost is lower when full to capacity.
CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	256.6	229.27 	312.7	-27.3	-10.6 %	11	10	2 	278.2	ELC average weekly cost continues to fall for looked after children in a community setting. East Lothian expenditure is £82 per child per week less than the Scottish average (26%).

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LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
CORP 1 Support Services as a % of Total Gross Expenditure	4.1	5.13	5.0	1.0	25.3 %	20	6	3 ▲	4.4	Unified Business Support is now classed as part of the costs of Central Support Services within the LFR return. As a result, ELC rank position is now 20th compared to 6th last year.
CORP 4 The Cost per Dwelling of Collecting Council Tax	8.7	10.25	9.0	1.5	17.6 %	23	10	3 ▲	8.3	Over the last year, there has been further refinement in how this indicator is calculated. The main changes relate to how internal and Central Support re-charges had been apportioned, in particular, how the salaries and associated expenditure of support staff and management were calculated. Some costs related to electronic payment processing are now being charged to the HRA account. These corrections in the calculation mean the figure for 2015/16 is not comparable to other years and should have been higher. As a result of the introduction of Universal Credit Full Service in 2016/17, additional intervention work has been carried out by the Council Tax team to help prevent surcharges being applied to customer accounts, whilst they were awaiting their first UC payment. This resulted in less money associated with these fees being allocated to the Council Tax budget.
SW1 Home Care Costs per Hour for people Aged 65 or over	15.8	15.63 ●	22.6	-0.1	-0.8 %	2	4	1 ●	22.2	
SW5 Residential costs per week per resident for people aged 65 or over	422.3	445.69	372.4	23.4	5.5 %	25	25	4 ◆	437.0	Number of long-stay residents aged 65+ reduced by 10 to 580 for 2016/17. Residential costs per week have increased against the previous year by 5.5% to £445.69.
C&L1 Cost per attendance at Sports facilities	4.1	3.33	2.8	-0.8	-18.4 %	23	25	3 ▲	2.8	Number of visits to sports centres has increased by 76828 to 1242447. Net expenditure has reduced. This has reduced the cost per attendance by 18.4%. Since 2012/13, cost per attendance have reduced by 25%.

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LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
C&L2 Cost Per Library Visit	2.0	1.97	2.0	0.0	-0.8 %	12	8	2 ▲	1.9	
C&L3 Cost of Museums per Visit	1.6	1.55 ●	3.1	-0.1	-3.3 %	5	5	1 ●	2.1	
C&L4 Cost of Parks & Open Spaces per 1,000 Population	25898.8	25084.00	20431.7	-814.8	-3.1 %	26	22	4 ◆	21652.3	Underlying LFR finance figures and calculations were reviewed. The revised figure released after the validation period is now £25084. However, costs are down 44.8% since 2012/13. Rank position relative to other councils has also improved from 31 in 2013/14 to 26 in 2016/17.
ENV1a Net Cost of Waste Collection per Premise	83.7	67.29	64.5	-16.4	-19.6 %	22	29	3 ▲	63.5	Net cost has reduced by 19.6% to £67.29 per premise in 2016/17. ELC is closer to the Scottish average and improved quartile position. Some cost have moved between collection and disposal resulting in a variation.
ENV2a Net cost of Wast Disposal per Premise	57.0	65.27 ●	98.8	8.3	14.6 %	1	3	1 ●	82.1	Net cost has increased by 14.6% for 2016/17 to £65.2 per premise. Rank position has improved from 3rd to 1st.
ENV3a Net Cost of Street Cleaning per 1,000 Population	13306.6	11989.00 ●	14430.8	-1317.6	-9.9 %	13	17	2 ▲	12276.2	Underlying LFR finance figures and calculations were reviewed. The revised figure released after the validation period is £11,989.
ENV4a Cost of Maintenance per Kilometre of Roads	11544.1	11217.38	10307.6	-326.7	-2.8 %	17	17	3 ▲	10829.7	
ENV5a Cost of trading standards per 1000 population	2044.1	2046.31 ●	5494.3	2.2	0.1 %	2	1	1 ●	4335.5	
ENV5b Cost of environmental health per 1000 population	11570.1	10327.60 ●	15883.0	-1242.5	-10.7 %	6	6	1 ●	14208.8	
Econ2 Cost of Planning Per Application	2560.9	2823.15 ●	4564.9	262.2	10.2 %	2	1	1 ●	3964.3	There were 769 applications. The cost per planning applications has increased by 10.2% to £2823. ELC remains below the Scottish average and ranks 2nd compared to other councils for 2016/17.

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Performance										
CHN4 Percentage of Secondary Pupils in S4 achieving 5 or more Awards at Level 5	60.0	60.00 ●	60.0	0.0	0.0%	18	11	3 ▲	60.0	No change in performance at 60%. We continue to match the Scottish average. Overall rank compared to all other councils has increased by 7 places to 18th (quartile 3). In line with the principles of Curriculum for Excellence, East Lothian's secondary schools plan flexible S4-S6 senior phase pathways, which include studying for qualifications over S4/S5. This measure does not reflect the different curriculum and presentation models operating in our schools. In particular Preston Lodge High School.
CHN5 Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	35.0	35.00 ●	34.0	0.0	0.0%	11	9	2 ▲	33.5	No change in performance at 35%. Slight increase in rank, but remain within the 2nd quartile. Performance has increased by 12.9% since 2012/13.
CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	42.0	35.00	41.0	-7.0	-16.7%	24	6	4 ◆	42.0	Performance has declined against the previous year to 35%. In 2016/17 there was a smaller cohort living in the 20% most deprived areas than in the previous year. Just over a quarter (26%) had additional support needs and the data includes pupils within East Lothian Council's integrated specialist provisions.
CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	18.0	12.00	16.0	-6.0	-33.3%	20	5	3 ▲	12.0	Performance has declined against the previous year to 12%. Overall rank position has increased 15 places to 20th (quartile 3).
CHN9 Balance of Care for 'Looked After Children': % of Children being Looked After in the Community	92.1	90.08 ●	89.9	-2.1	-2.2%	11	7	2 ▲	88.0	As at 31 March 2017 there were 222 East Lothian Looked After children – there were 202 in the Community and 20 in residential care. A small increase in the number of those in residential care can make the difference in the % in the community especially when you have a low rate of looked after children within East Lothian.
CHN11 Proportion of Pupils Entering Positive Destinations	93.5	94.00 ●	93.7	0.5	0.5%	17	17	3 ▲	94.7	Performance is now above the Scottish average
CHN12a Overall Average Total Tariff	935.0	922.30 ●	886.2	-12.7	-1.4%	9	7	2 ▲	863.3	The Overall Average Total Tariff score for East Lothian in 2017 is 922.3

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







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CHN12b Average Total Tariff SIMD Quintile 1	576.0	507.00	624.0	-69.0	-12.0 %	25	14	4 	598.0	The average tariff of SIMD Quintile 1 (most deprived 20% areas) has fluctuated but increased overall over the last 5 years. In 2017, the average total tariff for East Lothian pupils in SIMD 1 dropped on the previous year with the authority placing the 25th highest in Scotland. It is important to note that the number of pupils in SIMD Quintile 1 in East Lothian is typically very small (less than 5% of the cohort). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 24% of the cohort in SIMD Quintile 5. Due to the size of this population, the average tariff score in SIMD Quintile 1 and the gap between those in SIMD Quintile 5 is susceptible to more fluctuation over time.
CHN12c Average Total Tariff SIMD Quintile 2	660.0	698.00	750.0	38.0	5.8 %	23	28	3 	700.0	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.
CHN12d Average Total Tariff SIMD Quintile 3	905.0	859.00	880.0	-46.0	-5.1 %	22	13	3 	854.0	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.
CHN12e Average Total Tariff SIMD Quintile 4	995.0	965.00	999.0	-30.0	-3.0 %	19	16	3 	956.5	All schools have put in place improvement plans to improve attainment and reduce the attainment gap.
CHN12f Average Total Tariff SIMD Quintile 5	1214.0	1278.00 	1207.0	64.0	5.3 %	6	9	1 	1099.0	In contrast in SIMD Quintile 5 (least deprived 20% areas) the average total tariff score has increased each year since 2013 with East Lothian being placed the 6th highest score in Scotland in 2017 and the authority's highest score and placing to date.
CHN18 Quality Ratings for Childrens Provision	90.0	88.89	91.7	-1.1	-1.2 %	25	24	4 	90.7	The number of funded East Lothian establishments, local authority and partner providers included in this measure influences the percentage evaluated as good or better year on year. In 2016, six establishments did not meet the criteria to be considered as good or better across all four quality indicator themes. The measure takes into account the lowest quality theme evaluation regardless of whether that theme was inspected in 2016. As a result, establishments may have improved since a previous inspection evaluation or change in inspection framework but the measure does not take this into account.
CHN19a School Attendance Rate	93.9	93.70 	93.3	-0.2	-0.2 %	12		2 	93.7	The attendance data is published every second year by the Scottish Government

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CHN20a School exclusion rates per 1,000 pupils	35.9	34.14	26.8	-1.8	-4.9 %	25		4 ◆	22.6	School exclusion rates per 1000 pupils is above the Scottish average at 34.1 and rank 25th compared to other councils. The authority recognises the higher than national average exclusion rate. A multi-agency, cross-service working group has been established to co-ordinate early intervention and prevention strategies. The implementation of new approaches highlighted within the new Included Engaged and Involved policy will also support a reduction in exclusions which are being rigorously tracked and monitored
CHN21 % participation for 16-19 year olds	90.6	93.10 ●	91.1	2.5	2.8 %	9	17	2 ▲	93.0	Showing a positive trend and above the Scottish average
CHN22 % of child protection re-registrations within 18 months	3.1	6.45 ●	6.5	3.4	109.7 %	14	4	2 ▲	5.8	During 2016/17, only two children were re-registered on the Child Protection Register within 18 months. The low numbers behind this KPI explain the high variation compared to last year. The rate is just under the Scottish average. East Lothian only has around 60 children and young people on the Child Protection Register. In 2017/18, there were no re-registrations within a 12 month period.
CHN23 % LAC with more than 1 placement in the last year (Aug-July)	21.8	19.01 ●	21.2	-2.8	-12.9 %	11	15	2 ▲	25.4	The % of Looked After Children with more than 1 placement in the year reduced by 12.9%. This brings East Lothian below the Scottish average. The average rate of Looked After and accommodated children in East Lothian is 1 .7 placements.
CORP 3b The Percentage of the Highest Paid 5% Employees Who are Women	53.6	52.70 ●	52.0	-0.9	-1.7 %	14	8	2 ▲	52.3	
CORP 3c The gender pay gap	-1.2	1.79 ●	4.1	2.9	-254.4 %	10	2	2 ▲	2.3	ELC gender pay gap is now 1.79. There is also a decline in rank and quartile position from 2nd last year to 10th (quartile 2). Overall, ELC is lower than the Scottish average rate of 4.1 and under the family group median of 2.3. The New regulations set out by the Equality and Human rights Commission means that Councils must now carry out gender pay reporting in an entirely different way and therefore no comparisons can be made with previous years. As a general rule any differences of 5% or more requires exploration and explanation. The Councils pay gap for 2017/18 falls within the set tolerance levels.

Fiscal_YR	2016/17
Local Authority	East Lothian

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All other Performance & Satisfaction KPIs = **Higher is better**)
CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
CORP 6a Sickness Absence Days per Teacher	7.0	7.41	6.1	0.4	6.2 %	28	26	4 ◆	5.9	Teacher absence continues to be above the Scottish average at 7.41%. Compared to other councils, our rank position has increased to 28th (+2).
CORP 6b Sickness Absence Days per Employee (non-teacher)	10.8	10.75 ●	10.9	0.0	-0.4 %	13	20	2 ▲	10.5	The rate is now below the Scottish average. Rank position also improved from 20th last year to 13th in 2016/17.
CORP 7 Percentage of Income due from Council Tax Received by the End of the Year	96.8	97.59 ●	95.8	0.8	0.8 %	6	7	1 ●	95.8	Performance improved to 97.59% and above the Scottish average of 95.8.
CORP 8 Percentage of Invoices Sampled that were Paid Within 30 days	90.0	89.52	93.1	-0.5	-0.6 %	23	23	3 ▲	92.6	
CORP-ASSET1 Proportion of operational buildings that are suitable for their current use	84.8	85.28 ●	79.8	0.5	0.6 %	13	14	2 ▲	86.1	
CORP-ASSET2 Proportion of internal floor area of operational buildings in satisfactory condition	95.6	84.09	84.5	-11.6	-12.1 %	20	7	3 ▲	88.1	East Lothian has a high number of public buildings in relation to the size of the population. Proportion of internal floor area of operational buildings in satisfactory condition declined by 11.6% in 2016/17. Overall rank position has increased from 7th to 20th. ELC is currently undertaking Condition Surveys of our Estate. The has resulted in a marked impact on Condition Ratings. In future there will be a rolling programme of Condition Surveys and therefore any variation is likely to be gradual from year to year. New Build and Refurbishment will improve the condition of our Building Stock. However, ELC has over 200 Public Buildings to maintain. A greater percentage of our budget is being used for work required as part of statutory maintenance. For example, health and safety and statutory compliance work includes (but is not restricted to) structural works, external fabric works, legionella remedial works, asbestos works, mechanical and electrical safety works, fire risk assessment works and DDA compliance works. The new Asset Management Strategy sets out a long term plan for the Council's assets.


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





 = Quartile 4 within the lower 8 (25%) of Councils

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CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+	3.7	4.38	6.5	0.7	19.5 %	15	15	2 	5.3	The percentage spend on SDS has increased against the previous year by 19.5% to 4.38%.
SW3 Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	37.0	37.37 	35.3	0.3	0.9 %	13	12	2 	38.4	
ENV3c Street Cleanliness Score	85.8	91.11	93.9	5.3	6.2 %	27	30	4 	95.7	The LEAMS system was subject to a significant change in methodology in 14/15. The key change was the number of surveys to be undertaken dropping from 7 per year to 3. The sample size was also lowered. ELC is a small local authority with a sample size of 77 per audit. This increases the risk of higher variation in performance. ELC has consistently applied the new methodology resulting in lower scores compared to external audits by keep Scotland Beautiful. It is planned to review of the Code of Practice on Litter and Refuse (COPLAR) and a further review of the methodology for auditing standards of cleanliness.
ENV4b Percentage of A Class roads that should be considered for maintenance treatment	33.9	29.42 	29.5	-4.5	-13.3 %	22	27	3 	30.3	
ENV4c Percentage of B Class roads that should be considered for maintenance treatment	37.0	35.68	34.8	-1.3	-3.4 %	22	27	3 	36.3	
ENV4d Percentage of C Class roads that should be considered for maintenance treatment	31.2	30.58 	34.6	-0.6	-1.9 %	15	14	2 	38.2	
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment	31.6	31.66 	39.5	0.1	0.2 %	6	6	1 	34.7	
ENV6 Percentage of total household waste arising that is recycled	51.4	51.77 	45.2	0.4	0.7 %	13	12	2 	54.7	


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CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	8.6	9.36	6.5	0.7	8.6 %	22	23	3 	7.1	<p>East Lothian was the first area in Scotland to be moved to the Universal Credit Full Digital Service (UCFS) on 23 March 2016. Universal Credit is paid in arrears and involves a six week assessment period prior to payment being made. This placed significant financial pressure on tenants. Many tenants required ongoing support and quite intensive intervention to help them make the transition to a monthly budget under UC and to ensure that they understood their obligation to pay their rent from their UC payment.</p> <p>In previous years, The Council's Rent Income Team had been successful in reducing current tenant rent arrears in 2014/15 by £153,659.84 (9.86% reduction) and in 2015/16 by £108,867.82 (7.75% reduction).</p> <p>After one year on UCFS, current tenant rent arrears increased by £380,264.49 (29.35% increase). An extensive range of service improvements, system developments and process and procedural changes have been implemented by the Revenues and Welfare Support service to help mitigate the impact of UC on rent collection.</p>
HSN2 Percentage of rent due in the year that was lost due to voids	0.6	0.74 	0.9	0.2	33.5 %	10	4	2 	0.7	<p>Void rent loss moved from 0.55% (2015/16) to 0.74% (2016/17) as a result of an increase in void periods. The average relet period increased from 19.62 days (2015/16) to 34.88 days (2016/17). During void periods we carry out repairs and capital works to ensure compliance with SHQS and EESSH.</p>
HSN3 Percentage of council dwellings meeting Scottish Housing Standards	92.0	95.98 	93.6	4.0	4.4 %	13	18	2 	96.0	<p>Percentage of dwellings meeting the standard has increased by 4.4%. Rank position has also improved from 18th to 13th place. ELC is now above the Scottish average.</p>

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LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
HSN4b Average length of time (days) taken to complete non-emergency repairs	13.8	12.75	8.7	-1.0	-7.3 %	22	25	3 ▲	6.8	<p>Average time taken to complete a non-emergency repairs took 12.7 days in 2016/17. Rank position improved slightly to 22 from 25th last year.</p> <p>In early 2017, a review of our repairs priorities was conducted in conjunction with our tenant representative partners. This resulted in the introduction of two classes of non-emergency repairs and a stricter definition and application of emergency repairs.</p> <p>Performance to end Q3 17/18 shows significant improvement bringing ELC into line with Scottish average.</p>
HSN5 Percentage of council dwellings that are energy efficient	93.8	94.32	96.6	0.5	0.5 %	23	21	3 ▲	96.4	The new Local Housing Strategy will set out plans for reducing fuel poverty, including increasing the number of properties that are energy efficient.
Econ1 % Unemployed People Assisted into work from Council operated / funded Employability Programmes	2.9	4.83	14.0	1.9	65.3 %	26	29	4 ◆	13.9	During the year, there were 59 (unique count) people assisted into work through the East Lothian Works employability programmes. This indicator has shown a year on year improvement. The annual target of 50 has been achieved.
Econ3 Average Time Per Planning Application	10.4	12.43	9.3	2.1	19.8 %	28	20	4 ◆	8.8	Average time per planning application increased to 12.43 weeks. This indicator can fluctuate depending on the complexity of the applications. Other factors can impact on performance such as the extent of consultee involvement and the applicant's response time to any further information required by the case officer and/or consultees.
Econ4 % of procurement spent on local small/medium enterprises	24.5	22.96 ●	20.3	-1.5	-6.2 %	11	10	2 ▲	18.8	A slight increase for 2016/17 and above the Scottish average
Econ5 No of business gateway start-ups per 10,000 population	14.4	21.71 ●	16.6	7.4	51.2 %	7	24	1 ●	18.4	<p>Number of start-ups per 10,000 has increased by 51.2% to 21.7. ELC rank has also improved from 24th to 7th in 2016/17.</p> <p>Business Gateway Start Up Team is fully staffed and deliver a highly regarded service for East Lothian. With increased active social media and networking events, more than 70% of enquiries are coming from word of mouth recommendations.</p>

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CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Satisfaction										
CHN10 Percentage of Adults Satisfied with Local Schools	82.0	80.00 ●	75.3	-2.0	-2.4 %	15	16	2 ▲	79.0	A slight drop in values from 82% last year to 80% in 2016/17. ELC is higher than the Scottish average and family group median. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
SW4 % of Adults satisfied with social care or social work services	66.3	59.67 ●	50.7	-6.7	-10.1 %	10	8	2 ▲	51.8	A slight reduction in 2016/17 but remains above the Scottish average.
C&L5a Percentage of Adults Satisfied with Libraries	78.3	71.67	74.7	-6.7	-8.5 %	26	18	4 ◆	79.2	Figures on library satisfaction are from the Scottish Household Survey. Over the years, the numbers satisfied has only changed + or – 5%. What changes is the number. of people neither satisfied or dissatisfied or having no opinion. The results are very similar to EL Residents survey. So this will include those who don't use or visit a library. In general the dissatisfaction is very low – over the past 3 years, the dissatisfaction has been less than 2%. Surveys with library users tend to have far higher satisfaction rates. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
C&L5b Percentage of Adults Satisfied with Parks and Open Spaces	89.7	87.00 ●	86.0	-2.7	-3.0 %	17	8	3 ▲	87.3	A slight reduction in 2016/17 but remains above the Scottish average.
C&L5c Percentage of Adults Satisfied with Museums and Galleries	72.3	63.00	72.0	-9.3	-12.9 %	22	15	3 ▲	73.3	Similar to libraries. In the past 2 years, satisfaction rates have improved but more people neither satisfied or dissatisfied and less people with no opinion. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.
C&L5d Percentage of Adults Satisfied with Leisure Facilities	84.0	78.33 ●	74.0	-5.7	-6.7 %	12	6	2 ▲	77.2	A slight reduction in 2016/17 but remains above the Scottish average.
ENV7a Percentage of adults satisfied with refuse collection	89.7	85.67 ●	81.7	-4.0	-4.5 %	13	8	2 ▲	85.7	A slight reduction in 2016/17 but remains above the Scottish average.
ENV7b Percentage of adults satisfied with street cleaning	85.7	84.67 ●	72.3	-1.0	-1.2 %	1	1	1 ●	74.5	ELC maintains the highest satisfaction rate for street cleaning. Please note, this indicator is taken from the Scottish Household Survey, which has a small sample size and low confidence levels for East Lothian.

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 20 June 2018

BY: Depute Chief Executive (Resources and People Services)

5

SUBJECT: Customer Feedback Reporting 2017/2018

1 PURPOSE

- 1.1 To report on the use of the Council's Complaints Handling Procedure for 2017/2018 (1 April 2017 to 31 March 2018).
- 1.2 To raise awareness of implemented and planned improved processes as result of trends seen in the reporting.

2 RECOMMENDATIONS

- 2.1 To note the report and where appropriate highlight areas for further consideration.

3 BACKGROUND

- 3.1 East Lothian Council complies with the model complaints handling procedure (CHP) for local authorities introduced by the Scottish Public Services Ombudsman (SPSO):

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 they have a legal right of appeal to the SPSO.

- 3.2 Customer feedback is recorded on the Council's Customer Relationship Management system (CRM), which provides data on the types of complaints customers make about Council services, as well as complaint

handling performance. This system also records comments and compliments from customers.

- 3.3 The Council records and reports on complaints received by the Contact Centre, local area offices and the Customer Feedback Team. Service areas are encouraged to report complaints they receive through these channels to ensure recording is as accurate as possible.

This report covers all Council services.

3.4 CUSTOMER FEEDBACK OVERVIEW 2017/2018

- 3.4.1 During 2017/2018, East Lothian Council received **922** complaints, compared with **875** in 2016/2017. Whilst there is a small increase, overall 2017/2018 was a positive year in terms of Customer Feedback in relation to decrease in Stage 2 complaints and the number of not upheld complaints. This will be detailed further in the report.

2017/2018

Stage	Complaints	Compliments	Comments
1	761	178	79
2	161		

2016/2017

Stage	Complaints	Compliments	Comments
1	621	229	80
2	254		

- 3.4.2 Complaint **response times** were as follows:

Stage 1: 65% (487 of 761) responded to within 5 working days.

Stage 2: 55% (89 of 161) responded to within 20 working days.

- 3.4.3 Response times have decreased further since 2016/2017 from 70% to 65% for Stage 1 and from 66% to 55% for Stage 2. Focus will be taken moving forward to support the Service Areas to improve the overall response time. Whilst the response time is longer than the SPSO guidelines, customers are advised if their Stage 2 complaint is going to take more than 20 days and provided with regular updates, where required.

- 3.4.4 In previous reports it was highlighted that a new CRM could be utilised to send automated reminders for open cases which would further improve

efficiencies and communication. Whilst this is still the case the acquiring of a new CRM which was estimated for 2018 has now been pushed back to 2019.

3.5 COMPLAINT ANALYSIS 2017/2018

3.5.1 Complaint **outcomes** were as follows:

Stage 1: 761 complaints received

Not Upheld 54% (414)

Partially Upheld 27% (209)

Upheld 17% (130)

Escalated to Stage 22% (21)

Totals will not match as not all complaints are closed in the same quarter as in which they are received.

The service areas receiving the highest volume of **Stage 1** complaints in **2017/2018** were:

Property Maintenance 19% (143)

Community Housing 15% (114)

Waste Services 14% (109)

Stage 2: 161 complaints received

Not Upheld 52% (82)

Partially Upheld 35% (56)

Upheld 10% (16)

The service areas receiving the highest volume of **Stage 2** complaints in **2017/2018** were:

Education 27% (43)

Adult Wellbeing 14% (23)

Community Housing 11% (18)

Whilst **Waste Services** receives 14% of all Stage 1 complaints, this is a very small number in relation to the 130,000 customer service visits per week. Of the complaints received, over 60% are not upheld. The total of all feedback is nearly the same as 2016/2017 (107 Stage 1, 1 Stage 2 and 20 compliments and 28 comments). This is positive and reflects the improvements made as a result of previous feedback that was driving upheld complaints:

- Returning containers to designated collection points in a careful and considerate manner.
- Improving deliveries of replacement containers with time monitored performance from request to sign off.
- CPC driver training with feedback discussion on performance including driving style and speed.

Property Maintenance Stage 1 complaints have risen from 91 in 2016-2017 to 143 in 2017/2018. However, Stage 2 complaints have seen a positive decrease from 20 to 12.

In addition, over 50% of Stage 1 complaints are not upheld, much of this is driven by customers expecting work to be carried sooner than is feasible. Further work is going to be undertaken in the management of customer expectations and communications with a view to reduce the overall complaint volume.

Following the merging of the Housing Asset and the Housing Repairs Teams into Property Maintenance, local processes are being reviewed and improved. For example, the Housing Repairs Team has been given autonomy to authorise fencing and external doors upgrades. In addition, the ongoing Property Maintenance service review has proposed an additional resource dedicated to the co-ordination of larger scale projects within the Housing Asset Team. It is expected over time that this will help improve the communication and turnaround time for customers. A review is also ongoing focusing on improving the process from the initial customer contact when work required in a property is assessed, through to the repair being carried out and advising customers of timescales from the outset.

Work is also taking place looking at how systems such as CRM and Orchard can be better utilised to manage customer contact and returning customer queries.

Community Housing Stage 1 complaints have risen from 83 in 2016-2017 to 116 this year. However, Stage 2 complaints have seen a positive decrease from 37 to 18.

As with **Property Maintenance**, the outcome of Stage 1s have remained fairly static with just under 50% not upheld. With the Housing Asset Team and Repairs Officers having moved from **Community Housing** to **Property Maintenance** the actions detailed above are expected to reflect in future reporting under **Property Maintenance** and it is expected **Community Housing** complaint numbers will reduce.

Education complaints that were partially upheld were driven by complaints where the service considers that a school can improve on its approach to working in partnership with parents in line with the parental engagement strategy. Upheld complaints resulted in a review of practice within schools and further support being provided to the school to address the area for improvement.

Adult Wellbeing introduced a new team in Q4 of 2017/2018 focused in improving invoicing services and query handle. This is as a result of a trend in upheld

complaints relating to this issue. It is anticipated a reduction in upheld complaints will be seen in 2018/2019.

3.5.3 A table of all Service Area Complaints in 2017/2018 is shown in Appendix 2.

3.6 COMPLIMENTS OVERVIEW 2017/2018

3.6.1 **178** compliments were received in **2017/2018**.

The following Service Area received a high percentage of compliments:

Adult Wellbeing 26% (46)

Property Maintenance 9% (24)

Customer Services 13% (23)

Waste 12% (21)

This follows the trend seen in previous years as these Service Areas have a high volume of customer facing interactions and as such have more opportunity to receive more feedback; both compliments and complaints.

3.7 COMMENTS OVERVIEW 2017/2018

3.7.1 **79** comments were received in 2017/2018. There is no trend of comments specific to any one Service Area.

3.8 SERVICE IMPROVEMENTS AS A RESULT OF FEEDBACK

3.8.1 As a result of feedback received the following improvements and actions have been carried out:

High Hedges

Concerns raised with the Scottish Government about their guidance on High Hedges. Until this is progressed by the Scottish Government when ELC receive a High Hedge application the first action taken is to attend the site by a Landscape Officer to establish if it is a High Hedge or not.

Landlord Registration

Democratic and Licensing received 2 upheld complaints that were focused on internal service communication with Council Tax with regard to dates of registering landlords and queries needed to assist Council Tax. As a result training was delivered to the Licensing Officers on using the Landlord Registration System thus reducing key person dependencies.

Insurance Claims

Following feedback from the SPSO further wording was added to insurance claims form to ensure transparency for customers on other evidence that can be submitted when receipts are not available when making a claim.

Complaint Handling Process and Recording

Complaints handled at Stage 1 where customers are not satisfied with the response are now recorded separately. This ensures that the reporting of complaints “escalated to Stage 2” are more accurate.

Contact is also received that does not fall under the CHP however Customer Feedback Team provides support for such wider cross service issues. This includes; providing support to Legal team on what previously was a complaint/going through legal process. Call handling and de-escalation such as when Community Alarm fee increase letters were issued and customers had additional questions.

Community Alarms

Community Alarm letters also highlighted the need for a review of the recording of deceased customers, ensuring letters are not issued in the name of people who have passed away; this review is currently in progress.

4 POLICY IMPLICATIONIONS

4.1 None

5 RESOURCE IMPLICATIONS

5.1 Financial - None

5.2 Personnel - None

5.3 Other - None

6 INTEGRATED IMPACT ASSESSMENT

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

7 BACKGROUND PAPERS

7.1 Appendix 1 Customer Feedback Breakdown by Service 2017/2018

7.2 Appendix 2 Customer Feedback Response Times by Service 2017/2018

AUTHOR'S NAME	Hannah Tiffin
DESIGNATION	Customer Feedback Team Leader
CONTACT INFO	htiffin@eastlothian.gov.uk x7346
DATE	1 June 2018

Appendix 1 Customer Feedback Breakdown by Service 2017/2018

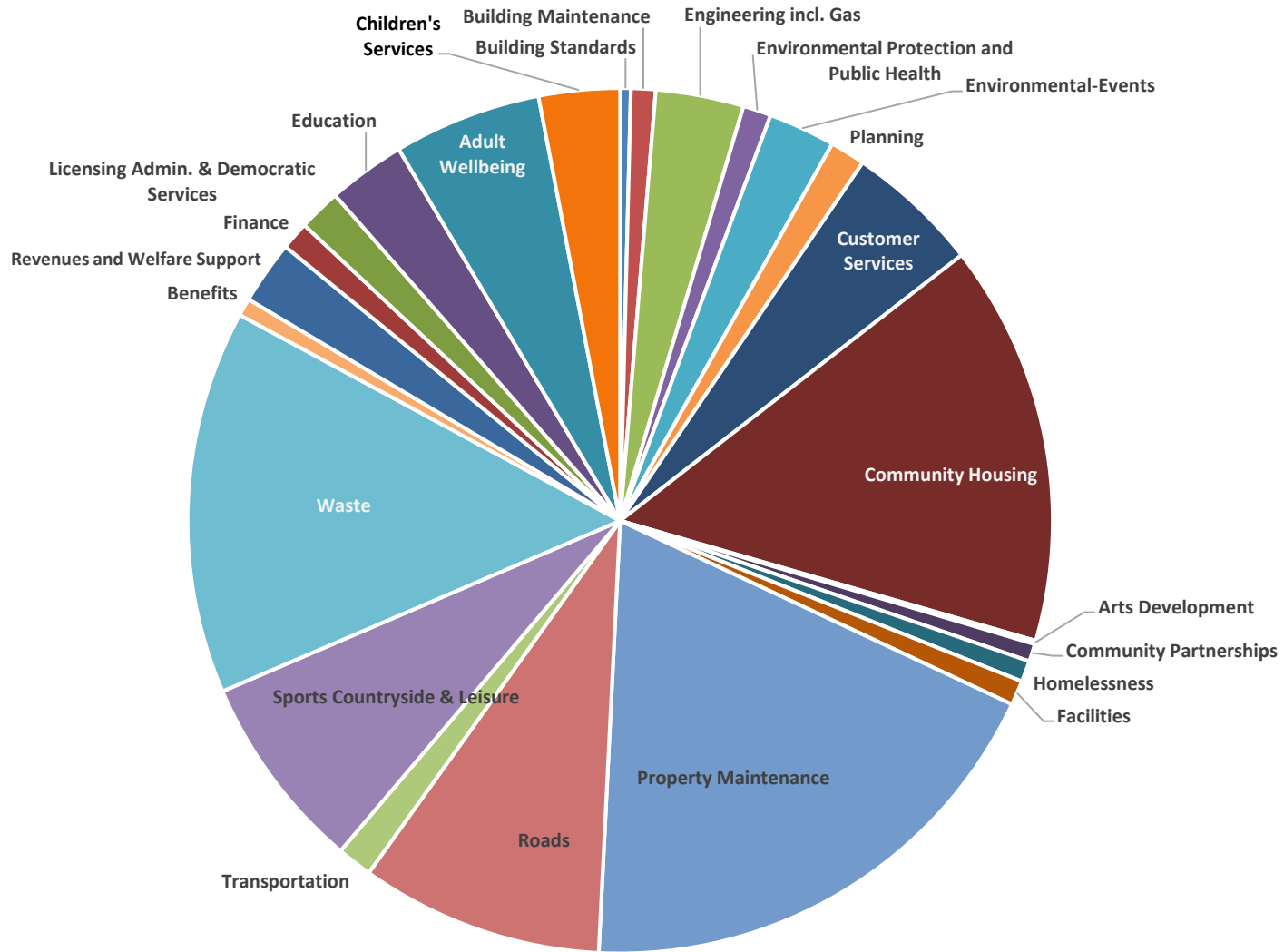
Service Area	Received	Not Upheld	Partially Upheld	Upheld	Escalated to Stage 2	Compliments	Comments
Building Standards							
Stage 1	3	1	0	2	1		
Stage 2	1	1					
Building Maintenance							
Stage 1	7	3	2	1	0		2
Stage 2	0						
Engineering incl. Gas							
Stage 1	25	14	9	2	1	3	3
Stage 2	3	0	1	2			
Economic Development							
Stage 1	0						
Stage 2	0						
Environment Services							
Food & Safety							
Stage 1	0						
Stage 2	0						
Environmental Protection and Public Health							
Stage 1	8	7	0	1	0	1	2
Stage 2	1	0	1	0			
Environmental-Events							
Stage 1	19	9	5	5	0		
Stage 2	0						

Service Area	Received	Not Upheld	Partially Upheld	Upheld	Escalated to Stage 2	Compliments	Comments
Planning							
Stage 1	10	2	6	2	0		
Stage 2	6	5	1				
Customer Services							
Stage 1	38	30	5	3	2	23	16
Stage 2	8	7	1	0			
Community Housing							
Stage 1	114	55	36	23	3	10	3
Stage 2	18	8	9	1			
Corporate Policy Web							
Stage 1	0						
Stage 2	0						
Corporate Policy Media							
Stage 1	0						
Stage 2	0						
Corporate Policy & Improvements							
Stage 1	0						
Stage 2	0						
Arts Development							
Stage 1	1	0	0	1	0	5	0
Stage 2	0						
Community Partnerships							
Stage 1	5	3	1	0	0	2	1
Stage 2	4	4	0	0			
Homelessness							
Stage 1	6	2	3	0	0	1	
Stage 2	2	1	0	0			
Facilities							
Stage 1	7	3	3	1	1	2	1
Stage 2	1	0	0	1			

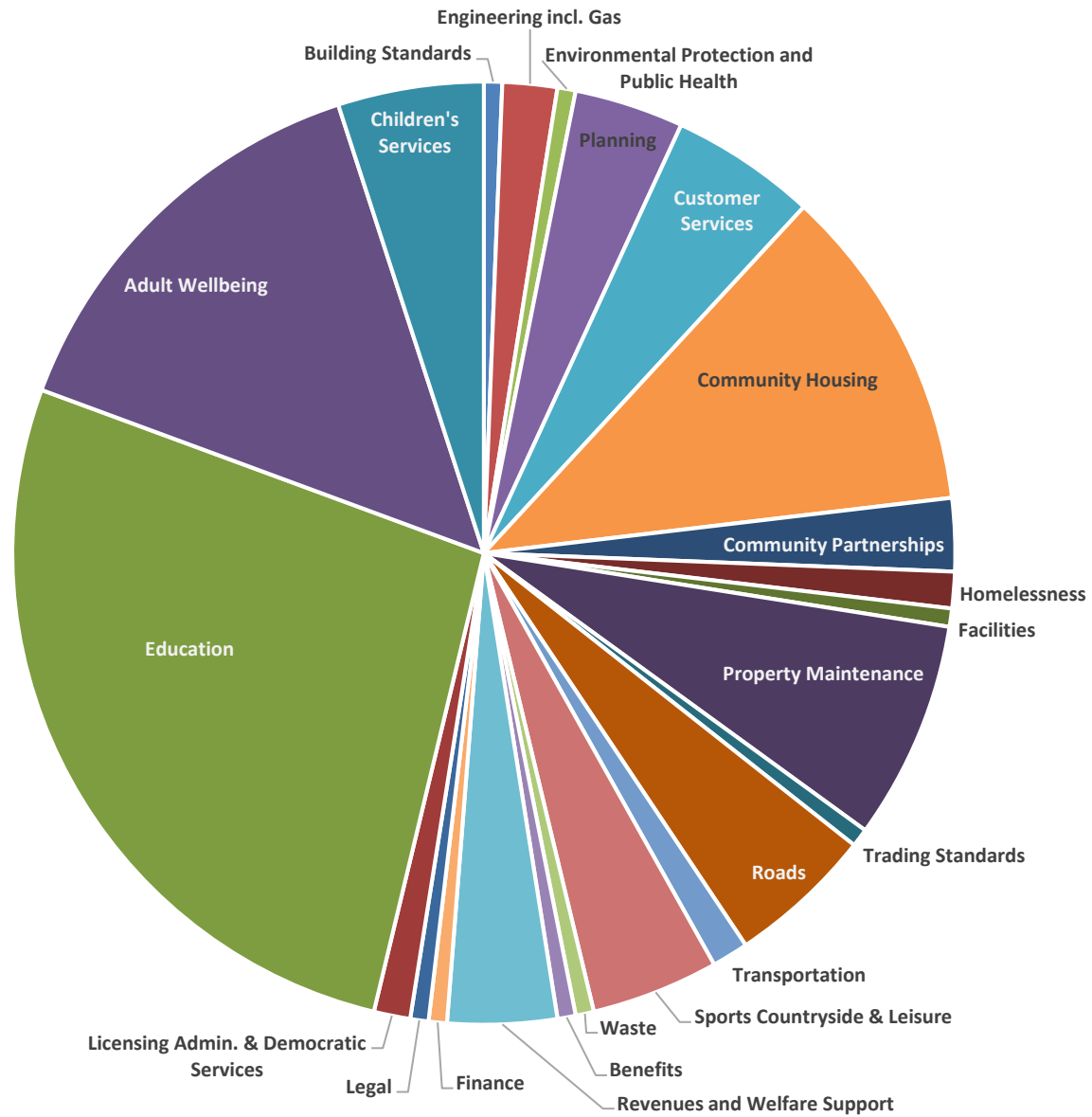
Service Area	Received	Not Upheld	Partially Upheld	Upheld	Escalated to Stage 2	Compliments	Comments
Property Maintenance							
Stage 1	143	76	37	29	3	24	1
Stage 2	12	5	6	0			
Trading Standards							
Stage 1					1		
Stage 2	1	1					
Roads							
Stage 1	69	39	15	15	4	11	11
Stage 2	8	4	4	0			
Transportation							
Stage 1	10	4	4	1	0	0	2
Stage 2	2	1	0	1			
Sports Countryside & Leisure							
Stage 1	56	30	15	9	2	12	7
Stage 2	7	5	1	1			
Waste							
Stage 1	109	66	28	15	1	21	13
Stage 2	1	1	0	0			
Benefits							
Stage 1	5	3	1	1	0	3	
Stage 2	1	1	0	0			
HR & Payroll							
Stage 1	0						1
Stage 2	0						
Revenues and Welfare Support							
Stage 1	18	13	3	2	0	6	3
Stage 2	6	3	3				
Finance							
Stage 1	8	5	2	1			1
Stage 2	1	1	0	0			

Service Area	Received	Not Upheld	Partially Upheld	Upheld	Escalated to Stage 2	Compliments	Comments
IT							
Stage 1	0						
Stage 2	0						
Legal							
Stage 1	0						
Stage 2	1		1				
Licensing Admin. & Democratic Services							
Stage 1	12	9	3	0	0	4	2
Stage 2	2	1	0	1			
Education							
Stage 1	22	14	5	3	0	2	6
Stage 2	43	18	13	8			
Adult Wellbeing							
Stage 1	42	12	18	12	0	46	3
Stage 2	23	8	11	2			
Criminal Justice							
Stage 1	0						
Stage 2	2	2					
Children's Services							
Stage 1	23	17	5	1	1	2	2
Stage 2	8	5	3	0			

Stage 1 Complaints Received-by service area



Stage 2 Complaints Received-by service area



Appendix 2 Customer Feedback Response Times by Service 2017/2018

Service Area	% Responded to in 5 working days	% Responded to in 20 working days
Building Standards	33%	0%
Building Maintenance	29%	
Engineering incl. Gas	72%	67%
Environmental Protection and Public Health	75%	100%
Environmental-Events	53%	
Planning	70%	17%
Customer Services	76%	93%
Community Housing	59%	44%
Arts Development	100%	
Community Partnerships	20%	100%
Homelessness	83%	100%
Facilities	71%	0%
Property Maintenance	55%	25%
Trading Standards	0%	100%
Roads	86%	75%

Transportation	60%	50%
Sports Countryside & Leisure	57%	43%
Waste	92%	100%
Benefits	80%	
Revenues and Welfare Support	89%	100%
Finance	63%	0%
Legal		0
Licensing Admin. & Democratic Services	67%	50%
Education	41%	49%
Adult Wellbeing	40%	52%
Criminal Justice		100%
Children's Services	57%	50%

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 20 June 2018

BY: Director of Health and Social Care Partnership

SUBJECT: Delayed Discharges

6

1 PURPOSE

- 1.1 To update the Committee on delayed discharge performance in East Lothian.

2 RECOMMENDATIONS

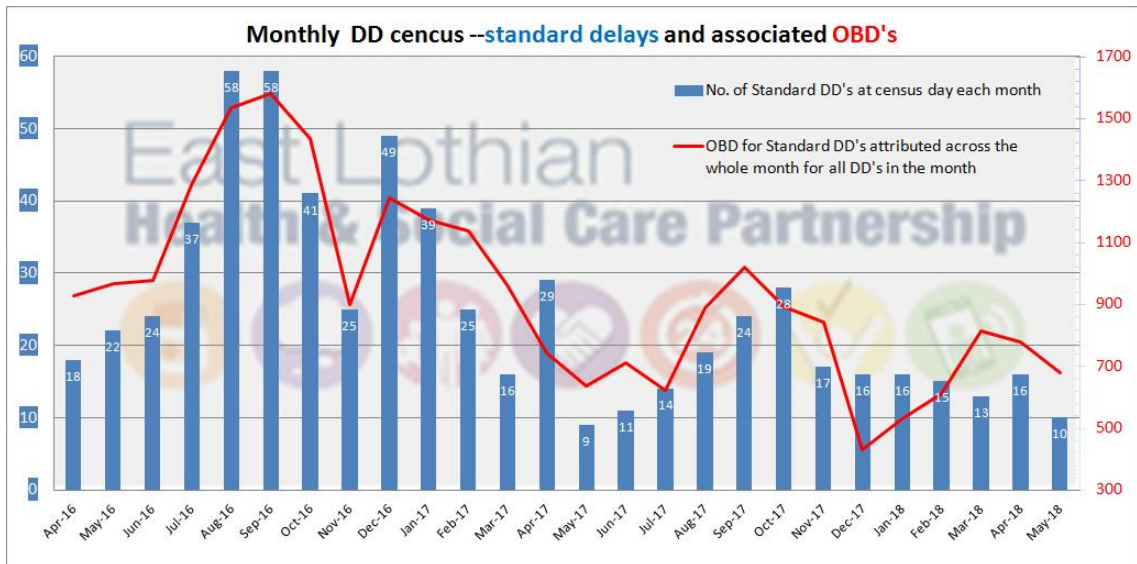
The Committee is asked to:

- 2.1 Discuss the issues involved in performance on hospital delayed discharge.

3 BACKGROUND

- 3.1 There is a national target for hospital delayed discharge performance which is that no (non complex coded) patient should waiting more than 2 weeks for discharge following being declared medically fit to leave hospital.
- 3.2 The Integrated Joint Board (IJB) as one of its directions (no 11b) for 2017-18 agreed a local target to reduce the total number of occupied bed days for East Lothian residents arising from all episodes of unscheduled care by 10% compared to the previous year.
- 3.3 Scottish Government through its *Health and Social Care Delivery Plan (December 2016)*—states that by 2018 one of its Health and Social Care Integration actions is to reduce unscheduled bed days in hospital by 10% (National this is as much as 400,000 bed days), by reducing delayed discharges, avoidable admissions and inappropriately long stays in hospital.
- 3.4 Delayed discharge is essentially the situation where an individual's need for healthcare in their current location is completed and they are waiting transfer for provision of care in the community or from another non-NHS type of service.
- 3.5 The actual number of individual people reported as being delayed in hospital at a single point in each month has historically been the commonest expressed measure of performance. However, what can and is also measured is the Bed Days Occupied (BDO) across the whole month by all delayed discharge patents/clients. Not just those captured at 1 minute past midnight on the last Thursday of each monthly census snap shot.

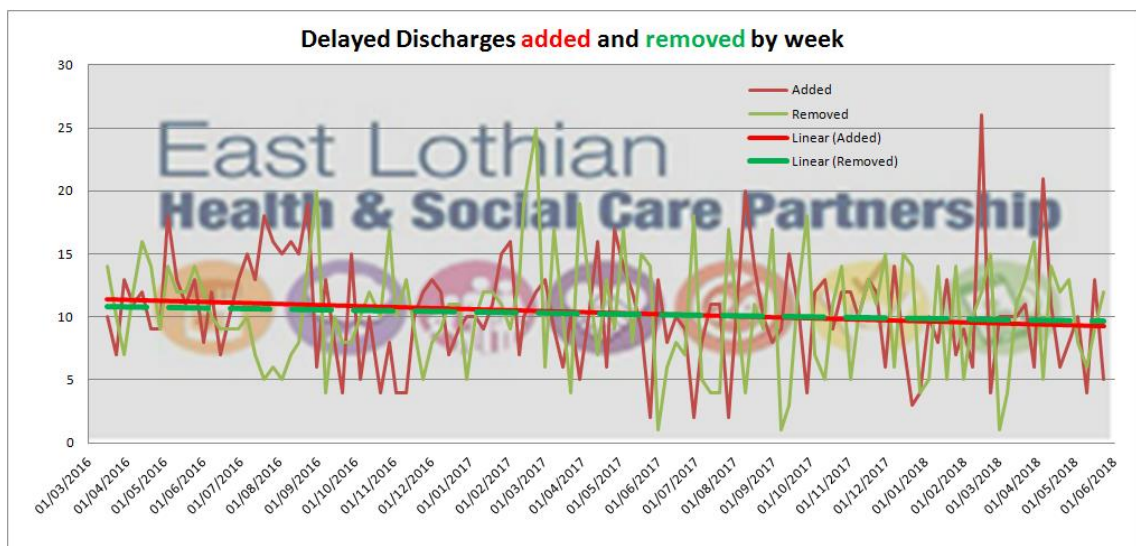
- 3.6 East Lothian has performed well across the last two years in both reducing the number of individuals who experience a delay in their hospital discharge and the overall Occupied Beds Days.
- 3.7 The graphic below shows both the Occupied Bed Days (OBD) (red line left hand axis) and the number of individuals recorded as a delayed discharge at the census point (blue columns right hand axis).



Data source NHS Lothian Trak patient administration system

There have been fluctuations but the direction of travel has been a steady and sustained reduction in East Lothian residents experiencing a delay in hospital discharge.

- 3.8 The numbers of patients becoming a delayed discharge is reducing and the speed at which the Health and Social Care Partnership reacts continues to improve. The Table below shows the number of people becoming a delayed discharge and those discharged weekly from May 2016 to May 2018. From circ. 12 people being added weekly this has been reduced to 8. The improvement is down to several interlinking factors detailed in paragraph 4. What this does is allow officers slightly more time to concentrate on some of the more complex cases and still find workable solutions expeditiously.



Data source NHS Lothian Trak patient administration system

- 3.9 From a Hospital delayed discharge perspective, the number of OBD has reduce by circa 30% from 2016 for standard delays within the county
- 3.10 When we take the standard delay discharges and the complex delayed discharges combined, we have reduced the OBDs by 25% over the last year. Complex delays are not included in the 'national standard' but are still reported monthly. East Lothian will have 3 or 4 at any one time, usually patients within the mental health or learning disability specialities. These patients will need additional support in the community, which may involve arranging adapted or supported housing, as well as some form of support package, or one of the more specialised care homes.

3.11 FACTORS CONTRIBUTING AND SUPPORTING THE IMPROVMENT

- 3.11.1 On referral by an East Lothian GP, The Hospital at Home service (H@H), a team based at East Lothian Community Hospital, assess and maintains a patient in their own home, thus avoiding a hospital admission. Whilst being of benefit to the patient this also avoids an unscheduled admittance into Hospital and a potential delay in discharge further down the line.
- 3.11.2 The Hospital to Home service (H2H) takes people from hospital and gives them care in their own home with the ability to do rehabilitation work. The client will then be taken on by a care provider, often with a reduced care need.
- 3.11.3 The retention of care packages for a client who goes into hospital for up to 7 days has helped hugely in both giving a discharge goal and getting the client home with continuity of care.
- 3.11.4 Weekly collaborative meetings across health, social work, care brokers and care providers has greatly improved understanding and ability to offer joint working and shared solutions. This has enabled clients to return home quicker than would have historically been the situation.
- 3.11.5 The continued commitment to weekly meetings with senior management and operational staff from Health and Social Work ensures every client is discussed and resolutions sought. The discussion is not only around 'hospital delayed discharges' but other clients in need of care whether they are in hospital or in the community.
- 3.11.6 Work continues in looking at the outstanding Care at Home hours. This has been reduced from 1500hrs in the 1st week of May 2017 to 1000hrs in the 1st week of May 2018.
- 3.11.7 The daily 8am health teleconference looks at bed capacity, expected discharges, admissions, as well as H@H, H2H workloads and what capacity there may be in order to avoid an acute admission or pull patients from the acute hospitals. There are also twice daily teleconferences involving all NHS Lothian Health acute and community sites, reviewing capacity and discharge options.

3.12 CONTINUED CHALLENGES

3.12.1 The key issues in East Lothian that need to be taken into consideration are:

- The vulnerability of the care at home market where providers have faced real challenges in recruitment and retention of staff which has restricted their ability to respond timeously to packages of care for people in hospital.
- Care at Home packages is the single biggest reason for clients remaining in hospital. The situation is County wide and is more acutely felt where two carers are required for each visit. All of the contracted care providers find this a challenge to manage within their capacity.
- The short term issue of access to nursing home places has eased, with all homes in the County capable of taking new admittances.
- However, there is a growing need for Care Homes with Dementia places.
- We continue to have growth in our over 65 population, which will brings greater demand on health and social care services.
- In addition, the service has to balance the needs of people who are delayed in hospital with people in the community.

4 POLICY IMPLICATIONS

4.1 The achievement of the national standards is set out in the Single Outcome Agreement and the IJB strategic plan.

5 INTEGRATED IMPACT ASSESSMENT

5.1 There is no requirement to carry out an impact assessment on this issue.

6 RESOURCE IMPLICATIONS

6.1 Financial – the resolution of the delayed discharge situation may have a financial impact. The costs of the living wage and the additionality required in home care are assumed to be covered through the social care fund.

6.2 Personnel - there are no direct implications of this paper.

6.3 Other – none.

7 BACKGROUND PAPERS

7.1 None

AUTHOR’S NAME	Alison Macdonald
DESIGNATION	Head of Older People & Access / Chief Nurse
CONTACT INFO	X7265 alison.x.macdonald@nhslothian.scot.nhs.uk
DATE	8 th June 2018

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 20 June 2018

BY: Depute Chief Executive (Partnership and Community Services)

SUBJECT: Update on Parking Charges at Coastal Car Parks

7

1 PURPOSE

- 1.1 The purpose of this report is to update the Policy and Performance Review Committee on the income generated and performance of the 10 Coastal car park sites in East Lothian.

2 RECOMMENDATIONS

- 2.1 To note the income generated in financial year 2015/16, 2016/17 and 2017/18.
- 2.2 To note the improvements made to the coastal car parks to date and that a further £450,000 is budgeted over the next 3 years to upgrade coastal car parks and toilets along the coast.
- 2.3 To note the number of penalty charge notices (PCN) issued by Parking Attendants in coastal car parks from the start of the service on 23 January 2017.

3 BACKGROUND

- 3.1 On 18 December 2012 Council approved the introduction of car parking charges at 10 coastal parks within East Lothian. Charging commenced initially at Gullane Bents and Yellowcraigs in July 2015 with charging at sites in Longniddry Bents. 1, 2 and 3; Tynninghame Links; John Muir Country Park – Linkfield; Shore road; White Sands and Barns Ness commencing in August 2015.
- 3.2 A charge of £2.00 is levied to park at any of the coastal car parks throughout East Lothian on the same day and an annual season pass costs £40.00. As of 31 March 2018, 2967 season passes had been issued, an increase of 1580 since the last Update on Parking Charges at Coastal Car Parks on 8 March 2017.
- 3.3 In agreement with Council policy and the approved business case £899,347 was invested in the upgrade and improvements of coastal car park

facilities. Further investment is programme for financial year 2018/19 to upgrade Longniddry Bents toilets at an estimated cost of £425,000.

- 3.4 The number of season passes issued since 2015 on a financial year basis is shown below. Table 1 shows ticket sales by financial year and **Appendix A** provides a breakdown on a monthly basis.

Financial year	Number of passes issued
2015/16 (part year July 2015-March 2016)	768
2016/17	936
2017/18	1263

Table 1 – Season tickets issued by financial year

- 3.5 An analysis of income collected from the Ticket Issuing Machines (TIM's) on a monthly basis is provided in **Appendix B**.
- 3.6 The total Gross income for financial year 2015/16 was £98,795.00, with costs of £4,977.11. In 2016/17 gross income was £169,663.65, however costs rose substantially to £93,393.88 for parking enforcement, land rental and replacement of equipment. In 2017/18 gross income was £188,623.40 with costs of £83,008.63. Looking forward, a gross income of £238,000 is predicted for 2018/19
- 3.7 Total operational costs for financial year financial year 2017/18 are £83,008.63, this includes:
- Two additional TIM's were installed at Yellowcraigs 1 and John Muir Country Park 2
 - Vandalism to two TIM's (Yellowcraigs2 and Longniddry Bents 2) limited the Councils ability to collect income
 - £55,000 transferred to parking enforcement
 - Management agreement rental for Bents1,2 and 3 carparks
 - License payments for TIM software
- 3.8 An analysis of income received from individual sites from July 2015 until March 2018 is also provided in **Appendix C**.
- 3.9 An analysis of income generated against vehicle flows is shown on **Appendix D** for the John Muir – Linkfield site, Dunbar. A vehicle flow survey was carried out between Monday 9th April and Monday 23rd April. The data is presented in 7 day periods. Vehicle counts were collected at two points on East Links road and the access road to the car park. A total of 3644 vehicles arrived via A1087 of which 1619 entered the John Muir car park in week 1 and 3641 with 1549 entering the car park in week 2. Of these 87% and 81% respectively were recorded during the charging period. If the £2 levy was charge during the period an income £2,817(week1), £2504 (week2) would have been received. Analysis of the actual income during this period records a total of £750.40 (week1) and £555.70 (week2) a difference of £2,066 and £1,948. In other words, on average 75% of all trips made are by season visitors, repeat visitors, or non-payers.

- 3.10 Further analysis of the data shows that over week1 on average 30% of trips were made before 10 a.m. but this only produced 10% of the average daily income. This suggests a high percentage of visitors are not paying during this time period. An inspection of Parking Attendant records shows 13 visits in week1 and 20 visits in week2. In week1, 9 visits were recorded in the morning and 4 in the afternoon with 9 penalty charge notices (PCN) issued. In week 2, 15 visits were recorded in the morning and 5 in the afternoon with 9 PCN's issued. This equates to 1 PCN being issued every second visit or 1 PCN issued for every 35 vehicles parked. Accordingly, the supposition is that the vast majority of visitors are season ticket holders.
- 3.11 As a consequence of the removal of the traffic warden service in 2014 the financial targets projected in the original business case were not achieved for financial years 2015/16 and 2016/17. However, following the introduction of DPE in January 2017 there has been an increase in coastal car park income but the targets for 2017/18 remained challenging. Increased enforcement is however, improving compliance with the charging regime.
- 3.12 To date the total number of PCN's issued for non-compliance of the coastal parking regulations is 3886, broken down as follows:

Financial year	Number of PCN's issued
2016/17 (part year Jan 2017-March 2017)	437
2017/18	3013
2018/19 (part year March 2018 to date)	436

4 POLICY IMPLICATIONS

- 4.1 The introduction of Decriminalised Parking Management will contribute towards providing a Safer Environment - a key priority for East Lothian Council.
- 4.2 The introduction of Decriminalised Parking Management will also contribute towards East Lothian's Single Outcome Agreement Outcome 9 – *East Lothian's homes and roads are safer.*

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 - Not applicable
- 6.2 Personnel - Not applicable
- 6.3 Other - None

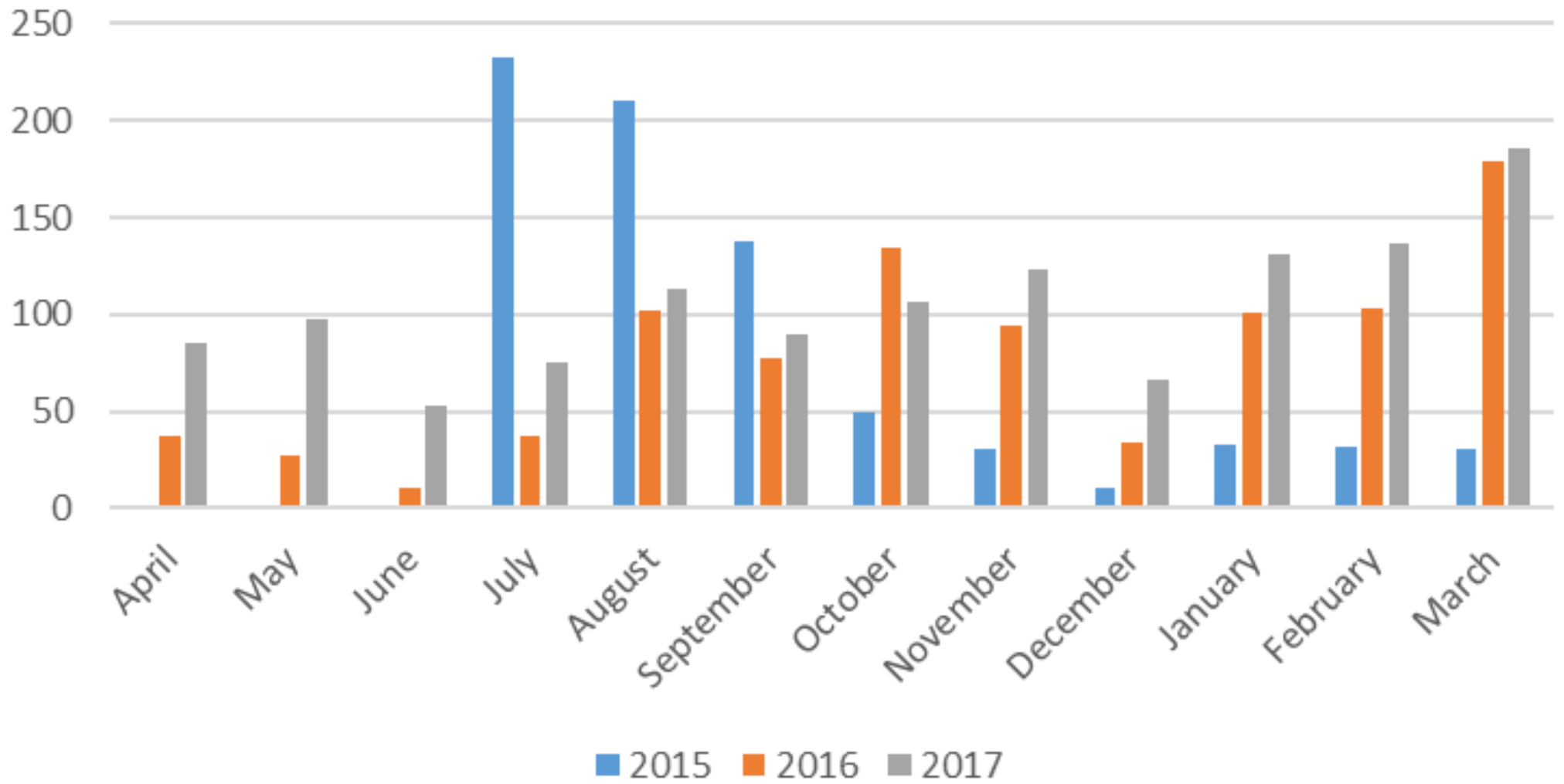
7 BACKGROUND PAPERS

7.1 Report to Council on 25 October 2016 titled Update on the Introduction of Decriminalised Parking Enforcement and on the Introduction of Parking Charges at Coastal Car Parks

7.2 Report to Policy and Performance Review Committee on 8 March 2017 entitled Update on Parking Charges at Coastal Car Parks

AUTHOR'S NAME	Alan Stubbs/Peter Forsyth
DESIGNATION	Service Manager
CONTACT INFO	Peter Forsyth
DATE	23/02/17

Season Passes Issued



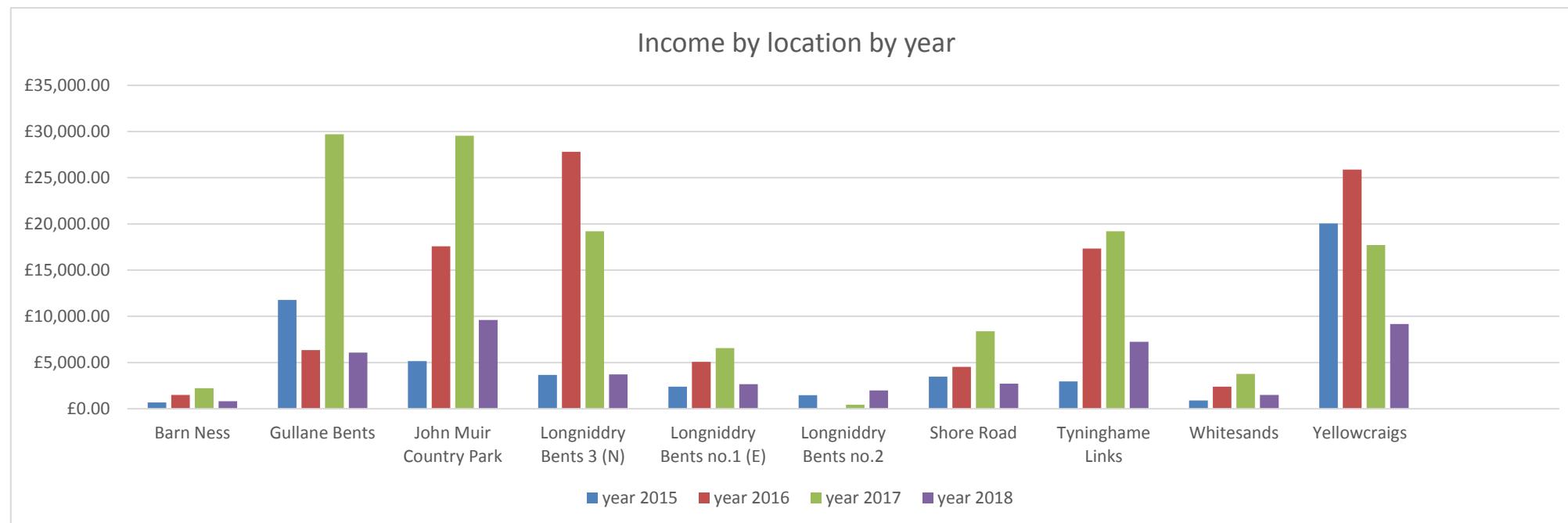
Appendix A – Income Collected Monthly (July 2015 – March 2018)

	Transaction Count Vouchers	Revenue Voucher(Gross)	Revenue Voucher(Net)	Season Tickets (Gross)	Season Tickets (Net)	Total (Net)	Expenditure
July 2015 (ELC) collection		£1,746.70	£1,397.36		£0.00	£1,397.36	
Jul-15	2151	£4,311.10	£3,448.88	£5,080.00	£4,064.00	£7,512.88	
Aug-15	7592	£15,220.05	£12,176.04	£11,640.00	£9,312.00	£21,488.04	
Sep-15	5930	£11,886.30	£9,509.04	£6,480.00	£5,184.00	£14,693.04	
Oct-15	3486	£6,988.75	£5,591.00	£2,180.00	£1,744.00	£7,335.00	
Nov-15	1643	£3,292.00	£2,633.60	£1,320.00	£1,056.00	£3,689.60	
Dec-15	2461	£4,934.25	£3,947.40	£360.00	£288.00	£4,235.40	
CY Total	23328	£48,379.15	£38,703.32	£27,200.00	£21,760.00	£60,351.32	
Jan-16	2802	£5,626.20	£4,500.96	£1,240.00	£992.00	£5,492.96	
Feb-16	3144	£6,302.80	£5,042.24	£1,040.00	£832.00	£5,874.24	
Mar-16	3823	£7,666.85	£6,133.48	£1,480.00	£1,184.00	£7,317.48	
FY Total	33032	£67,975.00	£54,380.00	£30,820.00	£24,656.00	£79,036.00	£4,977.11
Income recorded against ledger						£80,920.81	
Apr-16	5257	£10,540.20	£8,432.16	£1,840.00	£1,472.00	£9,904.16	
May-16	6790	£13,609.70	£10,887.76	£960.00	£768.00	£11,655.76	
Jun-16	4844	£9,712.10	£7,769.68	£600.00	£480.00	£8,249.68	£852.65
Jul-16	9152	£18,363.90	£14,691.12	£2,160.00	£1,728.00	£16,419.12	£2,173.38
Aug-16	8862	£17,759.00	£14,207.20	£3,560.00	£2,848.00	£17,055.20	£271.97
Sep-16	5675	£11,370.70	£9,096.56	£3,160.00	£2,528.00	£11,624.56	£2,583.24
Oct-16	4793	£9,621.95	£7,697.56	£3,960.00	£3,168.00	£10,865.56	£74,712.40
Nov-16	2265	£4,539.35	£3,631.48	£5,680.00	£4,544.00	£8,175.48	£769.28
Dec-16	3124	£6,264.95	£5,011.96	£1,440.00	£1,152.00	£6,163.96	£709.09
CY Total	60531	£121,377.70	£97,102.16	£27,120.00	£21,696.00	£118,798.16	
Jan-17	4730	£9,478.05	£7,582.44	£1,360.00	£1,088.00	£8,670.44	£10,385.42
Feb-17	4060	£8,138.10	£6,510.48	£9,560.00	£7,648.00	£14,158.48	£849.96
Mar-17	3919	£7,865.65	£6,292.52	£8,120.00	£6,496.00	£12,788.52	£86.49
FY Total	63471	£127,263.65	£101,810.92	£42,400.00	£33,920.00	£135,730.92	£93,393.88
Income recorded against ledger						£70,555.79	
Apr-17	6791	£13,620.65	£10,896.52	£3,760.00	£3,008.00	£13,904.52	

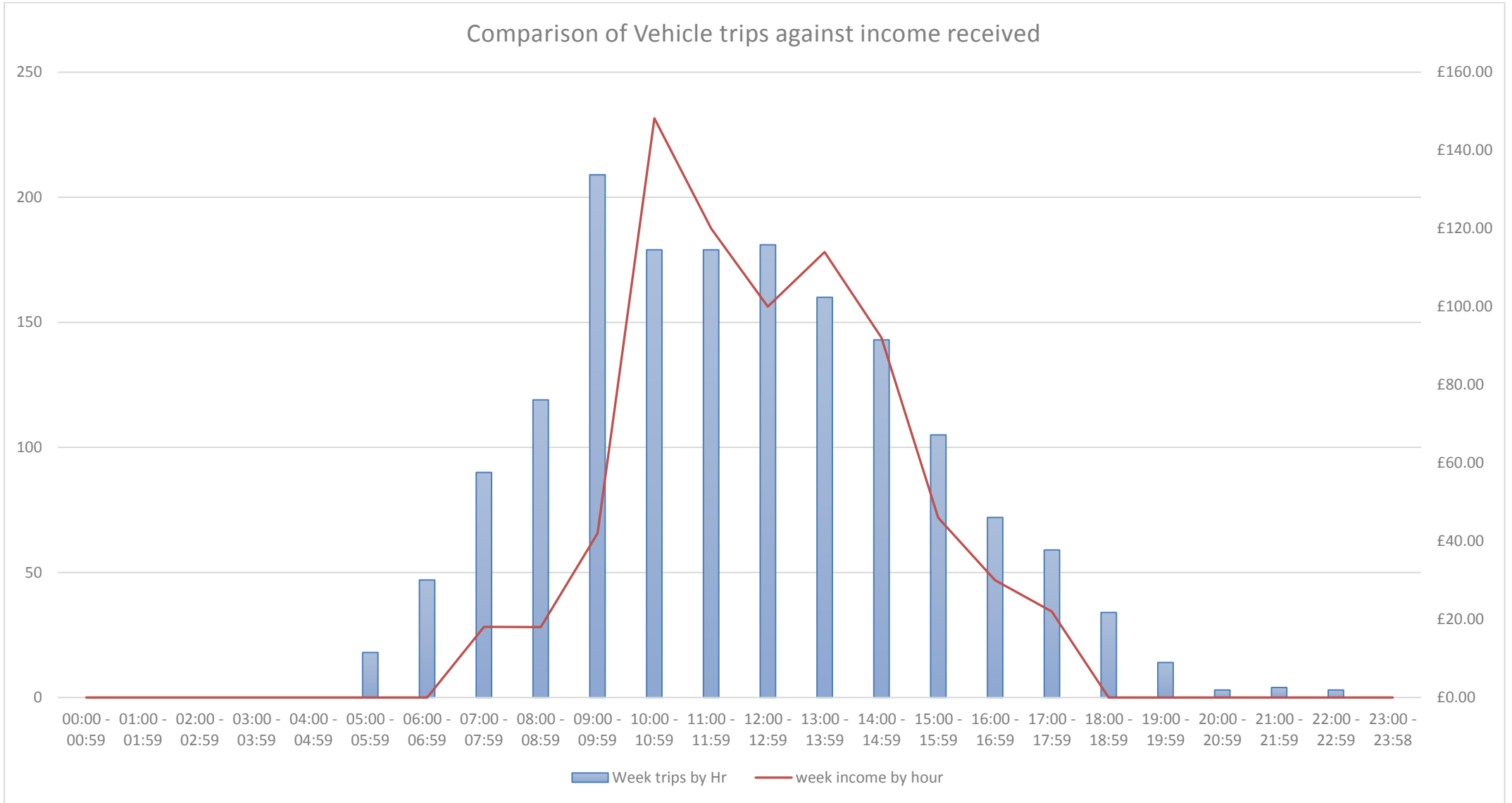
May-17	6813	£13,666.25	£10,933.00	£3,400.00	£2,720.00	£13,653.00	
Jun-17	5460	£10,947.60	£8,758.08	£2,760.00	£2,208.00	£10,966.08	£1,518.45
Jul-17	8221	£16,501.50	£13,201.20	£2,760.00	£2,208.00	£15,409.20	£1,778.25
Aug-17	8630	£17,303.80	£13,843.04	£4,720.00	£3,776.00	£17,619.04	£838.72
Sep-17	6912	£13,858.75	£11,087.00	£3,360.00	£2,688.00	£13,775.00	£2,514.42
Oct-17	6027	£12,092.90	£9,674.32	£3,440.00	£2,752.00	£12,426.32	£20,520.07
Nov-17	3941	£7,898.00	£6,318.40	£4,120.00	£3,296.00	£9,614.40	£140.00
Dec-17	3159	£6,332.15	£5,065.72	£3,560.00	£2,848.00	£7,913.72	£698.72
CY Total	68663	£137,703.40	£110,162.72	£50,920.00	£40,736.00	£150,898.72	
Jan-18	3918	7858.05	£6,286.44	£4,960.00	£3,968.00	£10,254.44	
Feb-18	4492	9016.25	£7,213.00	£4,520.00	£3,616.00	£10,829.00	
Mar-18	2917	5859.25	£4,687.40	£6,000.00	£4,800.00	£9,487.40	£55,000.00
FY Total	67281	£134,955.15	£107,964.12	£47,360.00	£37,888.00	£145,852.12	£83,008.63
Income recorded against ledger						£95,165.58	
Total to date		£330,193.80	£264,155.04	£120,580.00	£96,464.00	£360,619.04	£8,003.14

CY – Calendar Year, FY – Financial year

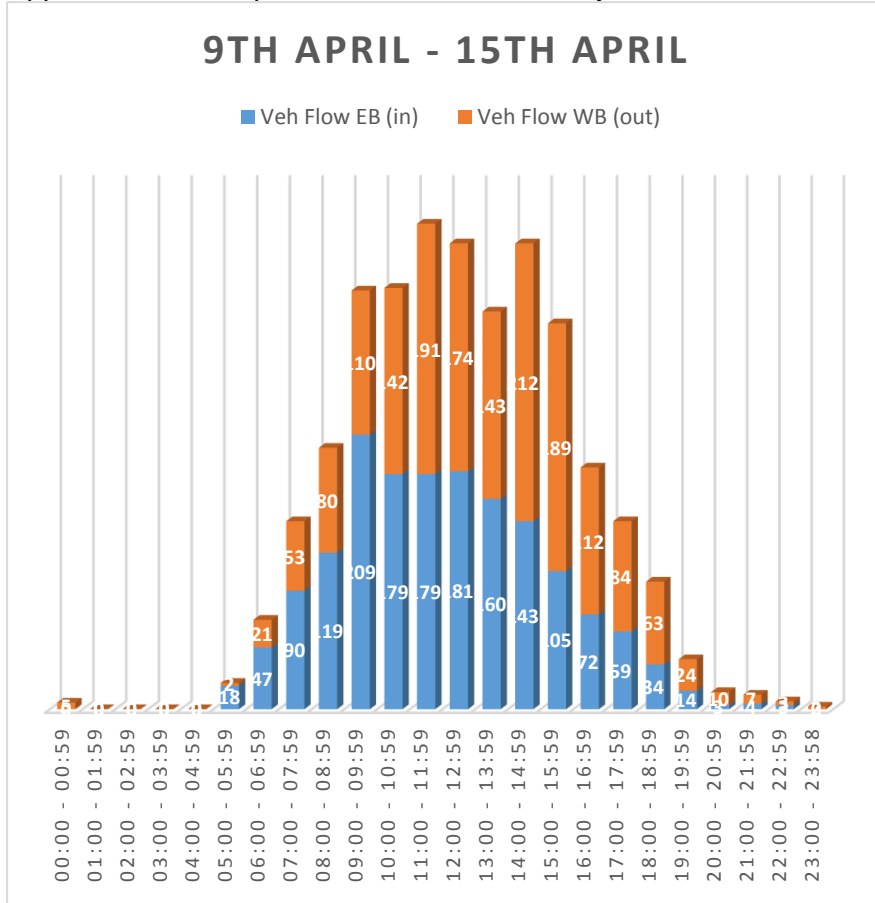
Appendix B -- Income Collected Per Site (July 2015 – March 2018)



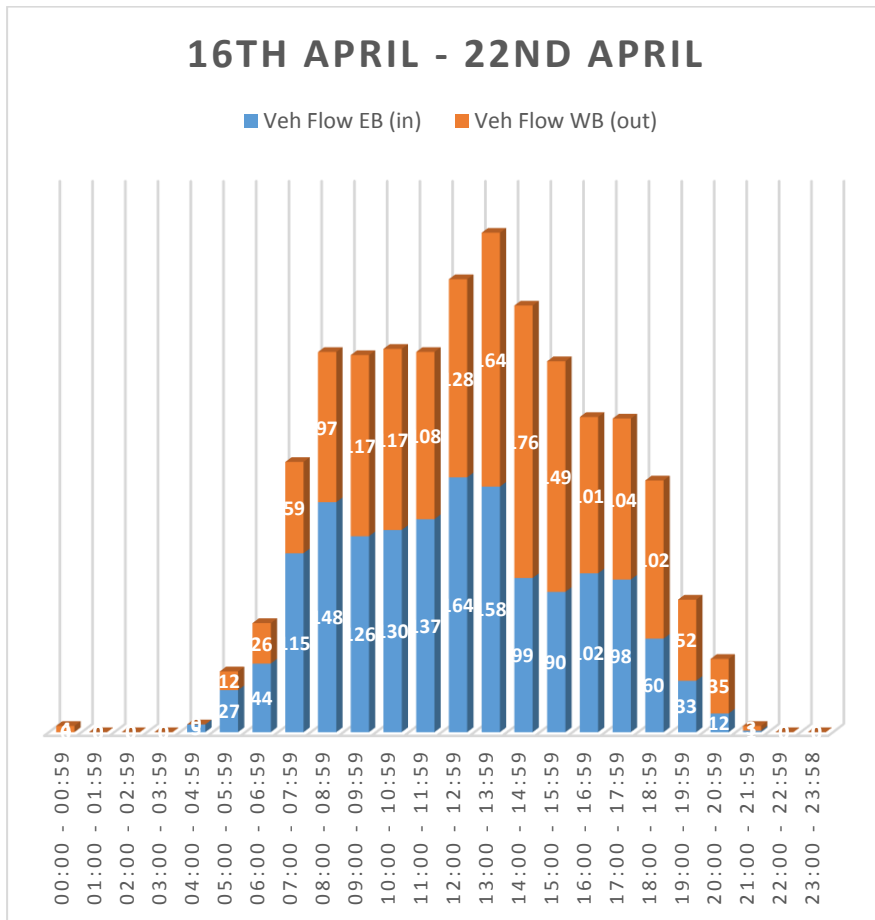
Location	2015	2016	2017	2018	Total
Barn Ness	£694.50	£1,484.75	£2,241.30	£814.20	£5,234.75
Gullane Bents	£11,787.40	£6,350.60	£29,691.85	£6,073.45	£53,903.30
John Muir Country Park	£5,158.05	£17,568.95	£29,542.00	£9,611.45	£61,880.45
Longniddry Bents 3 (N)	£3,670.15	£27,812.40	£19,210.30	£3,713.25	£54,406.10
Longniddry Bents no.1 (E)	£2,384.70	£5,081.05	£6,565.80	£2,668.35	£16,699.90
Longniddry Bents no.2	£1,472.25	£0.00	£438.10	£1,978.90	£3,889.25
Shore Road	£3,468.00	£4,547.00	£8,373.50	£2,727.40	£19,115.90
Tynninghame Links	£2,951.05	£17,333.55	£19,195.10	£7,251.65	£46,731.35
Whitesands	£897.05	£2,384.00	£3,768.45	£1,495.75	£8,545.25
Yellowcraigs	£20,046.50	£25,891.25	£17,706.35	£9,162.10	£72,806.20
					£343,212.45



Appendix D – Comparison of Vehicle Flows by hour bands



Time Bands	Week 1		
	Veh Flow EB	Veh Flow WB (out)	
00:00 - 00:59	0	-5	■
01:00 - 01:59	0	0	
02:00 - 02:59	0	0	
03:00 - 03:59	0	0	
04:00 - 04:59	0	0	
05:00 - 05:59	18	-2	■
06:00 - 06:59	47	-21	■
07:00 - 07:59	90	-53	■
08:00 - 08:59	119	-80	■
09:00 - 09:59	209	-110	■
10:00 - 10:59	179	-142	■
11:00 - 11:59	179	-191	■
12:00 - 12:59	181	-174	■
13:00 - 13:59	160	-143	■
14:00 - 14:59	143	-212	■
15:00 - 15:59	105	-189	■
16:00 - 16:59	72	-112	■
17:00 - 17:59	59	-84	■
18:00 - 18:59	34	-63	■
19:00 - 19:59	14	-24	■
20:00 - 20:59	3	-10	■
21:00 - 21:59	4	-7	■
22:00 - 22:59	3	-3	■
23:00 - 23:58	0	-2	■



Time Bands	week2		
	Veh Flow EB	Veh Flow WB (out)	
00:00 - 00:59	0	-4	■
01:00 - 01:59	0	0	
02:00 - 02:59	0	0	
03:00 - 03:59	0	0	
04:00 - 04:59	5	0	■
05:00 - 05:59	27	-12	■
06:00 - 06:59	44	-26	■
07:00 - 07:59	115	-59	■
08:00 - 08:59	148	-97	■
09:00 - 09:59	126	-117	■
10:00 - 10:59	130	-117	■
11:00 - 11:59	137	-108	■
12:00 - 12:59	164	-128	■
13:00 - 13:59	158	-164	■
14:00 - 14:59	99	-176	■
15:00 - 15:59	90	-149	■
16:00 - 16:59	102	-101	■
17:00 - 17:59	98	-104	■
18:00 - 18:59	60	-102	■
19:00 - 19:59	33	-52	■
20:00 - 20:59	12	-35	■
21:00 - 21:59	1	-3	■
22:00 - 22:59	0	0	
23:00 - 23:58	0	0	

Policy and Performance Review Committee: Annual Work Programme: Update, June 2018

Date	Performance Monitoring / Inspection Reports	Other Reports / Reports Requested by Members
20 June 2018	Performance Indicators Q4 2017/18 Local Government Benchmarking Framework Customer Feedback Annual Report 2017/18	Delayed Discharge Update Coastal Car Parking Review
10 October 2018	Annual Performance Indicators 2017/18 Performance Indicators Q1 2018/19 Key Performance Indicators 2018/19 Road Asset Management	Economic Development and Tourism Strategy Update on the Re-Provision of Care Homes and Hospitals Consultation Process Adult Social Care Charging
27 February 2019	Performance Indicators Q2 and Q3 2018/19 Public Protection Annual Report	Major Events Update
12 June 2019	Performance Indicators Q4 2018/19	