

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 27 February 2019

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Local Government Benchmarking Framework 2017/18

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 2017/18.

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: 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 6th February 2019 via the [MyLocalCouncil](#) online tool. It provides data for East Lothian from 2010/11 to 2017/18, 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 6th February 2019 and provides analysis of the national trends and variations, both across councils and between councils. This is available from the link provided under background papers.
- 3.5 The overall assessment of the Improvement Service was that councils have done a very good job in delivering essential services in light of the increasing challenges, such as budget pressures and increased demand for services. The LGBF shows that, whilst up until now, local government has been coping with these pressures. It is now starting to show real signs of stress.
- 3.6 The Improvement Service LGBF Overview Report highlights that across the last eight year period (2010/11 - 2017/18) total revenue funding for councils has fallen by 8.3% in real terms, from £10.5billion to £9.6billion. The protection afforded education and care services has meant that other services such as culture and leisure, planning, roads and environmental services have borne the brunt of spending cuts, with substantial real reductions in spending.
- 3.7 The LGBF now includes a total of 81 indicators based on areas of cost, performance outcomes and satisfaction. 72 indicators have values for 2017/18 in the December release. Other indicator results are due to be 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.
- 3.8 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.

Benchmarking & Family Groups

- 3.9 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.

- 3.10 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 |

Summary of 2017/18 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 72 LGBF indicators with values, 43 are indicators relating to the performance of services in delivering outputs and outcomes; 20 indicators relate to the cost of delivering services, and the remaining 9 are satisfaction indicators. Appendix 2 provides a summary of the 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 2016/17 and 2017/18 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 the Appendices.
- 3.15 Overall between 2016/17 and 2017/18, whilst 19 indicators (26%) improved and 29 (40%) remained roughly static, 24 indicators (33%) declined.

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

| Indicator type | Improved Status | No Change Status | Declined |
|--------------------|-----------------|------------------|-----------|
| Cost | 11 | 5 | 4 |
| Performance | 8 | 21 | 14 |
| Satisfaction | | 3 | 6 |
| Grand Total | 19 | 29 | 24 |

- 3.16 Four of the 20 cost indicators declined (increased costs) whilst 11 improved (lowered costs). Fourteen (from a total of 43) performance indicators declined, eight improved, and 21 showed less than 4% change. Six satisfaction indicators declined by more than 4%.
- 3.17 Data for LGBF satisfaction rates are drawn from the Scottish Household Survey (SHS). 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 sample rates from this national survey for each council are very low. Since the local authority sample size for the SHS in a single year is so low the LGBF uses three years aggregate data which presents further methodological issues. Local surveys based on service users tend to be more representative and are consistently higher. In addition, the SHS survey does not distinguish between users of services and non-users. So for example the respondents to the questions about satisfaction with schools or with libraries may not be parents or library users
- 3.18 The results of the Council's own 2017 Residents Survey, which is based on a large sample of residents and distinguishes between users and non-users of services, shows more favourable satisfaction levels across most services. The council will be carrying out another Residents Survey in spring 2019 which will provide a more robust up-to-date view of service users satisfaction with council services.
- 3.19 Comparison of the East Lothian indicators against the Scottish average shows that 39 (54%) of the indicators are performing better than the Scottish average. However, East Lothian Council's quartile performance when ranking each performance indicator from 1 (highest performance) to 32 (lowest performance) reduced slightly during 2017/18. Overall, 52% of the Council's indicators in 2017/18 are in quartile 1 and 2 compared to 55% in 2016/17, and there has been a commensurate increase in indicators in the 3rd and 4th quartile ranking.

Table 3: Count of LGBF indicators by quartile and year

| Quartile | 2016/17 | % | 2017/18 | % |
|------------|---------|------|---------|------|
| Quartile 1 | 17 | 23 % | 15 | 21 % |
| Quartile 2 | 24 | 32 % | 22 | 31 % |
| Quartile 3 | 24 | 32 % | 22 | 31 % |
| Quartile 4 | 10 | 13 % | 13 | 18 % |

Positive Indicators

3.20 The following are some of the indicators that showed marked improvement in 2017/18:

- CHN4: % of pupils Gaining 5+ Awards at Level 5 – this indicator showed an improvement from 60% to 64% which is above the Scottish average of 62% and improved the overall rank for this indicator from 19th to 13th
- SW5: the average weekly residential care costs reduced from £454 to £408 with the overall ranking falling from 25th highest to 16th highest
- Env5; Env5a & Env5b: the indicators for cost of Trading Standards and Environmental Health services (per 1,000 Population) all showed a reduction in costs and were ranked in the top quartiles, substantially lower than the Scottish average for these services
- Env3c: Street Cleanliness Score – improved for the second year running from 91.1% to 94.5%, and is now above the Scottish average with a ranking of 10 compared to 27 in the previous year. It should also be noted that East Lothian Council continues to have the highest street cleaning satisfaction rate (ENV7b) at 82.7% compared to the Scottish average of only 69.7%.
- HSN4: average time (days) taken to complete non-emergency repairs – improved from 12.8 days to 7.2 days and is now only just above the Scottish average of 7.5 days. This indicator's ranking improved from 22nd to 10th
- Econ9: Although East Lothian's town vacancy rate increased from 5.6 to 6.1, this is well below the Scottish average of 11.5 and is the second lowest figure across all Scottish local authorities

Areas for further investigation

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

- CHN6: % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) declined from 35% to 31% (having fallen from 42% to 35% the previous year. The ranking has fallen from 6th in 2015/16 to 25th in 2017/18. However, as is explained in the comments section this indicator is based on a very small cohort of pupils – less than 5% - so the data is susceptible to significant fluctuation over time.
- CHN12f: Average Total Tariff score for pupils in SIMD Quintile 5 (least deprived 20% areas) – this showed a decline from 1279 to 1176, which is below the Scottish average of 1221. This is the first decline in this indicator since 2011/12 and resulted in a fall in ranking from 6th to 16th. The average total tariff scores for pupils in SIMD Quintiles 2, 3 and 4 all increased, although there was a small fall in the average score for pupils in Quintile 1. All schools have put in place improvement plans to improve attainment and reduce the attainment gap.

- Corp1 – Support Services as a % of total gross expenditure – increased from 5.1% in 2016/17 to 5.8% against a Scottish average of 4.5%. The council now ranks 28th for this indicator. The main reason for the movement in this indicator is that since the creation of the Unified Business Support service the costs of these staff has moved from services to central support services. Council staff will be attending a Support Services benchmarking event which has been organised by the Improvement Service in March to learn from good practice in other authorities.
- Corp6: Sickness Absence days per employee (non-teacher) – increased from 10.8 to 12.1 and our rank position declined from 13th 24th. Following the implementation of a new Managing Attendance policy there may have been an increase in the reporting of absence and the incidence of absence due to mental health issues and flu increased in 2017/18. The Council has increased the focus on health promotion, in particular mental ill health.
- SW4a & SW4b – both these indicators of satisfaction with, and impact of, care services showed significant falls. However, the data is drawn from national surveys which are not carried out by the council so further work is being carried out to understand the basis for these falls.

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 2017/18 (Service Categories)
- 7.2 Appendix 2: East Lothian LGBF Summary Results 2017/18 (Indicator Type)
- 7.3 National Benchmarking Overview Report 2017/18:
<http://www.improvementservice.org.uk/benchmarking/index.html>


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|----------------------|---|
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| DATE | 18 th February 2019 |

Appendix 1 - LGBF Summary Report (Service Categories)


| | |
|-----------------|--------------|
| Fiscal_YR | 2017/18 |
| 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 CORP 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 | 4409.6 | 4518.97  | 4974.4 | 109.3 | 2.5% | 4 | 4 | 1  | 5100.3 | Number of primary pupils has increased by 48 to 8,540. Costs have increased compared to the previous year by 2.5% per pupil. Costs are within the top 25% of the Benchmarking Group and below the Scottish average. |
| CHN2 Cost per Secondary School Pupil | 6376.3 | 6241.94  | 6879.5 | -134.3 | -2.1% | 2 | 3 | 1  | 6891.1 | Real term costs have reduced by 2.1% to 6241.9 per secondary school pupil. Costs are below the Scottish average. |
| CHN3 Cost per Pre-School Education place | 3310.7 | 3477.45  | 4463.3 | 166.8 | 5.0% | 5 | 4 | 1  | 3922.0 | Number of places reduced by 83 to 1,885 for 2017/18. Costs have increased against the previous year by 5.0% to £3,477.5 per registration place. Costs are within the top 25% of the Benchmarking Group and below the Scottish average. |
| CHN4 % of Pupils Gaining 5+ Awards at Level 5 | 60.0 | 64.00  | 62.0 | 4.0 | 6.7% | 13 | 19 | 2  | 62.5 | The % of pupils gaining 5+ Awards at Level 5 increased by 4% in 2017/18. 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 % of Pupils Gaining 5+ Awards at Level 6 | 35.0 | 36.00  | 34.0 | 1.0 | 2.9% | 9 | 11 | 2  | 32.5 | The % of pupils achieving increased by 1% in 2017/18 resulting in a slight increase in rank by 2 places to 9th (quartile 2), above the Scottish average and Family Group median. |

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|---|-------------|--------|------------------|-----------|-------------|--------------|--------------|----------|--------------|---|
| CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher | 35.0 | 31.00 | 42.0 | -4.0 | -11.4% | 25 | 24 | 4 ◆ | 37.0 | The % of pupils achieving decreased by 4% to 31% in 2017/18 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. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time. 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. |
| CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher | 12.0 | | 16.0 | | | | 20 | | | Low sample numbers which could identify an individual create a null value for this measure. |
| CHN8a The Gross Cost of "Children Looked After" in Residential based services per Child per Week | 2563.0 | | | | | | 5 | | | Results released in March |
| CHN8b The Gross Cost of "Children Looked After" in a community setting per Child per Week | 233.6 | | | | | | 11 | | | Results released in March |
| CHN9 Balance of Care for 'looked after children': % of children being looked after in the community | 90.1 | | | | | | 11 | | | Results released in March |

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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 |
|---|-------------|----------|------------------|-----------|-------------|--------------|--------------|----------|--------------|---|
| CHN10 % of adults aatisfied with local schools | 80.0 | 73.67 ● | 72.3 | -6.3 | -7.9% | 21 | 15 | 3 ▲ | 76.7 | A drop in values from 80% last year to 74% in 2017/18. ELC is higher than the Scottish average and below the 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 | 94.0 | | | | | | 17 | | | Results released in March |
| CHN12a Overall Average Total Tariff | 923.3 | 923.95 ● | 891.4 | 0.7 | 0.1% | 11 | 10 | 2 ▲ | 870.3 | The Overall Average Total Tariff score for East Lothian in 2017/18 remains in line with the previous year at 923.95, above the Scottish average and Family Group median. |
| CHN12b Average Total Tariff SIMD Quintile 1 | 507.0 | 488.00 | 618.0 | -19.0 | -3.7% | 26 | 25 | 4 ◆ | 573.5 | The average total tariff for East Lothian pupils in SIMD 1 dropped slightly on the previous year with the authority placing the 26th 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. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12c Average Total Tariff SIMD Quintile 2 | 700.0 | 725.00 | 750.0 | 25.0 | 3.6% | 19 | 23 | 3 ▲ | 700.0 | The average total tariff for East Lothian pupils in SIMD 2 increased slightly resulting in an increase in rank by 4 places to 19th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |


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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 |
|---|-------------|---------|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| CHN12d Average Total Tariff SIMD Quintile 3 | 859.0 | 889.00 | 896.0 | 30.0 | 3.5% | 17 | 23 | 3  | 865.0 | The average total tariff for East Lothian pupils in SIMD 3 increased slightly resulting in an increase in rank by 6 places to 17th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12e Average Total Tariff SIMD Quintile 4 | 966.0 | 1004.00 | 1016.0 | 38.0 | 3.9% | 18 | 19 | 3  | 974.5 | The average total tariff for East Lothian pupils in SIMD 4 increased slightly resulting in an increase in rank by 1 place to 18th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12f Average Total Tariff SIMD Quintile 5 | 1279.0 | 1176.00 | 1221.0 | -103.0 | -8.1% | 16 | 6 | 2  | 1134.5 | In SIMD Quintile 5 (least deprived 20% areas) the average total tariff score decreased for the first time since 2011/12 with East Lothian being placed the 16th highest score in Scotland in 2017/18, above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN17 Percentage of children meeting developmental milestones | 76.2 | | | | | | 9 | | | Results released in March |


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|---|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| CHN18 % of funded early years provision which is graded good/better | 88.9 | 82.76 | 91.0 | -6.1 | -6.9% | 29 | 25 | 4  | 88.4 | East Lothian's rating decreased by 6.1% to 82.3% in 2017/18 with the authority placing the 29th highest in Scotland. 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 2017/18, four 'over 3s' and 9 'under 3s' 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 2017/18 or not. 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 % rate of school attendance | 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. The next update will be available in 2018/19. The values reported are for 2016/18 |
| CHN19b % school attendance for 'Looked After Children' | 91.4 | 89.42 | 91.0 | -2.0 | -2.1% | 26 | | 4  | 91.2 | The attendance data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18 |
| CHN20a school exclusion rate per 1000 pupils | 35.9 | 34.14 | 26.8 | -1.8 | -4.9% | 25 | | 4  | 22.6 | The exclusions data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18. 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 |

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|--|-------------|---------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| CHN20b school exclusion rate per 1000 'looked after children' | 133.3 | 111.57 | 79.9 | -21.8 | -16.3% | 22 | | 3 ▲ | 108.8 | The exclusions data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18 |
| CHN21 Participation Rates for 16-19 year olds | 93.1 | 94.70 ● | 91.8 | 1.6 | 1.7% | 6 | 9 | 1 ● | 94.0 | Participation rates improved again in 2017/18 with East Lothian's rank increasing by 3 places to 6th place. East Lothian's participation rate is within the top 25% of the Benchmarking Group, above the Scottish average and Family Group median. |
| CHN22 % of child protection re-registrations within 18 months | 6.5 | | | | | | 14 | | | Results released in March |
| CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July) | 19.0 | | | | | | 11 | | | Results released in March |

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(Profile based : Cost KPIs & specific performance KPIs: CHN20a CHN20b CHN22 CHN23 CORP 1 CORP 3c CORP

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 |
|--|-------------|--------|------------------|-----------|-------------|--------------|--------------|----------|--------------|---|
| Corporate Services | | | | | | | | | | |
| CORP 1 Support services as a % of Total Gross expenditure | 5.1 | 5.78 | 4.5 | 0.7 | 12.7% | 28 | 20 | 4 ◆ | 4.5 | 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 28th. |
| CORP 3b The percentage of the highest paid 5% of employees who are women | 52.7 | 53.88 | 54.6 | 1.2 | 2.2% | 16 | 14 | 2 ▲ | 54.4 | |
| CORP 3c The gender pay gap | 1.8 | 1.95 ● | 3.9 | 0.2 | 8.9% | 12 | 9 | 2 ▲ | 1.8 | ELC gender pay gap is 1.95. There has been a slight decline in rank. Overall, ELC is lower than the Scottish average rate of 3.9. |
| CORP 4 The cost per dwelling of collecting council tax | 10.4 | 8.65 | 7.4 | -1.8 | -17.2% | 23 | 23 | 3 ▲ | 7.2 | The cost of collection is calculated by dividing the annual cost of the service by the number of domestic properties. The number of domestic properties increased by 1.7% in-year to 47,791. The cost of providing the service reduced in-year to £413,214.41. The main reasons for reduction in costs were due to a realignment of management costs within the Service and the system related costs in 2017/18 were lower than expected due to a credit being applied for a refund of costs that was actually due in 2016/17, but not received from the Scottish Government until the new financial year. |
| CORP 6a Sickness Absence Days per Teacher | 7.4 | 6.98 | 5.9 | -0.4 | -5.7% | 24 | 28 | 3 ▲ | 6.1 | Teacher absence has reduced by 5.7% to 6.98 for 2017/18. The Scottish average has reduced slightly. ELC quartile position has improved from fourth to third. |
| CORP 6b Sickness Absence Days per Employee (non-teacher) | 10.8 | 12.11 | 11.4 | 1.4 | 12.6% | 24 | 13 | 3 ▲ | 10.8 | Sickness absence for non-teachers has increased to 12.11%. This compares to a Scottish average of 11.4%. Our rank position has also declined from 13th to 24th. Following the implementation of new Managing Attendance policy, workshops were undertaken across all business units which may have increased the reporting of absence. Almost one third of all absences were as a result of mental ill health. A health promotion program has begun to raise awareness of mental ill health along with a comprehensive employee and manager training program. Also, flu absence increased, so we are offering flu jabs this year and signposting staff. |

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|--|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|---|
| CORP 7 Percentage of income due from Council Tax received by the end of the year | 97.6 | 97.03  | 96.0 | -0.6 | -0.6% | 7 | 6 | 1  | 96.4 | Council tax collection of 97.03% derived by calculating the income received from council tax for the year of £48,526,688.64 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £50,013,659.26. These figures relate to council tax charges and payments only and exclude water and sewerage. The collection rate at end 2017/18 is slightly lower. A 3% increase was applied in 2017/18 and with an additional 787 new properties added to the valuation list. More intervention work is being carried out by the council tax team to ensure those affected by welfare reform are able to maintain payments. We are seeing a higher number of repayment arrangements which can extend beyond the current financial year. |
| CORP 8 Percentage of invoices sampled that were paid within 30 days | 89.5 | 86.46 | 93.2 | -3.1 | -3.4% | 27 | 23 | 4  | 92.7 | Payment of invoices on time has reduced to 86.46%. Rank position has declined to 27th place compared to other Councils. |
| CORP-ASSET1 % of operational buildings that are suitable for their current use | 85.3 | 84.85  | 81.0 | -0.4 | -0.5% | 16 | 13 | 2  | 87.4 | |

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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-ASSET2 % of internal floor area of operational buildings in satisfactory condition | 84.1 | 92.80 ● | 86.3 | 8.7 | 10.4% | 12 | 20 | 2 ▲ | 89.2 | <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 increased by 8.7% in 2017/18 and lies within quartile 2 (top 50% of councils) in terms of ranking. Condition surveys of ELC estate continue as part of a rolling programme</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 65 or over | 15.9 | 16.75 ● | 23.8 | 0.8 | 5.2% | 5 | 2 | 1 ● | 24.6 | |
| SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+ | 4.4 | 3.88 | 6.7 | -0.5 | -11.4% | 21 | 15 | 3 ▲ | 4.4 | SDS spend has reduced during 2017/18. |
| SW3a % of people aged 65 or over with long term care needs receiving personal care at home | 63.5 | 63.94 ● | 61.7 | 0.4 | 0.7% | 19 | 15 | 3 ▲ | 65.7 | |
| SW4a Percentage of adults receiving any care or support who rate it as excellent or good. | 83.9 | 74.74 | 80.2 | -9.1 | -10.9% | 31 | | 4 ◆ | 79.3 | Perception on the quality of care and support has reduced by 10.9% to 74.74 |
| SW4b Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life | 92.4 | 74.89 | 80.0 | -17.5 | -18.9% | 29 | | 4 ◆ | 77.7 | |
| SW5 Residential Care Costs per week per resident for people aged 65 or over | 454.2 | 408.11 | 386.3 | -46.0 | -10.1% | 16 | 25 | 2 ▲ | 433.3 | Weekly residential care costs have reduced to 408.11. Rank position has moved from 25th to 16th |

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|--|-------------|------------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| Environmental Services | | | | | | | | | | |
| ENV1a Net cost per Waste collection per premises | 68.6 | 56.64 ● | 66.0 | -11.9 | -17.4% | 12 | 22 | 2 ▲ | 58.9 | 17/18 'recharge income from other services' is now being correctly split between the two indicators (ENV1a/2a) - more accurately reflecting both the competitive prices achieved on our disposal and treatment contracts and the efficiency savings made on the collection side of the business. |
| ENV2a Net cost per waste disposal per premises | 66.5 | 72.46 ● | 98.4 | 6.0 | 9.0% | 3 | 1 | 1 ● | 86.5 | |
| ENV3a Net cost of street cleaning per 1,000 population | 12217.2 | 12476.15 ● | 15551.2 | 258.9 | 2.1% | 17 | 14 | 3 ▲ | 11957.8 | a slight cost increase has delivered a significant improvement in Cleanliness Score. Rank position has improved from 27th to 10th place. |
| ENV3c Street cleanliness score | 91.1 | 94.49 ● | 92.2 | 3.4 | 3.7% | 10 | 27 | 2 ▲ | 94.5 | Rank position has improved from 27th to 10th place. |
| ENV4a Cost of maintenance per kilometre of roads | 11430.3 | 9469.37 ● | 10546.6 | -1961.0 | -17.2% | 14 | 17 | 2 ▲ | 10413.0 | |
| ENV4b Percentage of A class roads that should be considered for maintenance treatment | 29.4 | 29.27 ● | 30.2 | -0.1 | -0.5% | 22 | 22 | 3 ▲ | 29.7 | |
| ENV4c Percentage of B class roads that should be considered for maintenance treatment | 35.7 | 40.30 | 35.9 | 4.6 | 12.9% | 27 | 22 | 4 ◆ | 39.7 | |
| ENV4d Percentage of C class roads that should be considered for maintenance treatment | 30.6 | 33.54 ● | 36.2 | 3.0 | 9.7% | 16 | 15 | 2 ▲ | 39.2 | |
| ENV4e Percentage of unclassified roads that should be considered for maintenance treatment | 31.7 | 33.11 ● | 39.0 | 1.5 | 4.6% | 9 | 6 | 2 ▲ | 35.1 | |
| ENV5 Cost of trading standards and environmental health per 1,000 population | 12608.8 | 11341.09 ● | 21385.5 | -1267.7 | -10.1% | 2 | 2 | 1 ● | 18263.0 | |

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|---|-------------|------------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1000 | 2085.2 | 1316.29 ● | 5889.8 | -768.9 | -36.9% | 1 | 2 | 1 ● | 4885.9 | Framework measure now includes cost of money advice and citizen advice. For East Lothian, the Trading Standard figure does not include CAB or money advice. The cost is those cost going through the Trading Standards cost centres plus their share of support charges and directorate costs. In 17/18 that totalled £210,000 a decrease of £62,000 on the 2016/17 total. The main reason for this appears to reduced staff costs of £51,000 between the two years, which was caused by vacant posts resulting in a significant underspend. |
| ENV5b Cost of Environmental Health per 1000 population | 10523.7 | 10024.80 ● | 15495.7 | -498.9 | -4.7% | 4 | 6 | 1 ● | 12357.1 | |
| ENV6 % of total household waste arising that is recycled | 51.8 | 53.12 ● | 45.6 | 1.4 | 2.6% | 13 | 13 | 2 ▲ | 55.2 | |
| ENV7a % of adults satisfied with refuse collection | 85.7 | 81.00 ● | 78.7 | -4.7 | -5.4% | 20 | 13 | 3 ▲ | 82.7 | |
| ENV7b % of adults satisfied with street cleaning | 84.7 | 82.67 ● | 69.7 | -2.0 | -2.4% | 1 | 1 | 1 ● | 71.8 | |

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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 | 9.4 | 9.28 | 6.7 | -0.1 | -0.8% | 23 | 22 | 3 ▲ | 7.3 | Gross rent arrears as a % of rent due for the reporting year is calculated by dividing the total value of gross rent arrears (rent and 'true' service charges) for current and former tenants of £2,508,914.79 by the total rent due for the year (rent and 'true' service charges) of £26,805,351.96 = 99.24%. We have seen a small improvement in performance for this indicator in 2017/18, when compared to the figure of 9.43% in 2016/17. The Scottish average will be affected as Scottish Councils go through the various stages of the Universal Credit Full Service rollout, so like for like comparisons are more difficult at this time. The Rent Collected indicator shows a significant improvement in overall rent collection in 2017/18. Averages for 2017/18 from Scotland's Housing Network are Local Authority 6.36%, Peer Group 7.47%. |
| HSN2 Percentage of rent due in the year that was lost due to voids | 0.7 | 0.82 ● | 0.89 | 0.1 | 10.2% | 11 | 10 | 2 ▲ | 0.73 | In context the total amount lost was £220,312. Void rent loss has a strong correlation with the number of re-let days. A project group has been established to review the voids policy and associated procedures with a view to further improving re-let times and associated void rent loss. This work will complete in 2019/20 financial year |
| HSN3 Percentage of dwellings meeting Scottish Housing Standards | 96.0 | 96.62 ● | 93.9 | 0.6 | 0.7% | 12 | 13 | 2 ▲ | 95.9 | ELC continuing to work with mutual owners to address remaining properties – predominantly around communal door entry systems. Rolling stock condition survey programme in place to continually monitor compliance with SHQS and target works accordingly. Projected compliance for 2018/19 is 97.31% |


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|---|-------------|--|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| HSN4b Average time taken (days) to complete non-emergency repairs | 12.8 | 7.16  | 7.5 | -5.6 | -43.9% | 10 | 22 | 2  | 7.5 | A review of the responsive repairs priority categories allied to a more rigid application of emergency categorisation from the start of 2017/18 has brought ELC non-emergency repairs turnaround below that of the Scottish LA average for the first time since the introduction of the social Housing Charter. |
| HSN5 Percentage of council dwellings that are energy efficient | 94.3 | 96.55 | 97.2 | 2.2 | 2.4% | 19 | 23 | 3  | 96.4 | ELC continues to focus on energy efficiency measures for less efficient properties e.g. electric heating and a replacement of solid fuel systems as and when properties present. A rolling energy assessment programme is providing a more accurate representation of the energy efficiency of our stock to further inform improvement programmes. Future plans include installation of solar PV in conjunction with re-roofing programmes. Projected compliance for 2018/19 is 97.1%. |

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|---|-------------|------------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| Economic development | | | | | | | | | | |
| ECON1 Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes | 4.8 | 3.05 | 14.4 | -1.8 | -36.9% | 30 | 26 | 4 ◆ | 15.0 | The service is carrying vacant posts, there are fewer staff to work with clients which has had a fundamental impact on service delivery and the number of clients being worked with. Those clients we are working with are further from the labour market and take longer to move into employment, or move into other positive destinations. These figures exclude all the pre-vocational and employability support for young people that ELW engages with as they are counted in school figures (only 16+ and non-school pupils are counted). |
| ECON2 Cost per application | 2876.7 | 2536.16 ● | 4819.3 | -340.6 | -11.8% | 1 | 2 | 1 ● | 4010.5 | |
| ECON3 Average time per business and industry planning application (weeks) | 12.4 | 10.71 | 9.3 | -1.7 | -13.8% | 25 | 28 | 4 ◆ | 8.0 | |
| ECON4 % of procurement spent on local enterprises | 23.1 | 20.96 | 27.4 | -2.1 | -9.1% | 22 | 18 | 3 ▲ | 20.4 | |
| ECON5 No of business gateway start-ups per 10,000 population | 21.7 | 19.55 ● | 16.8 | -2.2 | -9.9% | 12 | 7 | 2 ▲ | 19.3 | |
| ECON6 Cost of Economic Development & Tourism per 1,000 Population | 57963.3 | 59786.34 ● | 91806.1 | 1823.0 | 3.1% | 19 | 16 | 3 ▲ | 50832.8 | New LGBF measure for 2017/18 |
| ECON7 Proportion of people earning less than the living wage | 22.8 | 19.30 | 18.4 | -3.5 | -15.4% | 12 | 17 | 2 ▲ | 22.5 | New LGBF measure for 2017/18 |
| ECON8 Proportion of properties receiving superfast broadband | 85.0 | 87.97 | 91.1 | 3.0 | 3.5% | 20 | 19 | 3 ▲ | 90.2 | New LGBF measure for 2017/18 |
| ECON9 Town Vacancy Rates | 5.6 | 6.11 ● | 11.5 | 0.5 | 8.9% | 2 | 3 | 1 ● | 8.0 | New LGBF measure for 2017/18 |
| ECON10 Immediately available employment land as a % of total land allocated for employment purposes in the local development plan | 0.0 | | 40.8 | | | | 30 | | | New LGBF measure for 2017/18 |

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|--|-------------|----------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| Culture & leisure Services | | | | | | | | | | |
| C&L1 Cost per attendance at sports facilities | 3.4 | 3.19 | 2.7 | -0.2 | -5.9% | 24 | 21 | 3 ▲ | 2.2 | Cost per attendance for sport facilities has reduced to £3.19. Rank position has declined to 24th place. The Local Finance Return (LFR) includes the following budgets for this measure: leisure and recreation; sports development; active schools; and share of management costs. The additional cost of sports development and active schools budget at £755K, within the LFR, has inflated the true cost per attendance. The actual cost for East Lothian would be around £2.58 per visit. |
| C&L2 Cost per library visit | 2.1 | 1.87 ● | 2.1 | -0.2 | -9.9% | 10 | 12 | 2 ▲ | 2.3 | |
| C&L3 Cost of museums per visit | 1.6 | 1.56 ● | 3.5 | 0.0 | -0.9% | 5 | 5 | 1 ● | 2.0 | |
| C&L4 Cost of parks & open spaces per 1,000 population | 25560.2 | 24170.16 | 19813.8 | -1390.1 | -5.4% | 24 | 25 | 3 ▲ | 22338.2 | |
| C&L5a % of adults satisfied with libraries | 71.7 | 68.00 | 73.0 | -3.7 | -5.1% | 28 | 26 | 4 ◆ | 76.8 | Satisfaction with libraries has declined to 68% compared to a Scottish average of 73%. Rank position is now 28th place. |
| C&L5b % of adults satisfied with parks and open spaces | 87.0 | 88.67 ● | 85.7 | 1.7 | 1.9% | 8 | 17 | 1 ● | 88.2 | Slight improvement in satisfaction with parks and open spaces. Rank position improved from 17th to 8th place |
| C&L5c % of adults satisfied with museums and galleries | 63.0 | 61.67 | 70.0 | -1.3 | -2.1% | 20 | 22 | 3 ▲ | 69.5 | |
| C&L5d % of adults satisfied with leisure facilities | 78.3 | 71.67 | 72.7 | -6.7 | -8.5% | 22 | 12 | 3 ▲ | 74.2 | |

Appendix 2 - LGBF Summary Report (Indicator Type)

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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 |
|--|-------------|-----------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| Cost | | | | | | | | | | |
| C&L1 Cost per attendance at sports facilities | 3.4 | 3.19 | 2.7 | -0.2 | -5.9% | 24 | 21 | 3 ▲ | 2.2 | Cost per attendance for sport facilities has reduced to £3.19. Rank position has declined to 24th place. The Local Finance Return (LFR) includes the following budgets for this measure: leisure and recreation; sports development; active schools; and share of management costs. The additional cost of sports development and active schools budget at £755K, within the LFR, has inflated the true cost per attendance. The actual cost for East Lothian would be around £2.58 per visit. |
| C&L2 Cost per library visit | 2.1 | 1.87 ● | 2.1 | -0.2 | -9.9% | 10 | 12 | 2 ▲ | 2.3 | |
| C&L3 Cost of museums per visit | 1.6 | 1.56 ● | 3.5 | 0.0 | -0.9% | 5 | 5 | 1 ● | 2.0 | |
| C&L4 Cost of parks & open spaces per 1,000 population | 25560.2 | 24170.16 | 19813.8 | -1390.1 | -5.4% | 24 | 25 | 3 ▲ | 22338.2 | |
| CHN1 Cost Per Primary School Pupil | 4409.6 | 4518.97 ● | 4974.4 | 109.3 | 2.5% | 4 | 4 | 1 ● | 5100.3 | Number of primary pupils has increased by 48 to 8,540. Costs have increased compared to the previous year by 2.5% per pupil. Costs are within the top 25% of the Benchmarking Group and below the Scottish average. |
| CHN2 Cost per Secondary School Pupil | 6376.3 | 6241.94 ● | 6879.5 | -134.3 | -2.1% | 2 | 3 | 1 ● | 6891.1 | Real term costs have reduced by 2.1% to 6241.9 per secondary school pupil. Costs are below the Scottish average. |
| CHN3 Cost per Pre-School Education place | 3310.7 | 3477.45 ● | 4463.3 | 166.8 | 5.0% | 5 | 4 | 1 ● | 3922.0 | Number of places reduced by 83 to 1,885 for 2017/18. Costs have increased against the previous year by 5.0% to £3,477.5 per registration place. Costs are within the top 25% of the Benchmarking Group and below the Scottish average. |
| CHN8a The Gross Cost of "Children Looked After" in Residential based services per Child per Week | 2563.0 | | | | | | 5 | | | Results released in March |


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| Fiscal_YR | 2017/18 |
| Local Authority | East Lothian |


Key to Icons


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|---|-------------|--------|------------------|-----------|-------------|--------------|--------------|----------|--------------|---------------------------|
| CHN8b The Gross Cost of "Children Looked After" in a community setting per Child per Week | 233.6 | | | | | | 11 | | | Results released in March |


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|---|-------------|--|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| CORP 1 Support services as a % of Total Gross expenditure | 5.1 | 5.78 | 4.5 | 0.7 | 12.7% | 28 | 20 | 4  | 4.5 | 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 28th. |
| CORP 4 The cost per dwelling of collecting council tax | 10.4 | 8.65 | 7.4 | -1.8 | -17.2% | 23 | 23 | 3  | 7.2 | The cost of collection is calculated by dividing the annual cost of the service by the number of domestic properties. The number of domestic properties increased by 1.7% in-year to 47,791. The cost of providing the service reduced in-year to £413,214.41. The main reasons for reduction in costs were due to a realignment of management costs within the Service and the system related costs in 2017/18 were lower than expected due to a credit being applied for a refund of costs that was actually due in 2016/17, but not received from the Scottish Government until the new financial year. |
| ECON2 Cost per application | 2876.7 | 2536.16  | 4819.3 | -340.6 | -11.8% | 1 | 2 | 1  | 4010.5 | |
| ENV1a Net cost per Waste collection per premises | 68.6 | 56.64  | 66.0 | -11.9 | -17.4% | 12 | 22 | 2  | 58.9 | 17/18 'recharge income from other services' is now being correctly split between the two indicators (ENV1a/2a) - more accurately reflecting both the competitive prices achieved on our disposal and treatment contracts and the efficiency savings made on the collection side of the business. |
| ECON6 Cost of Economic Development & Tourism per 1,000 Population | 57963.3 | 59786.34  | 91806.1 | 1823.0 | 3.1% | 19 | 16 | 3  | 50832.8 | New LGBF measure for 2017/18 |
| ENV2a Net cost per waste disposal per premises | 66.5 | 72.46  | 98.4 | 6.0 | 9.0% | 3 | 1 | 1  | 86.5 | |
| ENV3a Net cost of street cleaning per 1,000 population | 12217.2 | 12476.15  | 15551.2 | 258.9 | 2.1% | 17 | 14 | 3  | 11957.8 | a slight cost increase has delivered a significant improvement in Cleanliness Score. Rank position has improved from 27th to 10th place. |
| ENV4a Cost of maintenance per kilometre of roads | 11430.3 | 9469.37  | 10546.6 | -1961.0 | -17.2% | 14 | 17 | 2  | 10413.0 | |


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







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|--|-------------|--|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| ENV5 Cost of trading standards and environmental health per 1,000 population | 12608.8 | 11341.09  | 21385.5 | -1267.7 | -10.1% | 2 | 2 | 1  | 18263.0 | |
| ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1000 | 2085.2 | 1316.29  | 5889.8 | -768.9 | -36.9% | 1 | 2 | 1  | 4885.9 | Framework measure now includes cost of money advice and citizen advice. For East Lothian, the Trading Standard figure does not include CAB or money advice. The cost is those cost going through the Trading Standards cost centres plus their share of support charges and directorate costs. In 17/18 that totalled £210,000 a decrease of £62,000 on the 2016/17 total. The main reason for this appears to reduced staff costs of £51,000 between the two years, which was caused by vacant posts resulting in a significant underspend. |
| ENV5b Cost of Environmental Health per 1000 population | 10523.7 | 10024.80  | 15495.7 | -498.9 | -4.7% | 4 | 6 | 1  | 12357.1 | |
| SW1 Home Care Costs per Hour for people 65 or over | 15.9 | 16.75  | 23.8 | 0.8 | 5.2% | 5 | 2 | 1  | 24.6 | |
| SW5 Residential Care Costs per week per resident for people aged 65 or over | 454.2 | 408.11 | 386.3 | -46.0 | -10.1% | 16 | 25 | 2  | 433.3 | Weekly residential care costs have reduced to 408.11. Rank position has moved from 25th to 16th |


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|---|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|---|
| Performance | | | | | | | | | | |
| CHN4 % of Pupils Gaining 5+ Awards at Level 5 | 60.0 | 64.00  | 62.0 | 4.0 | 6.7% | 13 | 19 | 2  | 62.5 | The % of pupils gaining 5+ Awards at Level 5 increased by 4% in 2017/18. 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 % of Pupils Gaining 5+ Awards at Level 6 | 35.0 | 36.00  | 34.0 | 1.0 | 2.9% | 9 | 11 | 2  | 32.5 | The % of pupils achieving increased by 1% in 2017/18 resulting in a slight increase in rank by 2 places to 9th (quartile 2), above the Scottish average and Family Group median. |
| CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher | 35.0 | 31.00 | 42.0 | -4.0 | -11.4% | 25 | 24 | 4  | 37.0 | The % of pupils achieving decreased by 4% to 31% in 2017/18 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. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time. 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. |
| CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher | 12.0 | | 16.0 | | | | 20 | | | Low sample numbers which could identify an individual create a null value for this measure. |
| CHN9 Balance of Care for 'looked after children': % of children being looked after in the community | 90.1 | | | | | | 11 | | | Results released in March |


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


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|---|-------------|--|------------------|-----------|-------------|--------------|--------------|---|--------------|---|
| CHN11 Proportion of pupils entering positive destinations | 94.0 | | | | | | 17 | | | Results released in March |
| CHN12a Overall Average Total Tariff | 923.3 | 923.95  | 891.4 | 0.7 | 0.1% | 11 | 10 | 2  | 870.3 | The Overall Average Total Tariff score for East Lothian in 2017/18 remains in line with the previous year at 923.95, above the Scottish average and Family Group median. |
| CHN12b Average Total Tariff SIMD Quintile 1 | 507.0 | 488.00 | 618.0 | -19.0 | -3.7% | 26 | 25 | 4  | 573.5 | The average total tariff for East Lothian pupils in SIMD 1 dropped slightly on the previous year with the authority placing the 26th 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. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12c Average Total Tariff SIMD Quintile 2 | 700.0 | 725.00 | 750.0 | 25.0 | 3.6% | 19 | 23 | 3  | 700.0 | The average total tariff for East Lothian pupils in SIMD 2 increased slightly resulting in an increase in rank by 4 places to 19th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12d Average Total Tariff SIMD Quintile 3 | 859.0 | 889.00 | 896.0 | 30.0 | 3.5% | 17 | 23 | 3  | 865.0 | The average total tariff for East Lothian pupils in SIMD 3 increased slightly resulting in an increase in rank by 6 places to 17th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |


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|---|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| CHN12e Average Total Tariff SIMD Quintile 4 | 966.0 | 1004.00 | 1016.0 | 38.0 | 3.9% | 18 | 19 | 3  | 974.5 | The average total tariff for East Lothian pupils in SIMD 4 increased slightly resulting in an increase in rank by 1 place to 18th (quartile 3), above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN12f Average Total Tariff SIMD Quintile 5 | 1279.0 | 1176.00 | 1221.0 | -103.0 | -8.1% | 16 | 6 | 2  | 1134.5 | In SIMD Quintile 5 (least deprived 20% areas) the average total tariff score decreased for the first time since 2011/12 with East Lothian being placed the 16th highest score in Scotland in 2017/18, above the Family Group median and below the Scottish average. All schools have put in place improvement plans to improve attainment and reduce the attainment gap. |
| CHN17 Percentage of children meeting developmental milestones | 76.2 | | | | | | 9 | | | Results released in March |
| CHN18 % of funded early years provision which is graded good/better | 88.9 | 82.76 | 91.0 | -6.1 | -6.9% | 29 | 25 | 4  | 88.4 | East Lothian's rating decreased by 6.1% to 82.3% in 2017/18 with the authority placing the 29th highest in Scotland. 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 2017/18, four 'over 3s' and 9 'under 3s' 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 2017/18 or not. 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 % rate of school attendance | 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. The next update will be available in 2018/19. The values reported are for 2016/18 |

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|--|-------------|---------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| CHN19b % school attendance for 'Looked After Children' | 91.4 | 89.42 | 91.0 | -2.0 | -2.1% | 26 | | 4 ◆ | 91.2 | The attendance data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18 |
| CHN20a school exclusion rate per 1000 pupils | 35.9 | 34.14 | 26.8 | -1.8 | -4.9% | 25 | | 4 ◆ | 22.6 | The exclusions data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18. 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 |
| CHN20b school exclusion rate per 1000 'looked after children' | 133.3 | 111.57 | 79.9 | -21.8 | -16.3% | 22 | | 3 ▲ | 108.8 | The exclusions data is published every second year by the Scottish Government. The next update will be available in 2018/19. The values reported are for 2016/18 |
| CHN21 Participation Rates for 16-19 year olds | 93.1 | 94.70 ● | 91.8 | 1.6 | 1.7% | 6 | 9 | 1 ● | 94.0 | Participation rates improved again in 2017/18 with East Lothian's rank increasing by 3 places to 6th place. East Lothian's participation rate is within the top 25% of the Benchmarking Group, above the Scottish average and Family Group median. |
| CHN22 % of child protection re-registrations within 18 months | 6.5 | | | | | | 14 | | | Results released in March |
| CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July) | 19.0 | | | | | | 11 | | | Results released in March |
| CORP 3b The percentage of the highest paid 5% of employees who are women | 52.7 | 53.88 | 54.6 | 1.2 | 2.2% | 16 | 14 | 2 ▲ | 54.4 | |
| CORP 3c The gender pay gap | 1.8 | 1.95 ● | 3.9 | 0.2 | 8.9% | 12 | 9 | 2 ▲ | 1.8 | ELC gender pay gap is 1.95. There has been a slight decline in rank. Overall, ELC is lower than the Scottish average rate of 3.9. |


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| CORP 6a Sickness Absence Days per Teacher | 7.4 | 6.98 | 5.9 | -0.4 | -5.7% | 24 | 28 | 3  | 6.1 | Teacher absence has reduced by 5.7% to 6.98 for 2017/18. The Scottish average has reduced slightly. ELC quartile position has improved from fourth to third. |
| CORP 6b Sickness Absence Days per Employee (non-teacher) | 10.8 | 12.11 | 11.4 | 1.4 | 12.6% | 24 | 13 | 3  | 10.8 | Sickness absence for non-teachers has increased to 12.11%. This compares to a Scottish average of 11.4%. Our rank position has also declined from 13th to 24th. Following the implementation of new Managing Attendance policy, workshops were undertaken across all business units which may have increased the reporting of absence. Almost one third of all absences were as a result of mental ill health. A health promotion program has begun to raise awareness of mental ill health along with a comprehensive employee and manager training program. Also, flu absence increased, so we are offering flu jabs this year and signposting staff. |
| CORP 7 Percentage of income due from Council Tax received by the end of the year | 97.6 | 97.03  | 96.0 | -0.6 | -0.6% | 7 | 6 | 1  | 96.4 | Council tax collection of 97.03% derived by calculating the income received from council tax for the year of £48,526,688.64 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £50,013,659.26. These figures relate to council tax charges and payments only and exclude water and sewerage. The collection rate at end 2017/18 is slightly lower. A 3% increase was applied in 2017/18 and with an additional 787 new properties added to the valuation list. More intervention work is being carried out by the council tax team to ensure those affected by welfare reform are able to maintain payments. We are seeing a higher number of repayment arrangements which can extend beyond the current financial year. |
| CORP 8 Percentage of invoices sampled that were paid within 30 days | 89.5 | 86.46 | 93.2 | -3.1 | -3.4% | 27 | 23 | 4  | 92.7 | Payment of invoices on time has reduced to 86.46%. Rank position has declined to 27th place compared to other Councils. |


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


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CHN19a,CHN20a & CHN20b: Previous Yr= 2 years

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|---|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|---|
| CORP-ASSET1 % of operational buildings that are suitable for their current use | 85.3 | 84.85  | 81.0 | -0.4 | -0.5% | 16 | 13 | 2  | 87.4 | |
| CORP-ASSET2 % of internal floor area of operational buildings in satisfactory condition | 84.1 | 92.80  | 86.3 | 8.7 | 10.4% | 12 | 20 | 2  | 89.2 | <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 increased by 8.7% in 2017/18 and lies within quartile 2 (top 50% of councils) in terms of ranking. Condition surveys of ELC estate continue as part of a rolling programme</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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|-----------------|--------------|
| Fiscal_YR | 2017/18 |
| 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

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

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|---|-------------|--|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| ECON1 Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes | 4.8 | 3.05 | 14.4 | -1.8 | -36.9% | 30 | 26 | 4  | 15.0 | The service is carrying vacant posts, there are fewer staff to work with clients which has had a fundamental impact on service delivery and the number of clients being worked with. Those clients we are working with are further from the labour market and take longer to move into employment, or move into other positive destinations. These figures exclude all the pre-vocational and employability support for young people that ELW engages with as they are counted in school figures (only 16+ and non-school pupils are counted). |
| ECON3 Average time per business and industry planning application (weeks) | 12.4 | 10.71 | 9.3 | -1.7 | -13.8% | 25 | 28 | 4  | 8.0 | |
| ECON4 % of procurement spent on local enterprises | 23.1 | 20.96 | 27.4 | -2.1 | -9.1% | 22 | 18 | 3  | 20.4 | |
| ECON5 No of business gateway start-ups per 10,000 population | 21.7 | 19.55  | 16.8 | -2.2 | -9.9% | 12 | 7 | 2  | 19.3 | |
| ECON7 Proportion of people earning less than the living wage | 22.8 | 19.30 | 18.4 | -3.5 | -15.4% | 12 | 17 | 2  | 22.5 | New LGBF measure for 2017/18 |
| ECON8 Proportion of properties receiving superfast broadband | 85.0 | 87.97 | 91.1 | 3.0 | 3.5% | 20 | 19 | 3  | 90.2 | New LGBF measure for 2017/18 |
| ECON9 Town Vacancy Rates | 5.6 | 6.11  | 11.5 | 0.5 | 8.9% | 2 | 3 | 1  | 8.0 | New LGBF measure for 2017/18 |
| ECON10 Immediately available employment land as a % of total land allocated for employment purposes in the local development plan | 0.0 | | 40.8 | | | | 30 | | | New LGBF measure for 2017/18 |


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










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|--|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| ENV3c Street cleanliness score | 91.1 | 94.49  | 92.2 | 3.4 | 3.7% | 10 | 27 | 2  | 94.5 | Rank position has improved from 27th to 10th place. |
| ENV4b Percentage of A class roads that should be considered for maintenance treatment | 29.4 | 29.27  | 30.2 | -0.1 | -0.5% | 22 | 22 | 3  | 29.7 | |
| ENV4c Percentage of B class roads that should be considered for maintenance treatment | 35.7 | 40.30 | 35.9 | 4.6 | 12.9% | 27 | 22 | 4  | 39.7 | |
| ENV4d Percentage of C class roads that should be considered for maintenance treatment | 30.6 | 33.54  | 36.2 | 3.0 | 9.7% | 16 | 15 | 2  | 39.2 | |
| ENV4e Percentage of unclassified roads that should be considered for maintenance treatment | 31.7 | 33.11  | 39.0 | 1.5 | 4.6% | 9 | 6 | 2  | 35.1 | |
| ENV6 % of total household waste arising that is recycled | 51.8 | 53.12  | 45.6 | 1.4 | 2.6% | 13 | 13 | 2  | 55.2 | |
| HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year | 9.4 | 9.28 | 6.7 | -0.1 | -0.8% | 23 | 22 | 3  | 7.3 | Gross rent arrears as a % of rent due for the reporting year is calculated by dividing the total value of gross rent arrears (rent and 'true' service charges) for current and former tenants of £2,508,914.79 by the total rent due for the year (rent and 'true' service charges) of £26,805,351.96 = 99.24%. We have seen a small improvement in performance for this indicator in 2017/18, when compared to the figure of 9.43% in 2016/17. The Scottish average will be affected as Scottish Councils go through the various stages of the Universal Credit Full Service rollout, so like for like comparisons are more difficult at this time. The Rent Collected indicator shows a significant improvement in overall rent collection in 2017/18. Averages for 2017/18 from Scotland's Housing Network are Local Authority 6.36%, Peer Group 7.47%. |

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|--|-------------|---------|------------------|-----------|-------------|--------------|--------------|----------|--------------|--|
| HSN2 Percentage of rent due in the year that was lost due to voids | 0.7 | 0.82 ● | 0.9 | 0.1 | 10.2% | 11 | 10 | 2 ▲ | 0.7 | In context the total amount lost was £220,312. Void rent loss has a strong correlation with the number of re-let days. A project group has been established to review the voids policy and associated procedures with a view to further improving re-let times and associated void rent loss. This work will complete in 2019/20 financial year |
| HSN3 Percentage of dwellings meeting Scottish Housing Standards | 96.0 | 96.62 ● | 93.9 | 0.6 | 0.7% | 12 | 13 | 2 ▲ | 95.9 | ELC continuing to work with mutual owners to address remaining properties – predominantly around communal door entry systems. Rolling stock condition survey programme in place to continually monitor compliance with SHQS and target works accordingly. Projected compliance for 2018/19 is 97.31% |
| HSN4b Average time taken (days) to complete non-emergency repairs | 12.8 | 7.16 ● | 7.5 | -5.6 | -43.9% | 10 | 22 | 2 ▲ | 7.5 | A review of the responsive repairs priority categories allied to a more rigid application of emergency categorisation from the start of 2017/18 has brought ELC non-emergency repairs turnaround below that of the Scottish LA average for the first time since the introduction of the social Housing Charter. |
| HSN5 Percentage of council dwellings that are energy efficient | 94.3 | 96.55 | 97.2 | 2.2 | 2.4% | 19 | 23 | 3 ▲ | 96.4 | ELC continues to focus on energy efficiency measures for less efficient properties e.g. electric heating and a replacement of solid fuel systems as and when properties present. A rolling energy assessment programme is providing a more accurate representation of the energy efficiency of our stock to further inform improvement programmes. Future plans include installation of solar PV in conjunction with re-roofing programmes. Projected compliance for 2018/19 is 97.1%. |
| SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+ | 4.4 | 3.88 | 6.7 | -0.5 | -11.4% | 21 | 15 | 3 ▲ | 4.4 | SDS spend has reduced during 2017/18. |
| SW3a % of people aged 65 or over with long term care needs receiving personal care at home | 63.5 | 63.94 ● | 61.7 | 0.4 | 0.7% | 19 | 15 | 3 ▲ | 65.7 | |


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|---|-------------|---|------------------|-----------|-------------|--------------|--------------|---|--------------|--|
| Satisfaction | | | | | | | | | | |
| C&L5a % of adults satisfied with libraries | 71.7 | 68.00 | 73.0 | -3.7 | -5.1% | 28 | 26 | 4  | 76.8 | Satisfaction with libraries has declined to 68% compared to a Scottish average of 73%. Rank position is now 28th place. |
| C&L5b % of adults satisfied with parks and open spaces | 87.0 | 88.67  | 85.7 | 1.7 | 1.9% | 8 | 17 | 1  | 88.2 | Slight improvement in satisfaction with parks and open spaces. Rank position improved from 17th to 8th place |
| C&L5c % of adults satisfied with museums and galleries | 63.0 | 61.67 | 70.0 | -1.3 | -2.1% | 20 | 22 | 3  | 69.5 | |
| C&L5d % of adults satisfied with leisure facilities | 78.3 | 71.67 | 72.7 | -6.7 | -8.5% | 22 | 12 | 3  | 74.2 | |
| CHN10 % of adults satisfied with local schools | 80.0 | 73.67  | 72.3 | -6.3 | -7.9% | 21 | 15 | 3  | 76.7 | A drop in values from 80% last year to 74% in 2017/18. ELC is higher than the Scottish average and below the 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. |
| ENV7a % of adults satisfied with refuse collection | 85.7 | 81.00  | 78.7 | -4.7 | -5.4% | 20 | 13 | 3  | 82.7 | |
| ENV7b % of adults satisfied with street cleaning | 84.7 | 82.67  | 69.7 | -2.0 | -2.4% | 1 | 1 | 1  | 71.8 | |
| SW4a Percentage of adults receiving any care or support who rate it as excellent or good. | 83.9 | 74.74 | 80.2 | -9.1 | -10.9% | 31 | | 4  | 79.3 | Perception on the quality of care and support has reduced by 10.9% to 74.74 |
| SW4b Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life | 92.4 | 74.89 | 80.0 | -17.5 | -18.9% | 29 | | 4  | 77.7 | |