

REPORT TO: Policy & Performance Review Committee
MEETING DATE: 10 March 2022
BY: Executive Director for Place
SUBJECT: Local Government Benchmarking Framework 2020/21

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1 PURPOSE

- 1.1 To provide the Policy and Performance Review Committee (PPRC) with a summary of East Lothian Council's performance according to the Local Government Benchmarking Framework 2020/21.

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 better why variances occur.
- 3.2 The Framework covers nine service areas: children's services; corporate services; adult social care; culture and leisure; environmental; housing, economic development, financial sustainability and climate change. 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 The LGBF is evolving and it now includes over 100 indicators around three factors – cost, performance, and satisfaction. The 2020/21 release includes new, Economic and Financial Sustainability measures:
- ECON11: Gross Value Added (GVA) per capita
 - ECON12a: Claimant Count as % of Working Age Population
 - ECON12b: Claimant Count as % of 16-24 Population
 - FINSUS1: Total useable reserves as a % of council annual budgeted net revenue
 - FINSUS2: Uncommitted General Fund Balance as a % of council annual budgeted net revenue
 - FINSUS3: Ratio of financing costs to net revenue stream – General Fund
 - FINSUS4: Ratio of financing costs to net revenue stream – Housing Revenue Account
 - FINSUS5: Actual outturn as a percentage of budgeted expenditure
- 3.4 Other new indicators around child poverty and climate change, which are already included in East Lothian Council's Top 50 Council Plan indicators will also be added to the LGBF next year:
- % of children living in poverty (After Housing Costs)
 - CO2 emissions area wide per capita
 - CO2 emissions area wide: emissions within scope of Local Authority per capita
- 3.5 The LGBF Overview 2020/21 report, which is due to be published on 4th March 2022, provides a very detailed and comprehensive report on the national comparison and key trends over time. There will be an additional update of the LGBF dataset following completion of the Scottish Government's validation process on the finance data and to allow inclusion of the Looked After Children data in March.
- 3.6 The data for 2020/21 represent the first year of the Covid-19 pandemic. Throughout this year, there were three national lockdowns which placed legal restrictions on both the Council and the public. The Council activated Business Continuity procedures at the end of March 2020 in response. Access to face-to-face and non-essential public facilities were either closed or severely restricted. Many routine service activities had been reduced and resources re-directed to deliver the Covid emergency response. Employees were advised to work at home if possible. The ongoing impact of Covid has affected performance and cost measures through additional expenditure, reduced attendances and income loss. The LGBF result for 2020/21 will need to be interpreted against this context. This will be important to consider both for comparison with previous years, and also comparison across councils.

- 3.7 Indicators that were most affected by Covid include:
- HSN2: % of rent due in the year that was lost to due to voids
 - HSN4b: average time taken to complete non-emergency
 - C&L1: Cost per attendance at sports facilities
 - ECON5: Number of business gateway start-ups per 10,000 population.
- 3.8 Following the cancellation of the SQA examinations and external assessment of coursework in 2020, and the use of the Alternative Certification Model in 2021, the Scottish Government has advised that attainment data gathered for session 2019-20 and 2020-21 is not comparable to data gathered in previous school sessions and should not be used for the purposes of comparative analysis of performance or trends in attainment over time. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.
- 3.9 The Achievement of CfE Levels data for 2020/21 has been significantly affected by the coronavirus (COVID-19) pandemic and this should be kept in mind when interpreting the data. The closure of schools and the ongoing disruption to learning and teaching as a result of the self-isolation of pupils and teachers has had an impact on some pupils' progress and attainment as well as on the consistency of teacher judgements across Scotland. These results are therefore not directly comparable with previous years or between local authorities.
- 3.10 Satisfaction data have also not been included for 2020/21 publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology. Methodological changes introduced some comparability issues.

National Overview

- 3.11 The LGBF National Overview Report provides analysis of the national trends and variations across all councils. This is available from the link provided under background papers.
- 3.12 The Report highlights total revenue funding for all councils has reduced in real terms by 6% (excluding non-recurring Covid-19 funding). Prior to Covid-19, funding for Councils had not been increasing in real terms with increasing demographic pressures, impact of living wage and pay settlements, tackling poverty, and higher public expectations. This lead to an increasing reliance on savings, charges, reserves and income to bridge the gap in funding.
- 3.13 The report, which uses data from the Local Financial Returns (LFR) rather than actual budgets, shows that in East Lothian since the launch of the LGBF in 2010/11 to 2020/21, most services have seen a drop in real terms gross expenditure, including Total General Fund spending down by 1%, Culture and Leisure down by 39%, Roads down by 27% and Environmental Services down by

12%. However, spending on Education (12%) and Adult Social Care (19%) has grown in real terms since 2010/11.

Interpretation of Benchmarking Results

- 3.14 All cost indicators are profiled as lower cost is better with a rank of 1. The majority of performance and satisfaction indicators are profiled as the highest is better with a rank of 1. Councils use ranking and quartile placements to determine their overall position across Scotland relative to other councils.
- 3.15 However, it should be noted that 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 demographic and geographical influences that can impact on cost and performance.

Benchmarking & Family Groups

- 3.16 To provide more meaningful benchmarking comparison, similar councils are grouped into family groups (see 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.
- 3.17 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.

2020/21 Performance

- 3.18 Appendix 1 provides 2020/21 LGBF summary performance results for the Council in relation to each measure. It provides a comparison with last year's performance; the Scottish average; comparison against the Family Group median value; and the overall rank position.
- 3.19 The following analysis only includes indicators which have comparative previous data. Of the 76 LGBF indicators with values for 2019/20 and 2020/21 or a most recent value for those indicators reported every 2 years, 54 indicators relate to the performance of services in delivering outputs and outcomes, and 22 indicators relate to the cost of delivering services. Satisfaction data is not available for 2020/21. All cost indicators have been adjusted for inflation to provide a real cost comparison on trend data.
- 3.20 Appendix 2, provides the LGBF Performance Report by category and measure type and includes additional commentary for each measure.
- 3.21 The following is a breakdown of the number of indicators that improved or declined by at least 4% between 2019/20 and 2020/21 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. In 2020/21, 35, just under half (46%) indicators improved and 19 (25%) remained roughly static, and 22 (29%) declined. This does not take into account the status of 11 satisfaction indicators.

3.22 Comparison of East Lothian indicators against the Scottish average shows that 41 (51%) of the indicators are performing better than the Scottish average. East Lothian Council's quartile performance when ranking each performance indicator from 1 (highest performance/low cost) to 32 (lowest performance/high cost) declined slightly during 2020/21. Over a quarter of the council's indicators (27.6%) are in quartile 1 in 2020/21. Overall, 51% of the council's indicators are in quartile 1 and 2 compared to 55% in 2019/20. It should be noted that previous values can be updated to take into account corrections from all councils. This will affect previous ranking and quartile positions for East Lothian Council.

Positive Indicators

3.23 The following are some of the indicators that showed marked improvement or performed comparatively well in 2020/21:

- ENV4b, 4c & 4d: The majority of Environmental Service cost and performance indicators continue to perform better than the Scottish average. The percentage of B class roads that should be considered for maintenance treatment reduced from 38.82% to 31.5%. Also, C class roads improved from 30.8% to 25.8%, now placing ELC within the first quartile.
- Corp 6a & 6b: Average days absent per Teacher has reduced from 4.92 days to 2.77 days. Absence levels for other employees reduced to 7.17 days. ELC now ranks second and third for these measures.
- SW8: Number of days people aged 75+ per 1000 spend in hospital when they are ready to be discharged reduced from 327 per 1000 to 258.
- CHN21: Participation rate of school leavers fell slightly from 94.5% to 94.1% but is above the Scottish average of 92.2% and improved compared to other areas so East Lothian moved into the 1st quartile.
- ENV6: The waste recycling rate fell from 55.3% to 52.4% due mainly to the impact of COVID, but East Lothian is still well above the Scottish average of 42% and moved from the 2nd to 1st quartile. It should be noted that these figures related to 2020/21, prior to the introduction of the new waste collection service, which has seen an increase in recycling rates.
- HSN1b: Gross rent arrears fell as a % of rent due in the year fell from 6.3% to 5.87% and is well below the Scottish average of 8.2%.

Areas for further investigation and improvement

3.24 Several indicators have declining performance or are within the 3rd or 4th quartiles and may require further investigation through benchmarking activity:

- Corp 8: Payment of invoices within 30 days remains within the fourth quartile at 83.9%; the Scottish average is 91.8%.
- ECON1: Unemployed people assisted into work from council operated/ funded Employability Programmes (as a % of unemployed adults) fell from 5.7% to 2.23% and is below the Scottish average of 6.0%.
- ENV4e: Percentage of unclassified roads that should be considered for maintenance increased from 33.2% to 36.6%, although this was still below the Scottish average of 38.3%.
- FINSUS1 – 5: East Lothian is below the Scottish average on four of the five new finance indicators and in the 4th quartile for two of them: FINSUS1: Total useable reserves as a % of annual Budgeted revenue, 13.4% compared to the Scottish average of 23.6%; and FINSUS 2: Uncommitted General Fund Balance as a % of annual budgeted net revenue, 1.9% compared to the Scottish average of 3.5%, although still within the Scottish Audit recommendation of 2% - 4%.

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 Report 2020/21
- 7.2 Appendix 2: East Lothian LGBF Performance Report 2020/21 (Service Categories /Indicator Type)
- 7.3 National Benchmarking Overview Report 2020/21 (**available 4th March**):
<https://www.improvementservice.org.uk/benchmarking/reports>

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DATE	28 th February 2022

Appendix 1 - LGBF Summary Report 2020/21

2020/21
East Lothian

LGBF ID	Indicator Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Quartile
CHN1	Cost Per Primary School Pupil	5334.0	5275.33	-58.6	5897.2	2	1
CHN2	Cost per Secondary School Pupil	7306.8	6789.09	-517.7	7629.2	1	1
CHN3	Cost per Pre-School Education place	5935.3	7447.78	1512.4	9254.9	4	1
CHN4	% of Pupils Gaining 5+ Awards at Level 5	60.0	67.00	7.0	67.0	17	3
CHN5	% of Pupils Gaining 5+ Awards at Level 6	35.0	46.00	11.0	41.0	6	1
CHN6	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	32.0	38.00	6.0	49.0	26	4
CHN7	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	13.0	25.00	12.0	23.0	8	1
CHN8a	The Gross Cost of "Children Looked After" in Residential based services per Child per Week	3796.5					
CHN8b	The Gross Cost of "Children Looked After" in a community setting per Child per Week	247.5					
CHN9	Balance of Care for 'looked after children': % of children being looked after in the community	84.6					
CHN11	Proportion of pupils entering positive destinations	92.5					
CHN12a	Overall Average Total Tariff	853.1	1011.12	158.0	972.4	10	2
CHN12b	Average Total Tariff SIMD Quintile 1	476.0	636.00	160.0	688.0	19	3
CHN12c	Average Total Tariff SIMD Quintile 2	626.0	791.00	165.0	817.0	21	3
CHN12d	Average Total Tariff SIMD Quintile 3	846.0	1036.00	190.0	975.0	11	2
CHN12e	Average Total Tariff SIMD Quintile 4	944.0	1064.00	120.0	1108.0	20	3
CHN12f	Average Total Tariff SIMD Quintile 5	1112.0	1269.00	157.0	1320.0	18	3
CHN13a	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy		61.00	61.0	67.0	25	4
CHN13b	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy		69.00	69.0	75.0	24	3
CHN14a	Literacy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils		29.45	29.5	24.7	22	3
CHN14b	Numeracy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils		26.26	26.3	21.4	21	3
CHN17	Percentage of children meeting developmental milestones	86.6					
CHN18	% of funded early years provision which is graded good/better	84.2	89.40	5.2	90.9	24	3
CHN19a	% rate of school attendance		91.80	-1.3	92.0	22	3
CHN21	Participation Rates for 16-19 year olds	94.5	94.01	-0.4	92.2	5	1
CHN22	% of child protection re-registrations within 18 months	0.0					
CHN23	Percentage of looked after children with more than 1 placement in the last year (Aug-July)	16.9					
CORP 1	Support services as a % of Total Gross expenditure	5.0	4.78	-0.3	4.1	25	4
CORP 3b	The percentage of the highest paid 5% of employees who are women	56.3	52.74	-3.6	58.3	25	4
CORP 3c	The gender pay gap	2.3	3.00	0.7	3.7	15	2
CORP 4	The cost per dwelling of collecting council tax	5.5	6.56	1.1	6.6	13	2
CORP 6a	Sickness Absence Days per Teacher	4.9	2.77	-2.1	4.2	2	1
CORP 6b	Sickness Absence Days per Employee (non-teacher)	9.4	7.17	-2.3	9.7	3	1
CORP 7	Percentage of income due from Council Tax received by the end of the year	96.8	95.47	-1.3	94.8	18	3
CORP 8	Percentage of invoices sampled that were paid within 30 days	86.0	83.93	-2.1	91.8	28	4
CORP-ASSET1	% of operational buildings that are suitable for their current use	81.3	80.98	-0.3	82.3	22	3
CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	89.3	88.25	-1.1	89.2	19	3
SW1	Home Care Costs per Hour for people 65 or over	17.1	22.13	5.1	27.7	6	1
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	7.2	7.67	0.5	8.2	8	1
SW3a	% of people aged 65 or over with long term care needs receiving personal care at home	59.0	58.94	0.0	61.7	22	3
SW4b	% of adults who agree that their services had an impact in improving their quality of life	70.0					
SW4c	% of adults supported at home who agree they are supported to live as independently as possible	71.6					
SW4d	% of adults supported at home who agree they had a say in how their care/support was provided	75.5					
SW4e	% of carers who feel supported to continue in their caring role	32.7					
SW5	Residential Care Costs per week per resident for people aged 65 or over	430.2	469.92	39.7	438.6	19	3
SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	101.7	117.19	15.5	120.0	16	2
SW7	% Proportion of care services graded "good" or better in Care Inspectorate inspections	84.7	85.50	0.8	82.5	15	2
SW8	Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+)	327.0	257.79	-69.2	484.3	9	2
C&L1	Cost per attendance at sports facilities	4.0	26.19	22.2	40.4	12	2
C&L2	Cost per library visit	2.2	14.00	11.8	2.9	26	4
C&L3	Cost of museums per visit	2.0	1.73	-0.3	10.1	7	1
C&L4	Cost of parks & open spaces per 1,000 population	27401.9	24791.47	-2610.4	19112.3	24	3
C&L5a	% of adults satisfied with libraries	74.5					
C&L5b	% of adults satisfied with parks and open spaces	87.4					
C&L5c	% of adults satisfied with museums and galleries	64.3					
C&L5d	% of adults satisfied with leisure facilities	71.9					
ENV1a	Net cost per Waste collection per premise	62.1	67.62	5.5	72.3	16	2
ENV2a	Net cost per waste disposal per premise	76.0	78.95	3.0	104.5	6	1
ENV3a	Net cost of street cleaning per 1,000 population	12520.6	11177.02	-1343.6	14845.4	15	2
ENV3c	Street cleanliness score	91.4	90.18	-1.2	90.1	20	3
ENV4a	Cost of maintenance per kilometre of roads	8576.3	9720.64	1144.4	9667.3	15	2
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	30.4	28.20	-2.2	29.8	18	3
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	38.3	31.50	-6.8	34.0	17	3
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	30.8	25.80	-5.0	33.6	7	1
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	33.2	36.60	3.4	38.3	18	3
ENV5	Cost of trading standards and environmental health per 1,000 population	15329.5	12845.23	-2484.3	18463.0	2	1
ENV5a	Cost of Trading Standards, Money Advice & Citizen Advice per 1000	3090.9	2789.62	-301.2	5857.3	3	1
ENV5b	Cost of Environmental Health per 1000 population	12032.5	10055.61	-1976.9	12605.7	9	2
ENV6	% of total household waste arising that is recycled	55.3	52.40	-2.9	42.0	6	1
ENV7a	% of adults satisfied with refuse collection	79.4					
ENV7b	% of adults satisfied with street cleaning	77.6					
HSN1b	Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	6.3	5.87	-0.4	8.2	6	1
HSN2	Percentage of rent due in the year that was lost due to voids	0.5	0.64	0.1	1.4	3	1
HSN3	Percentage of dwellings meeting Scottish Housing Standards	97.5	97.60	0.1	90.3	6	1
HSN4b	Average time taken (days) to complete non-emergency repairs	7.2	8.23	1.0	7.3	15	2
HSN5a	Percentage of council dwellings that are energy efficient	82.8	86.63	3.8	86.4	13	2
ECON1	Unemployed People Assisted into work from Council operated / funded Employability Programmes	5.7	2.23	-3.5	6.0	25	4
ECON2	Cost of Planning & Building Standards per planning application	3772.6	3006.73	-765.9	5043.9	1	1
ECON3	Average time per business and industry planning application (weeks)	10.7	11.97	1.2	11.1	23	3
ECON4	% of procurement spent on local enterprises	24.9	21.11	-3.8	29.1	24	3
ECON5	No of business gateway start-ups per 10,000 population	16.7	5.75	-11.0	11.2	28	4
ECON6	Cost of Economic Development & Tourism per 1,000 Population	52194.1	49119.56	-3074.5	87793.5	7	1
ECON7	Proportion of people earning less than the living wage	16.6	16.40	-0.2	15.2	13	2
ECON8	Proportion of properties receiving superfast broadband	93.0	93.30	0.3	93.8	20	3
ECON9	Town Vacancy Rates	9.2	8.78	-0.4	12.4	11	2
ECON10	Available employment land as a % of total land allocated for employment purposes in LDP	7.3	12.70	5.4	38.9	28	4
FINSUS1	Total useable reserves as a % of council annual budgeted net revenue	8.7	13.40	4.7	23.6	30	4
FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	1.6	1.90	0.3	3.5	26	4

LGBF ID	Indicator Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Quartile
FINSUS3	Ratio of Financing Costs to Net Revenue Stream – General Fund	6.0	5.62	-0.4	6.2	14	▲ 2
FINSUS4	Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	31.9	28.56	-3.4	22.9	19	◆ 3
FINSUS5	Actual outturn as a percentage of budgeted expenditure	101.3	94.80	-6.5	97.4	22	◆ 3
CLIM1	CO2 emissions area wide per capita	10.5					
CLIM2	CO2 emissions area wide: emissions within scope of LA per capita	4.8					
CHN24	% of children living in poverty (After Housing Costs)	24.5					
ECON11	Gross Value Added (GVA) per capita	16892.3					
ECON12a	Claimant Count as % of Working Age Population	2.6	5.30	2.7	6.1	11	▲ 2
ECON12b	Claimant Count as % of 16-24 Population	3.4	7.38	3.9	7.2	17	◆ 3

Appendix 2 - LGBF Performance Report 2020/21 (Service Categories / Measure Type)

Fiscal_YR 2020/21

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

All previous costs values are real adjusted costs



LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Cost										
Children's Services										
CHN1 Cost Per Primary School Pupil	5334.0	5275.33 ●	5897.2	-58.6	-1.1 %	2	1	1 ●	5788.0	Primary education gross expenditure decreased slightly in real terms from £46,011 to £45,141 (£000s). Number of pupils reduced from 8626 to 8557. Costs are within the top 25% of the Benchmarking Group and below the Scottish average.
CHN2 Cost per Secondary School Pupil	7306.8	6789.09 ●	7629.2	-517.7	-7.1 %	1	3	1 ●	7604.8	Secondary education gross expenditure decreased in real terms from £44,031 to £42,941 (£000s). Number of pupils increased from 6026 to 6325. Overall, ELC cost per secondary pupil is the lowest when compared to other councils. The national average is £7,629.
CHN3 Cost per Pre-School Education place	5935.3	7447.78 ●	9254.9	1512.4	25.5 %	4	5	1 ●	9904.5	Cost per Pre-School Education place increased by 25.5% to £7448 in 2020/21. The number of places decreased slightly during the year from 1992 to 1896 . There has been a significant increase in gross expenditure against the previous year from £11,823 to £14,121 (£000s) in real terms. 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	3796.5									Data will be made available in the spring of 2022
CHN8b The Gross Cost of "Children Looked After" in a community setting per Child per Week	247.5									Data will be made available in the spring of 2022

Fiscal_YR	2020/21
Local Authority	East Lothian



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
 All previous costs values are real adjusted costs



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	5.0	4.78	4.1	-0.3	-5.0 %	25	25	4 ◆	4.0	
CORP 4 The cost per dwelling of collecting council tax	5.46	6.56 ●	6.6	1.1	20.0 %	13	7	2 ▲	5.0	There has been a 20% increase in the reported figure for 2020/21 to £6.56 per dwelling, which is less than the Scottish average of £6.60. Both the number of dwellings and net cost has increased during 2020/21. The number of dwellings increased from 49,470 to 50,115 and the net cost of collecting Council Tax increased from £270,311 (inflation adjusted) to £328,610. There are two reasons for the increase in cost for 20/21, when compared to 19/20. Firstly, we mentioned in the 19/20 commentary that the cost of collection was low as we had staff vacancies, pending a service review. These vacancies were filled in late 20/21, resulting in an increase in staffing costs. Secondly, as result of the temporary suspension of statutory debt recovery work on two occasions during 20/21 due to COVID 19, the 10% statutory fees, which come into the Council Tax service budget to help support administration, were lower.
Adult Care Services										
SW1 Home Care Costs per Hour for people 65 or over	17.1	22.13 ●	27.7	5.1	29.6 %	6	3	1 ●	26.6	Homecare costs increased in real terms from £17.07 to £22.13 per hour. Total number of hours provided for the whole year reduced from 530,988 to 494,208.
SW5 Residential Care Costs per week per resident for people aged 65 or over	430.2	469.92	438.6	39.7	9.2 %	19	15	3 ▲	466.6	Residential care costs per week for people aged 65 and over increased from £430 to £470 for 2020/21. Number of long stay residents aged 65+ reduced from 625 to 588.

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Environmental Services										
ENV1a Net cost per Waste collection per premise	62.1	67.62 ●	72.3	5.5	8.9 %	16	15	2 ▲	68.1	Net cost of waste collection per premise increased by 8.9% from £62.1 to £67.6. Costs remain below the Scottish average of £72.3. Net expenditure increased to £3,762,000 and the number of properties increased by 1477 to 55,631.
ENV2a Net cost per waste disposal per premise	76.0	78.95 ●	104.5	3.0	3.9 %	6	4	1 ●	89.7	Net cost in waste disposal per premise is £78.9. Cost are well below the Scottish average of £104.5 and within the top 25% when compared with other councils.
ENV3a Net cost of street cleaning per 1,000 population	12520.6	11177.02 ●	14845.4	-1343.6	-10.7 %	15	17	2 ▲	11868.7	Net cost of street cleaning per 1000 population reduced by 10.7% to £11,177 (£000s) in real terms. This is below the Scottish average of £14,845 (£000s). Net expenditure on street cleaning also reduced in real terms from £1,341 to £1,206 (£000s).
ENV4a Cost of maintenance per kilometre of roads	8576.3	9720.64	9667.3	1144.4	13.3 %	15	11	2 ▲	9205.3	Cost of roads per Km increased by 13.3% from £8,576 to £9,721 in 2020/21. This is due to an increase in gross expenditure in road and winter maintenance. Km of roads remained the same at 1,367.
ENV5 Cost of trading standards and environmental health per 1,000 population	15329.5	12845.23 ●	18463.0	-2484.3	-16.2 %	2	5	1 ●	14911.1	
ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1000	3090.9	2789.62 ●	5857.3	-301.2	-9.7 %	3	5	1 ●	4404.5	Gross expenditure decreased from £353,000 to £331,000.
ENV5b Cost of Environmental Health per 1000 population	12032.5	10055.61 ●	12605.7	-1976.9	-16.4 %	9	13	2 ▲	10767.4	

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Economic development										
ECON2 Cost of Planning & Building Standards per planning application	3772.6	3006.73	5043.9	-765.9	-20.3 %	1	6	1	5253.2	
ECON6 Cost of Economic Development & Tourism per 1,000 Population	52194.1	49119.56	87793.5	-3074.5	-5.9 %	7	8	1	62640.4	
Culture & leisure Services										
C&L1 Cost per attendance at sports facilities	4.0	26.19	40.4	22.2	561.8 %	12	27	2	43.4	Cost per attendance at sports facilities has increased from £3.96 to £26.1. Net expenditure has reduced from £3,923 to £3,814 (£000s). Number of attendances has also reduced from 991,442 for 2019/20 to 145,637. Overall, when comparing costs per attendance against other councils during the pandemic, ELC has improved rank position from 27th to 12th for this cost measure.
C&L2 Cost per library visit	2.2	14.00	2.9	11.8	546.7 %	26	13	4	3.7	Cost of library per visit increased during the pandemic from £2.16 to £14.00. Net expenditure reduced from £1,729 to £1,558 (£000s). Number of visits dropped by 86% compared to the previous year to 111,316.
C&L3 Cost of museums per visit	2.0	1.73	10.1	-0.3	-12.9 %	7	7	1	1.7	During 2020/21 there was a real terms reduction in cost per museum visit from £2 to £1.73. Net expenditure of museums and galleries reduced to £299,000. Also, the number of museum visits reduced to 172,418.
C&L4 Cost of parks & open spaces per 1,000 population	27401.9	24791.47	19112.3	-2610.4	-9.5 %	24	28	3	18180.6	

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Performance										
Children's Services										
CHN4 % of Pupils Gaining 5+ Awards at Level 5	60.0	67.00 ●	67.0	7.0	11.7 %	17	23	3 ▲	65.5	The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.
CHN5 % of Pupils Gaining 5+ Awards at Level 6	35.0	46.00 ●	41.0	11.0	31.4 %	6	19	1 ●	38.0	The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.
CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	32.0	38.00	49.0	6.0	18.8 %	26	27	4 ◆	42.5	The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.
CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	13.0	25.00 ●	23.0	12.0	92.3 %	8	23	1 ●	19.0	The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.
CHN9 Balance of Care for 'looked after children': % of children being looked after in the community	84.6						26			Data will be made available in the spring of 2022
CHN11 Proportion of pupils entering positive destinations	92.5						20			

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CHN13a % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy		61.00	67.0	61.0	0.0 %	25		4 ◆	65.0	The 2020/21 results have been significantly affected by the coronavirus (COVID-19) pandemic and this should be kept in mind when interpreting the data. The closure of schools and the ongoing disruption to learning and teaching as a result of the self-isolation of pupils and teachers has had an impact on some pupils' progress and attainment as well as on the consistency of teacher judgements across Scotland. These results are therefore not directly comparable with previous years or between local authorities.
CHN13b % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy		69.00	75.0	69.0	0.0 %	24		3 ▲	71.0	The 2020/21 results have been significantly affected by the coronavirus (COVID-19) pandemic and this should be kept in mind when interpreting the data. The closure of schools and the ongoing disruption to learning and teaching as a result of the self-isolation of pupils and teachers has had an impact on some pupils' progress and attainment as well as on the consistency of teacher judgements across Scotland. These results are therefore not directly comparable with previous years or between local authorities.
CHN14a Literacy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils		29.45	24.7	29.5	0.0 %	22		3 ▲	31.7	The 2020/21 results have been significantly affected by the coronavirus (COVID-19) pandemic and this should be kept in mind when interpreting the data. The closure of schools and the ongoing disruption to learning and teaching as a result of the self-isolation of pupils and teachers has had an impact on some pupils' progress and attainment as well as on the consistency of teacher judgements across Scotland. These results are therefore not directly comparable with previous years or between local authorities.
CHN14b Numeracy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils		26.26	21.4	26.3	0.0 %	21		3 ▲	27.7	The 2020/21 results have been significantly affected by the coronavirus (COVID-19) pandemic and this should be kept in mind when interpreting the data. The closure of schools and the ongoing disruption to learning and teaching as a result of the self-isolation of pupils and teachers has had an impact on some pupils' progress and attainment as well as on the consistency of teacher judgements across Scotland. These results are therefore not directly comparable with previous years or between local authorities.
CHN17 Percentage of children meeting developmental milestones	86.6						12			

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CHN18 % of funded early years provision which is graded good/better	84.2	89.40	90.9	5.2	6.2 %	24	28	3 ▲	90.7	The original figure of 87.5 has been recalculated based on an update on the underlying data. This increases the figure to 89.4
CHN19a % rate of school attendance	93.1	91.80	92.0	-1.3	-1.4 %	22		3 ▲	93.1	The attendance rate in 2020/21 includes attendance or absence only for the occasions when schools were open to pupils. When an individual pupil could not attend due to their personal circumstances (including COVID-19 related reasons) but participated in remote learning, this absence is also included. While this provides a more comparable rate to previous reporting years, local authority rates will be impacted by the COVID-19 pandemic and variations in the use of the new COVID codes introduced during the pandemic as well as pupils' attendance behaviour. Care should be taken therefore when making comparisons between the attendance rates of local authorities.
CHN19b % school attendance for 'Looked After Children'	86.0									Data to be made available in March 2022
CHN20a school exclusion rate per 1000 pupils	16.8									ELC exclusion rate is 9.7. Official release of benchmarking data for this measure to be made available in March 2022.
CHN20b School exclusion rate per 1000 Looked After Children	206.9									Data to be made available in March 2022
CHN21 Participation Rates for 16-19 year olds	94.5	94.01 ●	92.2	-0.4	-0.5 %	5	8	1 ●	93.6	
CHN22 % of child protection re-registrations within 18 months	0.0								1	Data to be made available in March 2022
CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July)	16.9								10	Data to be made available in March 2022
CHN24 % of children living in poverty (After Housing Costs)	24.5								20	A new measure within LGBF for 2020/21. This shows the percentage of children who are in households with incomes net of housing costs that are below 60% of the median. Data is published 2 years in arrears i.e. 2019/20 figures published in 2021. The data is published by End Child Poverty. Other data sources are from Scottish Government: Children in Low-income Families: Local area statistics and the Mid Year Population Estimates published by the National Records of Scotland (NRS).

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Corporate Services										
CORP 3b The percentage of the highest paid 5% of employees who are women	56.3	52.74	58.3	-3.6	-6.3 %	25	16	4 ◆	60.1	
CORP 3c The gender pay gap	2.25	3.00 ●	3.7	0.7	33.3 %	15	13	2 ▲	1.9	A positive figure indicates male employees are, on average, paid more per hour than female employees. With an average hourly rate for male and female for 20/21 of £17.98 and £17.44, male employees are paid 3% more (54p) on average.
CORP 6a Sickness Absence Days per Teacher	4.92	2.77 ●	4.2	-2.1	-43.7 %	2	2	1 ●	4.0	Teacher and employee sickness absence reduced further in 2020/21, with absence days per teacher reducing to 2.77 and other local government employees to 7.17 days. Both measures remain below the Scottish average of 4.2 (teachers) and 9.7 (non-teaching).
CORP 6b Sickness Absence Days per Employee (non-teacher)	9.43	7.17 ●	9.7	-2.3	-24.0 %	3	2	1 ●	8.7	Teaching and office based staff were working from home for a proportion of 2020/2021 due to Covid 19 lockdown restrictions. This has reduced the chances of contracting any community acquired infections and colds, which would be typical within an office or school environment. The ongoing suite of support available through Health Working Lives, Employee Assistance Programme, Occupational Health, Listening Ears, HR and Organisational Development continues and includes the introduction of initiatives such as Wellness Action plans and the launch of Able Futures to support staff.
CORP 7 Percentage of income due from Council Tax received by the end of the year	96.75	95.47 ●	94.8	-1.3	-1.3 %	18	10	3 ▲	94.8	ELC Council tax collection performance of 95.47% is above the Scottish average and the family group median. The figure is derived by calculating the income received from council tax for the year of £57,777,932 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £60,520,340. These figures relate to council tax charges and payments only and exclude water and sewerage. A 4.84% increase was applied to council tax charges in 2020/21 and an additional 645 new properties added to the valuation list.

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CORP 8 Percentage of invoices sampled that were paid within 30 days	86.0	83.93	91.8	-2.1	-2.4 %	28	26	4 ◆	91.8	
CORP-ASSET1 % of operational buildings that are suitable for their current use	81.3	80.98	82.3	-0.3	-0.4 %	22	22	3 ▲	89.7	Target for annual improvement for Suitability is currently set at 0.5% in order to reach a realistic target which is achievable based on budgetary constraints, corporate objectives and other factors. Reasons and explanation of why performance may change for 2020/21, compared with previous years, may be the result of factors including: New build works; Refurbishment works, of existing buildings, which have improved Suitability; Changes to Estate (e.g. properties acquired/disposed properties changing from Non; Operational to Operational) which could inadvertently affect overall percentage of Suitability of the Estate; and Recent Condition Surveys have been carried out.
CORP-ASSET2 % of internal floor area of operational buildings in satisfactory condition	89.3	88.25	89.2	-1.1	-1.2 %	19	18	3 ▲	88.6	Reasons and explanation why performance may change for 2020/21 compared with previous years may be the result of a number of factors including: New build works; Refurbishment works, of existing buildings, which have improved Condition; Changes to Estate (e.g. properties acquired/disposed, properties changing from NonOperational to Operational) which could inadvertently affect overall percentage of Condition of Estate; and Recent Condition Surveys have been carried out.

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Adult Care Services										
SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+	7.2	7.67	8.2	0.5	6.9 %	8	8	1 ●	5.6	
SW3a % of people aged 65 or over with long term care needs receiving personal care at home	59.0	58.94	61.7	0.0	-0.1 %	22	21	3 ▲	60.5	
SW6 Rate of readmission to hospital within 28 days per 1,000 discharges	101.7	117.19 ●	120.0	15.5	15.2 %	16	14	2 ▲	118.3	Due to data availability issues, this year the data is presented as Calendar year, rather than Financial year.
SW7 % Proportion of care services graded "good" or better in Care Inspectorate inspections	84.7	85.50 ●	82.5	0.8	0.9 %	15	16	2 ▲	84.9	
SW8 Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+)	327.0	257.79 ●	484.3	-69.2	-21.2 %	9	7	2 ▲	433.9	
Environmental Services										
ENV3c Street cleanliness score	91.4	90.18 ●	90.1	-1.2	-1.3 %	20	20	3 ▲	92.6	
ENV4b Percentage of A class roads that should be considered for maintenance treatment	30.4	28.20 ●	29.8	-2.2	-7.4 %	18	22	3 ▲	31.6	All A Class roads are surveyed every 2 years
ENV4c Percentage of B class roads that should be considered for maintenance treatment	38.3	31.50 ●	34.0	-6.8	-17.8 %	17	29	3 ▲	33.0	50% of B Class roads are surveyed every 2 years
ENV4d Percentage of C class roads that should be considered for maintenance treatment	30.8	25.80 ●	33.6	-5.0	-16.4 %	7	12	1 ●	33.5	50% of C Class roads are surveyed every 4 years
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment	33.2	36.60 ●	38.3	3.4	10.1 %	18	9	3 ▲	36.1	
ENV6 % of total household waste arising that is recycled	55.3	52.40 ●	42.0	-2.9	-5.3 %	6	9	1 ●	50.8	Increase in all household waste captured at the kerbside, except garden waste (-14.36%) due to service suspension. Non recyclable waste increased by 8.85% dry mixed recyclable waste by 16.15% and food waste by 13.35%

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Housing Services										
HSN1b Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	6.3	5.87 ●	8.2	-0.4	-6.7 %	6	7	1 ●	7.1	There has been a 6.7% reduction in the reported figure for 2020/21 to 5.87%, which is less than the Scottish average of 8.19%. Gross rent arrears reduced by £153,513 during the year.
HSN2 Percentage of rent due in the year that was lost due to voids	0.5	0.64 ●	1.38	0.1	22.5 %	3	3	1 ●	0.83	Percentage of rent due in the year that was lost due to voids has increased during the Covid-19 pandemic from 0.53% to 0.64% for 2020/21. Rent loss is below the Scottish average of 1.38%. ELC ranks 3rd when compared with other councils. The increased number of days council properties remained empty and associated rent loss (from previous year) are in no small part due to the impacts of Covid-19. There were various points in the year when work had to be suspended completely and other points where new standard operating practices had to be put in place that constrained how quickly tradespersons could carry out work and remain safe. The workforce was also adversely impacted by staff absences through Covid-19 related illnesses or periods of self isolation.
HSN3 Percentage of dwellings meeting Scottish Housing Standards	97.5	97.60 ●	90.3	0.1	0.2 %	6	8	1 ●	95.9	
HSN4b Average time taken (days) to complete non-emergency repairs	7.2	8.23	7.3	1.0	13.8 %	15	15	2 ▲	8.1	There were 18,619 non-emergency repairs carried out over 153,246 working days in 2020/21. Average days taken per repair is 8.23. The small increase in the number of days to complete non-emergency repairs are in part due to the impacts of Covid-19. There were various points in the year when work had to be suspended completely and other points where new standard operating practices had to be put in place that constrained how quickly tradespersons could carry out work and remain safe. The workforce was also adversely impacted by staff absences through Covid-19 related illnesses or periods of self isolation. No access rates to properties were notably higher due to customers self-isolating and their general cautiousness around transmission of the virus.
HSN5a Percentage of council dwellings that are energy efficient	82.8	86.63 ●	86.4	3.8	4.6 %	13	15	2 ▲	82.3	% of Council properties that are energy efficient has increased from 82.8% to 86.6%

Fiscal_YR	2020/21
Local Authority	East Lothian



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Quartile
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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
All previous costs values are real adjusted costs



LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Economic development										
ECON1 Unemployed People Assisted into work from Council operated / funded Employability Programmes	5.7	2.23	6.0	-3.5	-61.0 %	25	27	4 ◆	7.9	During the year there were 49 people assisted into work against an unemployment count of 2,200. This measure remains within the fourth quartile at 2.23%. The Scottish average was less than half at 5.98% for 2020/21. This indicator is a measure of the total number of registered unemployed people in a year having received support from a Council funded / operated employability programme and who go on to access employment.
ECON3 Average time per business and industry planning application (weeks)	10.7	11.97	11.1	1.2	11.4 %	23	22	3 ▲	9.1	
ECON4 % of procurement spent on local enterprises	24.9	21.11	29.1	-3.8	-15.2 %	24	18	3 ▲	22.9	
ECON5 No of business gateway start-ups per 10,000 population	16.7	5.75	11.2	-11.0	-65.6 %	28	18	4 ◆	10.7	
ECON7 Proportion of people earning less than the living wage	16.6	16.40	15.2	-0.2	-1.2 %	13	10	2 ▲	16.3	
ECON8 Proportion of properties receiving superfast broadband	93.0	93.30	93.8	0.3	0.3 %	20	20	3 ▲	93.7	
ECON9 Town Vacancy Rates	9.2	8.78 ●	12.4	-0.4	-4.4 %	11	12	2 ▲	11.9	
ECON10 Available employment land as a % of total land allocated for employment purposes in LDP	7.3	12.70	38.9	5.4	74.1 %	28	30	4 ◆	26.4	
ECON11 Gross Value Added (GVA) per capita	16892.3						27			A new measure within LGBF for 2020/21. Gross Value Added (GVA) per capita measures change in total economic output at the local level per head of population. GVA is a strong tool in comparing the strength and productivity of a local economy. This will be useful in monitoring the economic recovery.
ECON12a Claimant Count as % of Working Age Population	2.6	5.30 ●	6.1	2.7	103.8 %	11	10	2 ▲	5.9	A new measure within LGBF for 2020/21. Total claimant count is 3,485 within a working age population of 65,755.
ECON12b Claimant Count as % of 16-24 Population	3.4	7.38	7.2	3.9	114.2 %	17	13	3 ▲	7.5	A new measure within LGBF for 2020/21. Total claimant count is 705 within a working age population (16 to 24) of 9,559

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LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
Financial Sustainability										
FINSUS1 Total useable reserves as a % of council annual budgeted net revenue	8.7	13.40	23.6	4.7	54.2 %	30	29	4 ◆		A new financial indicator introduced to the LGBF in 2019/20. This has been incorporated to provide an indication on the level of reserves (both committed and uncommitted). A low level of reserves may be a sign that a council could struggle if any unknown financial surprises were to occur. If too much money is held in reserves then it could be construed that funds are not being maximised.
FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue	1.6	1.90	3.5	0.3	17.3 %	26	26	4 ◆		A new financial indicator introduced to the LGBF in 2019/20. This measure has been incorporated to provide an indication on the level of uncommitted reserves. A low level of uncommitted reserves may be a sign that a council could struggle if any unknown financial surprises were to occur. This is in line with Audit Scotland guidance that such balances should be in the range 2-4%. Local Authorities outwith these parameters either has too little uncommitted reserves, or too much in uncommitted reserves which could be put to better use.
FINSUS3 Ratio of Financing Costs to Net Revenue Stream – General Fund	6.0	5.62 ●	6.2	-0.4	-6.8 %	14	10	2 ▲		A new financial indicator introduced to the LGBF in 2019/20. This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income
FINSUS4 Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	31.9	28.56	22.9	-3.4	-10.5 %	19	21	3 ▲		A new indicator now included in the LGBF since 2019/20. This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure for the HRA, by identifying the proportion of the revenue budget required to meet financing costs, net of investment income

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FINSUS5 Actual outturn as a percentage of budgeted expenditure	101.3	94.80	97.4	-6.5	-6.4 %	22	1	3 ▲		<p>A new financial indicator introduced to the LGBF in 2019/20. The need for budgets and forecasts to reflect actual spending becomes increasingly important for councils with decreasing or low levels of usable reserves to draw on. Councils cannot continue to rely on underspends in certain services offsetting overspending elsewhere. Where services have been found to consistently overspend, budgets should be revised to reflect true spending levels and patterns. This requires good financial management to ensure spending is accurately forecast and monitored within the year.</p> <p>This measure looks at how well the Council has adhered to their financial plans, i.e. good financial management. The budget is set at the beginning of the year and measured against the actual expenditure occurred.</p> <p>The indicator is not however measuring if you are making savings or overspending, it is measuring how good is the Council's financial management to ensure spending is accurately forecast and monitored within the year.</p>
Tackling Climate Change										
CLIM1 CO2 emissions area wide per capita	10.5						28			A new indicator now included in the LGBF since 2019/20.
CLIM2 CO2 emissions area wide: emissions within scope of LA per capita	4.8						17			A new indicator now included in the LGBF since 2019/20.

