

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 15 June 2023

BY: Executive Director for Place

SUBJECT: Local Government Benchmarking Framework 2021/22

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 2021/22.

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 2021/22 release includes new measures within the Corporate category:
- CORP9 - % of Crisis Grant decisions within 1 day
 - CORP10 - % of CCG Grant Decisions within 15 days
 - CORP11 - The proportion of Scottish Welfare Fund Budget Spent
 - CORP12 - The Proportion of Discretionary Housing Payments (DHPs) Funding Spend
- 3.4 The data for 2021/22 represent the 2nd year of the COVID-19 pandemic. Throughout this year, there were continued restrictions on face-to-face contact. The Council was still under Business Continuity procedures. As the year progressed, access to face-to-face and non-essential public facilities re-opened in a gradual basis as restrictions eased. Council priorities were re-directed to deliver the post pandemic response. Employees were still advised to work at home if possible with a gradual return to offices. The ongoing impact of COVID-19 has affected performance and cost measures through additional expenditure, reduced attendances and income loss. The LGBF result for 2021/22 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.
- 3.5 SQA examinations and external assessment of coursework had significantly different circumstances and awarding processes during 2021 and 2022. They do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence.

National Overview

- 3.6 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.
- 3.7 The report highlights total revenue funding for all councils has reduced in real terms by 5.3% (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 led to an increasing reliance on savings, charges, reserves and income to bridge the gap in funding.
- 3.8 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 2021/22, some service areas have seen an increase in real terms gross expenditure, including Total General Fund spending up by 7.3%, Environmental Services up by 0.6%, Education up by 24%, Looked After Children up by 89.6%, Planning up by 23% and Adult Social Care up by 26%. However, spending on Culture and Leisure is down by 23% and Roads down by 29% since 2010/11.

Interpretation of Benchmarking Results

- 3.9 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. Ranking and quartile placements can be used to determine a council's position across Scotland relative to other councils.
- 3.10 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

- 3.11 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 groups 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.

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

2021/22 Performance

- 3.12 Appendix 1 provides 2021/22 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.
- 3.13 The following analysis only includes indicators which have comparative previous year's data. Of the 90 LGBF indicators with values for 2020/21 and 2021/22 or a most recent value for those indicators reported every two years, 64 indicators relate to the performance of services in delivering outputs and outcomes, and 22 indicators relate to the cost of delivering services. Not all satisfaction data is currently available for 2021/22. All cost indicators have been adjusted for inflation to provide a real cost comparison on trend data.

- 3.14 Appendix 2, provides the LGBF Performance Report by category and measure type and includes additional commentary for each measure.
- 3.15 Table 2 provides a breakdown of the number of indicators that improved or declined by at least 4% between 2020/21 and 2021/22 by indicator type. However, 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 2021/22, 26 (29%) indicators improved and 32 (36%) remained roughly static, whilst 32 (36%) declined. This does not take into account the status of an additional 8 satisfaction indicators.

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

	Improved Status	No Change Status	Declined
Cost	5	7	10
Performance	21	22	21
Satisfaction		3	1
Grand Total	26	32	32

- 3.16 The following are some of the indicators that showed marked improvement or performed comparatively well in 2021/22:
- CORP 4 - Cost per dwelling of collecting council tax fell from 6.7% to 3.9% and is well below the Scottish average of 8.2%.
 - CORP 7 - % of income due from council tax received by the end of year increased from 95.4% to 97.6%. This is an improvement on the previous year and a rank of 3rd overall when compared with other councils.
 - HSN1b - Gross rent arrears as at 31st March as a % of rent due for the year reduced from 5.9% to 4.86% and below the Scottish average of 8.7%.
 - ECON 3 - Average time per business and industry planning application (weeks) improved rank position from 23rd to 8th and now within the first quartile. Average time took 9.27 weeks for 2021/22 compared to the Scottish average of 11.7.
 - SW8 - Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+) reduced from 257 to 153 days. This is below the Scottish average of 747 days and ELC now ranks in 1st place for this measure.
- 3.17 Comparison of East Lothian indicators against the Scottish average shows that 45 (56%) 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 2021/22. Over a quarter of the council's indicators (30%) are in quartile 1. Overall, 54% of the council's indicators are in quartile 1 and 2

compared to 57% in 2020/21. It should be noted that previous values can be updated to take into account corrections from all councils and include additional measure data that may not have been available at the time of reporting. This will affect previous ranking and quartile positions for East Lothian Council.

Table 3: Count of LGBF indicators by quartile and year

Quartile	2020/21	%	2021/22	%
Quartile 1	29	28.7 %	30	33.3 %
Quartile 2	28	27.7 %	19	21.1 %
Quartile 3	28	27.7 %	18	20.0 %
Quartile 4	16	15.8 %	23	25.6 %

- 3.18 Particular attention is being paid to indicators that are ranked in the 4th quartile and/ or where performance fell between the two years.

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 2021/22
 7.2 Appendix 2: East Lothian LGBF Performance Report 2021/22 (Service Categories /Indicator Type)
 7.3 National Benchmarking Overview Report 2021/22:
<https://www.improvementservice.org.uk/benchmarking/reports>

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Appendix 1 - LGBF Summary Report 2021/22

2021/22

East Lothian

LGBF ID	Indicator Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Quartile
CHN1	Cost Per Primary School Pupil	5414.0	5743.46	329.5	6324.6	1	1
CHN2	Cost per Secondary School Pupil	6967.5	7272.96	305.4	7898.2	4	1
CHN3	Cost per Pre-School Education place	7643.5	7915.52	272.0	10282.7	1	1
CHN4	% of Pupils Gaining 5+ Awards at Level 5	67.0	66.00	-1.0	69.0	24	3
CHN5	% of Pupils Gaining 5+ Awards at Level 6	46.0	37.00	-9.0	40.0	17	3
CHN6	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	38.0	25.00	-13.0	52.0	29	4
CHN7	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	25.0	10.00	-15.0	23.0	29	4
CHN8a	The Gross Cost of "Children Looked After" in Residential based services per Child per Week	4096.4	3654.00	-442.4	4698.0	1	1
CHN8b	The Gross Cost of "Children Looked After" in a community setting per Child per Week	394.7	419.00	24.3	402.0	1	1
CHN9	Balance of Care for 'looked after children': % of children being looked after in the community	83.8	81.60	-2.2	89.8	1	1
CHN10	% of adults satisfied with local schools	76.2					
CHN11	Proportion of pupils entering positive destinations	96.1	95.60	-0.5	95.7	1	1
CHN12a	Overall Average Total Tariff	1011.1	937.39	-73.7	980.7	20	3
CHN12b	Average Total Tariff SIMD Quintile 1	636.0	472.00	-164.0	702.0	29	4
CHN12c	Average Total Tariff SIMD Quintile 2	791.0	733.00	-58.0	827.0	24	3
CHN12d	Average Total Tariff SIMD Quintile 3	1036.0	954.00	-82.0	965.0	21	3
CHN12e	Average Total Tariff SIMD Quintile 4	1064.0	1105.00	41.0	1113.0	16	2
CHN12f	Average Total Tariff SIMD Quintile 5	1269.0	1117.00	-152.0	1316.0	26	4
CHN13a	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	60.7	62.81	2.1	70.5	29	4
CHN13b	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	68.8	72.36	3.6	77.9	28	4
CHN14a	Literacy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	29.5	30.03	0.6	21.3	28	4
CHN14b	Numeracy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	26.3	22.14	-4.1	17.8	25	4
CHN17	Percentage of children meeting developmental milestones	86.3	89.10	2.8	82.1	1	1
CHN18	% of funded early years provision which is graded good/better	87.5	85.42	-2.1	89.4	26	4
CHN19a	% rate of school attendance	91.8					
CHN19b	% school attendance for 'Looked After Children'	87.4					
CHN20a	school exclusion rate per 1000 pupils	9.7					
CHN20b	School exclusion rate per 1000 Looked After Children	40.0					
CHN21	Participation Rates for 16-19 year olds	94.0	93.26	-0.7	92.4	15	2
CHN22	% of child protection re-registrations within 18 months	2.2	5.60	3.4	8.0	1	1
CHN23	Percentage of looked after children with more than 1 placement in the last year (Aug-July)	18.0	68.00	50.0	15.9	1	1
CORP 1	Support services as a % of Total Gross expenditure	4.8	4.62	-0.2	4.1	27	4
CORP 3b	The percentage of the highest paid 5% of employees who are women	52.7	53.42	0.7	59.0	26	4
CORP 3c	The gender pay gap	3.0	4.15	1.1	3.5	20	3
CORP 4	The cost per dwelling of collecting council tax	6.7	3.91	-2.8	6.6	6	1
CORP 6a	Sickness Absence Days per Teacher	2.8	4.53	1.8	5.8	4	1
CORP 6b	Sickness Absence Days per Employee (non-teacher)	7.2	9.46	2.3	12.4	3	1
CORP 7	Percentage of income due from Council Tax received by the end of the year	95.5	97.66	2.2	95.7	3	1
CORP 8	Percentage of invoices sampled that were paid within 30 days	83.9	82.82	-1.1	92.2	31	4
CORP-ASSET1	% of operational buildings that are suitable for their current use	81.0	88.59	7.6	85.3	17	3
CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	88.3	91.08	2.8	90.1	19	3
SW1	Home Care Costs per Hour for people 65 or over	22.7	21.51	-1.2	28.6	5	1
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	7.7	7.98	0.3	8.2	7	1
SW3a	% of people aged 65 or over with long term care needs receiving personal care at home	58.9	57.42	-1.5	62.3	29	4
SW4b	% of adults who agree that their services had an impact in improving their quality of life		63.08	-6.9	78.1	32	4
SW4c	% of adults supported at home who agree they are supported to live as independently as possible		72.12	72.1	78.8	29	4
SW4d	% of adults supported at home who agree they had a say in how their care/support was provided		60.64	60.6	70.6	32	4
SW4e	% of carers who feel supported to continue in their caring role		30.76	30.8	29.7	12	2
SW5	Residential Care Costs per week per resident for people aged 65 or over	591.6	604.55	13.0	648.8	13	2
SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	117.2	110.37	-6.8	109.6	16	2
SW7	% Proportion of care services graded "good" or better in Care Inspectorate inspections	85.5	77.10	-8.4	75.8	23	3
SW8	Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+)	257.8	153.20	-104.6	747.9	1	1
C&L1	Cost per attendance at sports facilities	26.9	5.33	-21.5	6.4	13	2
C&L2	Cost per library visit	14.4	6.70	-7.7	2.9	24	3
C&L3	Cost of museums per visit	1.8	3.28	1.5	4.7	9	2
C&L4	Cost of parks & open spaces per 1,000 population	25443.1	27737.80	2294.7	20298.1	26	4
C&L5a	% of adults satisfied with libraries	82.5					
C&L5b	% of adults satisfied with parks and open spaces	89.7					
C&L5c	% of adults satisfied with museums and galleries	71.6					
C&L5d	% of adults satisfied with leisure facilities	80.9					
ENV1a	Net cost per Waste collection per premise	69.4	83.01	13.6	70.1	27	4
ENV2a	Net cost per waste disposal per premise	81.0	78.59	-2.4	100.2	6	1
ENV3a	Net cost of street cleaning per 1,000 population	11470.8	12045.24	574.5	14847.6	13	2
ENV3c	Street cleanliness score	90.2	89.50	-0.7	89.7	19	3
ENV4a	Cost of maintenance per kilometre of roads	7940.7	9283.01	1342.3	11107.5	12	2
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	28.2	26.83	-1.4	27.6	18	3
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	31.5	30.33	-1.2	33.6	19	3
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	25.8	23.29	-2.5	33.2	8	1
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	36.6	34.67	-1.9	36.7	16	2
ENV5	Cost of trading standards and environmental health per 1,000 population	13182.8	13805.07	622.2	20946.9	3	1
ENV5a	Cost of Trading Standards, Money Advice & Citizen Advice per 1000	2862.9	2884.61	21.7	6088.3	4	1
ENV5b	Cost of Environmental Health per 1000 population	10319.9	10996.64	676.7	15019.3	8	1
ENV6	% of total household waste arising that is recycled	52.4	53.90	1.5	42.7	6	1
ENV7a	% of adults satisfied with refuse collection	82.1					
ENV7b	% of adults satisfied with street cleaning	78.6					
HSN1b	Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	5.9	4.86	-1.0	8.7	3	1
HSN2	Percentage of rent due in the year that was lost due to voids	0.6	1.04	0.4	1.6	8	1
HSN3	Percentage of dwellings meeting Scottish Housing Standards	97.6	63.11	-34.5	69.7	16	2
HSN4b	Average time taken (days) to complete non-emergency repairs	8.2	9.82	1.6	9.2	16	2
HSN5a	Percentage of council dwellings that are energy efficient	86.6	90.29	3.7	87.8	11	2
ECON1	Unemployed People Assisted into work from Council operated / funded Employability Programmes	2.2	15.56	13.3	19.6	21	3
ECON2	Cost of Planning & Building Standards per planning application	3085.8	3091.28	5.5	4337.0	4	1
ECON3	Average time per business and industry planning application (weeks)	12.0	9.27	-2.7	11.7	8	1
ECON4	% of procurement spent on local enterprises	21.1	18.51	-2.6	29.9	26	4
ECON5	No of business gateway start-ups per 10,000 population	5.7	6.66	0.9	14.4	32	4
ECON6	Cost of Economic Development & Tourism per 1,000 Population	77730.5	80651.15	2920.6	119388.0	14	2
ECON7	Proportion of people earning less than the living wage	16.4	27.10	10.7	14.4	26	4
ECON8	Proportion of properties receiving superfast broadband	93.3	93.50	0.2	94.1	20	3

LGBF ID	Indicator Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Quartile
ECON9	Town Vacancy Rates	8.8	8.07	-0.7	11.4	11	▲ 2
ECON10	Available employment land as a % of total land allocated for employment purposes in LDP	12.7	18.18	5.5	27.2	21	◆ 3
FINSUS1	Total useable reserves as a % of council annual budgeted net revenue	13.4	13.19	-0.2	24.4	31	◆ 4
FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	1.9	0.91	-1.0	3.5	31	◆ 4
FINSUS3	Ratio of Financing Costs to Net Revenue Stream – General Fund	5.6	4.11	-1.5	5.9	10	▲ 2
FINSUS4	Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	28.6	28.99	0.4	22.1	20	◆ 3
FINSUS5	Actual outturn as a percentage of budgeted expenditure	94.8	99.47	4.7	98.3	13	▲ 2
CLIM1	CO2 emissions area wide per capita	8.4					
CLIM2	CO2 emissions area wide: emissions within scope of LA per capita	4.1					
CHN24	% of children living in poverty (After Housing Costs)	18.9					
ECON11	Gross Value Added (GVA) per capita	16163.1					
ECON12a	Claimant Count as % of Working Age Population	5.3	2.80	-2.5	3.7	10	▲ 2
ECON12b	Claimant Count as % of 16-24 Population	7.4	3.10	-4.3	3.7	11	▲ 2
Corp 9	% of Crisis Grant Decisions within 1 day	93.5	92.25	-1.3	93.3	24	◆ 3
CORP 10	% CCG Grant Decisions within 15 Days	99.3	99.00	-0.3	85.8	8	● 1
CORP 11	The proportion of SWF Budget Spent	93.8	147.94	54.2	115.2	6	● 1
CORP 12	Proportion of DHP Funding Spent	115.7	103.35	-12.3	96.0	2	● 1

Appendix 2 - LGBF Performance Report 2021/22 (Service Categories / Measure Type)



Fiscal_YR	2021/22
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	5414.0	5743.46 ●	6324.6	329.5	6.1 %	1	1	1 ●	6293.7	Cost per primary school pupil increased to £5,743.4, with a ranking of 1st. Primary education gross expenditure increased in real terms from £46,328 to £49,446 (£000s). Number of pupils increased slightly from 8557 to 8609.
CHN2 Cost per Secondary School Pupil	6967.5	7272.96 ●	7898.2	305.4	4.4 %	4	1	1 ●	7808.0	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	7643.5	7915.52 ●	10282.7	272.0	3.6 %	1	5	1 ●	10015.6	Cost per pre-school education place increased from £7,644 to £7,916 and below the national average of £10,282 Gross expenditure increased in real terms from £14,492 to £15,427 (£000s). There were 1949 places.
CHN8a The Gross Cost of "Children Looked After" in Residential based services per Child per Week	4096.4	3654.00 ●	4698.0	-442.4	-10.8 %		14	●	3654.0	There were 38 children in residential care at a gross cost of £7,227 (£000s). The average cost per week is £3,657. ELC ranks 6th place for this indicator.
CHN8b The Gross Cost of "Children Looked After" in a community setting per Child per Week	394.7	419.00 ●	402.0	24.3	6.2 %		22	●	419.0	There were 169 children being looked after in a community setting at a gross cost of £3,688 (£000s). The average cost per week is £420. ELC ranks 18th place for this indicator.
Corporate Services										
CORP 1 Support services as a % of Total Gross expenditure	4.8	4.62	4.1	-0.2	-3.3 %	27	25	4 ◆	3.8	

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 - ◆ = 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
CORP 4 The cost per dwelling of collecting council tax	6.73	3.91 ●	6.6	-2.8	-41.9 %	6	13	1 ●	4.4	<p>The cost of collection at the end 2021/22 is artificially lower due to statutory fee income being higher than normal at end of the financial year. Cost per dwelling reduced from £6.73 to £3.91. The cost of collection calculation is based on the actual council tax budget spend at end of the financial year, divided by the number of domestic households. Part of the budget includes income from statutory fees (surcharges) raised for non-payment of council tax which reaches the summary warrant stage. This is an administrative fee and assists with the cost of recovering unpaid council tax.</p> <p>Statutory debt recovery work was temporarily suspended twice during part of the financial year 2020/21 due to Covid-19. Due to the delay in issuing recovery notices for unpaid council tax in 2020/21 as a result of the suspension, some statutory fees were only raised in financial year 2021/22, contributing to the higher amount overall.</p> <p>Statutory debt recovery work has returned to a normal schedule and would expect the value of statutory fees and cost per dwelling for 2022/23 to be more in line with pre-Covid levels.</p>
Adult Care Services										
SW1 Home Care Costs per Hour for people 65 or over	22.7	21.51 ●	28.6	-1.2	-5.3 %	5	6	1 ●	26.9	<p>The number of externally provided care at home hours reduced significantly during 2021/22 as a result of issues faced by providers (most significantly in relation to the recruitment and retention of staff). An increase in the number of internally provided hours picked up some of the shortfall but did not fully meet the gap.</p> <p>Service pressures led to available provision being focussed on those with the highest level of need / risk. People were signposted to alternative sources of community support, family, day centres, etc. to help reduce demand on services (this included the introduction of the new VCEL Community First service).</p> <p>The cost per hour of homecare varies considerably according to the service provider. The change in the average hourly is at least in part due to a change in 'mix' of providers.</p>
SW5 Residential Care Costs per week per resident for people aged 65 or over	591.6	604.55 ●	648.8	13.0	2.2 %	13	11	2 ▲	622.2	<p>Residential care costs per week for people aged 65 and over increased to £605. Number of long stay residents also increased to 595. Overall costs remain within the first quartile. This was in line with national trend, reflecting increasing costs of providing this type of service.</p>


















Fiscal_YR 2021/22
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Environmental Services										
ENV1a Net cost per Waste collection per premise	69.4	83.01	70.1	13.6	19.6 %	27	16	4 	67.6	Net cost of waste collection per premise increased from £69.4 to £83 for 2021/22. Costs are higher than the Scottish average of £70. Net expenditure increased to £4,629,000 and the number of properties increased to 55,766.
ENV2a Net cost per waste disposal per premise	81.0	78.59 	100.2	-2.4	-3.0 %	6	5	1 	91.4	Net cost in waste disposal per premise is £78.5. Cost are well below the Scottish average of £100.2 and within the top 25% when compared with other councils.
ENV3a Net cost of street cleaning per 1,000 population	11470.8	12045.24 	14847.6	574.5	5.0 %	13	15	2 	14495.2	Net cost of street cleaning per 1000 population increased by 5% to £12,045 in real terms. This is below the Scottish average of £14,847. Net expenditure on street cleaning also increased in real terms from £1,238 to £1,320 (£000s). There has been an increase in the number of streets and areas where cleansing is required and additional inflationary costs.
ENV4a Cost of maintenance per kilometre of roads	7940.7	9283.01 	11107.5	1342.3	16.9 %	12	13	2 	10937.5	Cost of roads per Km increased by 16.9% from £7,940 to £9,283 in 2020/21. This is due to an increase in gross expenditure from £10.858,000 to £12,694,000 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	13182.8	13805.07 	20946.9	622.2	4.7 %	3	2	1 	18012.9	
ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1000	2862.9	2884.61 	6088.3	21.7	0.8 %	4	3	1 	5939.7	
ENV5b Cost of Environmental Health per 1000 population	10319.9	10996.64 	15019.3	676.7	6.6 %	8	8	1 	12030.3	
Economic development										
ECON2 Cost of Planning & Building Standards per planning application	3085.8	3091.28 	4337.0	5.5	0.2 %	4	1	1 	5208.5	
ECON6 Cost of Economic Development & Tourism per 1,000 Population	77730.5	80651.15 	119388.0	2920.6	3.8 %	14	19	2 	85418.0	







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Culture & leisure Services										
C&L1 Cost per attendance at sports facilities	26.9	5.33 	6.4	-21.5	-80.2 %	13	12	2 	6.4	Cost per attendance at sports facilities (inc pools) has reduced from £26.8 to £5.33. Net expenditure has reduced in real terms from £3,914 to £3,594 (£000s). Number of attendances increased after Covid 19 from 145,637 (20/21) to 674,381. Overall attendances remain lower than pre-pandemic levels with 2019/20 visits at 991,442.
C&L2 Cost per library visit	14.4	6.70	2.9	-7.7	-53.4 %	24	26	3 	5.3	Cost of library per visit has reduced from the pandemic high of £14.36 to £6.70. Net expenditure increased from £1,599 (£000s) to £1,849 (£000s). Number of visits to the 12 community libraries has steadily increased from 111,316 to 276,072, since the end of lockdown which is reducing the cost per visit, however there is still a net reduction of visitor numbers of 21% compared to pre-covid figures. There is an overprovision of libraries relative to the size of the population and there are a number of smaller libraries that are not well used which will continue to impact on the cost per visit.
C&L3 Cost of museums per visit	1.8	3.28 	4.7	1.5	84.4 %	9	7	2 	3.7	During 2021/22 there was a real terms increase in cost per museum visit from £1.77 to £3.88. Net expenditure of museums and galleries increased from £307,000 to £342,720. Also, the number of museum visits reduced from 172,418 to 104,452. During this period, Covid lockdowns and restrictions on face to face contact remained in place. This has impacted on the number of museum visits, however visitor numbers have increased steadily since then. Numbers are expected to increase further when the new engine shed opens at Prestongrange, which will further reduce the cost per visit. Museum costs include the four museums the Council operates directly and the costs for two community museums.
C&L4 Cost of parks & open spaces per 1,000 population	25443.1	27737.80	20298.1	2294.7	9.0 %	26	24	4 	20925.8	Cost of parks and open spaces within East Lothian has increased by 9% to £27,737 per 1000 population in 2021/22. There has been an increase in open space provision within the council area. The indicator only measures cost and does not take into account the quality, purpose and quantity of parks and open spaces managed by local authorities.

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Performance										
Children's Services										
CHN4 % of Pupils Gaining 5+ Awards at Level 5	67.0	66.00	69.0	-1.0	-1.5 %	24	17	3 ▲	67.0	The percentage of pupils achieving dropped 1 percentage point on the previous year to 66% in 2021/22. The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.
CHN5 % of Pupils Gaining 5+ Awards at Level 6	46.0	37.00	40.0	-9.0	-19.6 %	17	6	3 ▲	36.0	The percentage of pupils achieving dropped 9 percentage points on the previous year to 37% in 2021/22. The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.
CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	38.0	25.00	52.0	-13.0	-34.2 %	29	26	4 ◆	49.0	The percentage of pupils achieving dropped 13 percentage points on the previous year to 25% in 2021/22. The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence. The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the total cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population in East Lothian. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.

Fiscal_YR	2021/22
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CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	25.0	10.00	23.0	-15.0	-60.0 %	29	8	4 ◆	17.5	<p>The percentage of pupils achieving dropped 15 percentage points on the previous year to 10% in 2021/22.</p> <p>The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence.</p> <p>The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the total cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population in East Lothian. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time.</p> <p>All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.</p>
CHN9 Balance of Care for 'looked after children': % of children being looked after in the community	83.8	81.60	89.8	-2.2	-2.6 %	24		●	81.6	ELC Ranks 18th when compared with other councils.
CHN11 Proportion of pupils entering positive destinations	96.1	95.60	95.7	-0.5	-0.6 %	12		●	95.6	ELC ranks 15th
CHN12a Overall Average Total Tariff	1011.1	937.39	980.7	-73.7	-7.3 %	20	10	3 ▲	942.3	
CHN12b Average Total Tariff SIMD Quintile 1	636.0	472.00	702.0	-164.0	-25.8 %	29	19	4 ◆	587.0	
CHN12c Average Total Tariff SIMD Quintile 2	791.0	733.00	827.0	-58.0	-7.3 %	24	21	3 ▲	737.5	
CHN12d Average Total Tariff SIMD Quintile 3	1036.0	954.00	965.0	-82.0	-7.9 %	21	11	3 ▲	936.5	
CHN12e Average Total Tariff SIMD Quintile 4	1064.0	1105.00	1113.0	41.0	3.9 %	16	20	2 ▲	1063.5	
CHN12f Average Total Tariff SIMD Quintile 5	1269.0	1117.00	1316.0	-152.0	-12.0 %	26	18	4 ◆	1197.0	

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CHN13a % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	60.7	62.81	70.5	2.1	3.5 %	29	25	4 ◆	66.7	63% of pupils achieved the expected CfE Level for their stage in all three literacy organisers (Reading, Writing & Listening & Talking) across the combined reported primary stages in 2021/22, an increase of 2.1 percentage points on the previous year. Pupils' achievement of CfE levels in 2020/21 were affected by the coronavirus (COVID-19) pandemic. It is likely that 2021/22 results may also be affected by the ongoing impact of the pandemic on young people's learning. Pupils with complex needs are integrated into their mainstream schools in East Lothian and are included in the % calculations. Within other local authorities school pupils with complex needs may attend a special school or standalone special unit and are excluded from these calculations. As a result care should be taken when making comparisons between local authorities. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.
CHN13b % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	68.8	72.36	77.9	3.6	5.2 %	28	27	4 ◆	74.4	72% of pupils achieved the expected CfE Level for their stage in Numeracy across the combined reported primary stages in 2021/22, an increase of 3.6 percentage points on the previous year. Pupils' achievement of CfE levels in 2020/21 were affected by the coronavirus (COVID-19) pandemic. It is likely that 2021/22 results may also be affected by the ongoing impact of the pandemic on young people's learning. Pupils with complex needs are integrated into their mainstream schools in East Lothian and are included in the % calculations. Within other local authorities school pupils with complex needs may attend a special school or standalone special unit and are excluded from these calculations. As a result care should be taken when making comparisons between local authorities. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.

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CHN14a Literacy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	29.5	30.03	21.3	0.6	2.0 %	28	22	4 ◆	26.9	The percentage point gap in East Lothian in 2021/22 was broadly in line with the previous year at 30 percentage points. The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the combined P1, P4 & P7 cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 21% of the combined cohort in SIMD Quintile 5. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.
CHN14b Numeracy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	26.3	22.14	17.8	-4.1	-15.7 %	25	21	4 ◆	21.5	The percentage point gap in East Lothian in 2021/22 reduced by 4 percentage points on the previous year to 22 percentage points. The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the combined P1, P4 & P7 cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 21% of the combined cohort in SIMD Quintile 5. All schools have in place improvement plans and specific targets to raise attainment and reduce the poverty-related attainment gap. These are discussed and challenged on a regular basis with Quality Improvement Officers.
CHN17 Percentage of children meeting developmental milestones	86.3	89.10 ●	82.1	2.8	3.2 %	1	10	1 ●	89.1	
CHN18 % of funded early years provision which is graded good/better	87.5	85.42	89.4	-2.1	-2.4 %	26	26	4 ◆	91.3	
CHN19a % rate of school attendance	91.8						22			This data is collected and published nationally every 2 years. The next update will be available in Dec 2023
CHN19b % school attendance for 'Looked After Children'	87.4						19			This data is collected and published nationally every 2 years. The next update will be available in Dec 2023
CHN20a school exclusion rate per 1000 pupils	9.7						10			This data is collected and published nationally every 2 years. The next update will be available in Dec 2023
CHN20b School exclusion rate per 1000 Looked After Children	40.0						2			This data is collected and published nationally every 2 years. The next update will be available in Dec 2023
CHN21 Participation Rates for 16-19 year olds	94.0	93.26 ●	92.4	-0.7	-0.8 %	15	5	2 ▲	93.3	Participation rates dropped slightly in 2021/22 from 94.0% to 93.26% and remains above the Scottish average within the top 50% of the Benchmarking Group.
CHN22 % of child protection re-registrations within 18 months	2.2	5.60 ●	8.0	3.4	157.6 %		3	●	5.6	ELC ranks 13th place

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CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July)	18.0	68.00	15.9	50.0	277.4 %		16	●	68.0	ELC rnaks 2nd place for this indicator

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CHN24 % of children living in poverty (After Housing Costs)	18.9						13			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).
Corporate Services										
CORP 3b The percentage of the highest paid 5% of employees who are women	52.7	53.42	59.0	0.7	1.3 %	26	25	4 ◆	60.2	
CORP 3c The gender pay gap	3.00	4.15	3.5	1.1	38.2 %	20	15	3 ▲	2.0	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 21/22 of £18.55 and £17.78, male employees are paid 4.15% more (77p) on average.
CORP 6a Sickness Absence Days per Teacher	2.77	4.53 ●	5.8	1.8	63.7 %	4	2	1 ●	6.3	Teacher sickness absence increased in 2021/22, with absence days per teacher increasing from 2.77 to 4.53. Although, the rate remains below the Scottish average of 5.8 days per teacher and ranking fourth overall.
CORP 6b Sickness Absence Days per Employee (non-teacher)	7.17	9.46 ●	12.4	2.3	32.0 %	3	3	1 ●	12.0	Teaching and office based staff were working from home at the beginning of 2021/22. As the third lockdown ended and restrictions eased, some employees gradually returned back to office base, with others continuing to work from home or work on a Hybrid basis. The move back to social mixing, both in work and social environments, enabled the spread of normal colds, flu and other viral infections, which increased the rate of (non-teacher) absence from 7.17 to 9.46 days per employee. The rate remains below the Scottish average of 12.4 and a rank of 3 overall when compared to other councils. We have continued with the suite of employee 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.






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CORP 7 Percentage of income due from Council Tax received by the end of the year	95.47	97.66 	95.7	2.2	2.3 %	3	18	1 	96.0	<p>ELC is one of the top performing councils for Council tax collection performance at 97.7% for 2021/22. The figure is above the Scottish average and the family group median. This is an improvement on the previous year (95.5%) and a rank of 3rd overall when compared to other councils.</p> <p>The figure is derived by calculating the income received from council tax for the year of £61,119,639 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £62,582,492. These figures relate to council tax charges and payments only and exclude water and sewerage.</p>
CORP 8 Percentage of invoices sampled that were paid within 30 days	83.9	82.82	92.2	-1.1	-1.3 %	31	28	4 	93.9	<p>Payment of invoices within 30 days declined slightly to 82.8% against a Scottish average of 92%. Rank position has dropped further to 31 and within the 4th quartile when compared to other councils. There have been issues such as a lack of resources, multiple ways to pay invoices and ineffective processes has led to declining performance. Improvements are being planned during 2022/23 through the Purchase 2 Pay project.</p> <p>The Project aims to improve invoice performance through process improvement and targeted staffing resources. This will involve pre-empting issues with suppliers, focus on increasing PECOS usage and increasing e-invoicing with appropriate suppliers.</p>
CORP-ASSET1 % of operational buildings that are suitable for their current use	81.0	88.59 	85.3	7.6	9.4 %	17	22	3 	90.7	<p>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 2021/22, 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.</p>


Fiscal_YR 2021/22
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CORP-ASSET2 % of internal floor area of operational buildings in satisfactory condition	88.3	91.08 	90.1	2.8	3.2 %	19	19	3 	90.9	Reasons and explanation why performance may change for 2021/22 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.
CORP 10 % CCG Grant Decisions within 15 Days	99.3	99.00 	85.8	-0.3	-0.3 %	8	6	1 	93.8	A new measure introduced to the Framework for 2021/22. It measures the days taken between an application being received to a final decision. These measures provide useful and timely insight on policy critical issues such as vulnerability, poverty and inequality & which will be increasingly important considering the cost of living crisis
CORP 11 The proportion of SWF Budget Spent	93.8	147.94 	115.2	54.2	57.8 %	6	8	1 	111.5	A new indicator introduced to the Framework for 2021/22 and measures the proportion of the budget set out for Scottish Welfare Fund spent at year end
CORP 12 Proportion of DHP Funding Spent	115.7	103.35 	96.0	-12.3	-10.7 %	2	2	1 	87.3	A new measure introduced to the Framework for 2021/22. Discretionary Housing Payments (DHPs) are administered in Scotland by all Scottish local authorities. DHPs may be awarded when a local authority considers that a housing benefit or Universal Credit (including the housing element) claimant requires further financial assistance towards housing costs.
Corp 9 % of Crisis Grant Decisions within 1 day	93.5	92.25	93.3	-1.3	-1.3 %	24	26	3 	98.1	A new measure introduced to the Framework for 2021/22. It measures the days taken between an application being received to a final decision. These measures provide useful and timely insight on policy critical issues such as vulnerability, poverty and inequality & which will be increasingly important considering the cost of living crisis




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Adult Care Services										
SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+	7.7	7.98	8.2	0.3	4.1 %	7	8	1 	6.5	SDS spend as % of total social work spend increased slightly to 7.98%, slightly below the Scottish average (8.2%) but ranked 7th and in 1st quartile. Self Directed Support (SDS) covers both Direct Payments (DP) and Managed Personalised Budgets (MPD), which offer different degrees of choice and control for service users, with use of DP offering the greatest level of choice. Further analysis by type of SDS is useful in terms of measuring progress in delivering the personalisation of care agenda. Data is being developed in relation to take up of SDS as one of the 'Top 50' Council Plan indicators – this will include analysis by type and services user, thus giving a more nuanced picture.
SW3a % of people aged 65 or over with long term care needs receiving personal care at home	58.9	57.42	62.3	-1.5	-2.6 %	29	22	4 	59.9	% of people aged 65 or over with long term care needs receiving personal care at home fell slightly to 57.42% and is below Scottish average of 62.3% so ranked 29th and in 4th quartile. Work underway as part of the Care at Home Transformation Programme has looked at the pattern of care at home supply / demand and care home bed provision across the county and will provide a more nuanced picture. The data developed will help to inform future planning and provisioning.
SW6 Rate of readmission to hospital within 28 days per 1,000 discharges	117.2	110.37	109.6	-6.8	-5.8 %	16	16	2 	110.7	Rate of readmission has reduced from 117 to 110 per 1000 discharges. A number of factors contribute to reducing the number of readmissions to hospitals within 28 days of discharge – these include effective discharge arrangements and the coordination of appropriate initial support and follow up and ongoing care to people leaving hospital.

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SW7 % Proportion of care services graded "good" or better in Care Inspectorate inspections	85.5	77.10 ●	75.8	-8.4	-9.8 %	23	15	3 ▲	79.0	The % Proportion of care services graded "good" or better in Care Inspectorate inspections has reduced from 85% to 77% and is just above the Scottish average. Ranking has also reduced from 15th to 23rd and is now in the 3rd quartile. The percentage used in this indicator is prone to fluctuation as there is a relatively small number of inspections in East Lothian when compared to larger HSCPs. This means that even one negative inspection result brings the percentage down more significantly.
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The situation regarding inspections during 2021/22 was atypical in a number of respects, thus making interpretation of the data and relative rating of Councils' performance more problematic. This included the Care Inspectorate limiting the number of inspections they carried out, for example, only focussing on Care Homes 'red flagged' as being of concern. There was also variation in terms of changes to the inspection process and guidance, with those subject to the new process generally receiving lower grading.

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SW8 Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+)	257.8	153.20 ●	747.9	-104.6	-40.6 %	1	9	1 ●	662.5	<p>A delay in discharge can be due to the necessary care, support or accommodation not being available to meet the needs of someone who is clinically ready to leave hospital.</p> <p>Our continued high level of performance in relation to delayed discharge is the result of key health and social care services working collaboratively to ensure people are able to be discharged from hospital in a timely manner. A new Integrated Care Assessment and Allocation Team (ICAAT) was formed in 2021/22 to further support this approach. The Discharge to Assess, Hospital to Home and Hospital at Home also contribute to reducing delayed discharges, as did the introduction in 2021/22 of an HSCP block contract with 2 Care Homes (secure 10 interim Care Home beds for those leaving hospital).</p> <p>More recently (2022/23), a hospital InReach project and the introduction of new measures to support flow in relation to mental health beds have contributed further to low levels of delayed discharge.</p> <p>The approaches described also help to reduce unnecessary hospital admission.</p>
Environmental Services										
ENV3c Street cleanliness score	90.2	89.50	89.7	-0.7	-0.8 %	19	20	3 ▲	88.1	ELC street cleanliness score has remained consistent at 89.5 despite additional areas to manage. Our local residents surveys has a high satisfaction rate for street cleanliness.
ENV4b Percentage of A class roads that should be considered for maintenance treatment	28.2	26.83 ●	27.6	-1.4	-4.9 %	18	18	3 ▲	29.0	All A Class roads are surveyed every 2 years
ENV4c Percentage of B class roads that should be considered for maintenance treatment	31.5	30.33 ●	33.6	-1.2	-3.7 %	19	17	3 ▲	30.5	50% of B Class roads are surveyed every 2 years and continue to show a downward trend in the amount considered for maintenance
ENV4d Percentage of C class roads that should be considered for maintenance treatment	25.8	23.29 ●	33.2	-2.5	-9.7 %	8	7	1 ●	29.8	50% of C Class roads are surveyed every 4 years
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment	36.6	34.67 ●	36.7	-1.9	-5.3 %	16	18	2 ▲	34.9	
ENV6 % of total household waste arising that is recycled	52.4	53.90 ●	42.7	1.5	2.8 %	6	6	1 ●	51.5	Total waste that is recycled increased by 2.8% to 53.9% in 2021/22 and remains above the Scottish average of 42.7%







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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	5.9	4.86 	8.7	-1.0	-17.2 %	3	6	1 	6.8	The % of rent arrears reduced in 2021/22 to 4.86%, which is less than the Scottish average of 8.67%.
HSN2 Percentage of rent due in the year that was lost due to voids	0.6	1.04 	1.63	0.4	61.6 %	8	3	1 	1.15	Percentage of rent due in the year that was lost due to voids has increased during 2021/22 from 0.64% to 1.04%. The Scottish average was 1.63%. Performance still remains within the top 25% when compared against other councils. This increase was due to several reasons associated with the pandemic, Brexit and more recently the crisis in Ukraine. Key factors include generally poorer condition of returned properties, lack of staff resource due to sickness absence and difficulty in recruiting to vacant posts, delays with utility company responses, asbestos laboratory tests, contractor availability etc. Many external organisations were also experiencing similar staffing challenges.
HSN3 Percentage of dwellings meeting Scottish Housing Standards	97.6	63.11 	69.7	-34.5	-35.3 %	16	6	2 	74.7	Percentage of dwellings meeting the Scottish Housing Quality Standard has decreased during 2021/22 from 97.6% to 63.1%. Scottish average is 69.7%. Rank position has moved from 6th to 16th place. The standard now includes elements 11A & 11B(Fire & Carbon Monoxide Detectors) as well as an amendment to element 45 (electrical safety inspections to be completed by qualified electrician at intervals of no more than five years), which has ultimately reduced the number of properties meeting SHQS. At the point of reporting, we were 92.7% compliant for Fire & CO detection and 74.3% compliant for electrical inspections, however it should be highlighted that at least one attempt was made to access all non-compliant properties and we are now transitioning to new access procedures to include forcing, as required, under the Housing (Scotland) Act." As a result of the impact of COVID-19 on contractor resourcing, tenant no access rates and material supply chain issues, East Lothian Council remained non-compliant in respect of the aforementioned SHQS elements (11A,11B and 45). On entering the Covid-19 recovery phase in June 2022, the Council decided to initiate forced access for such works, where all other efforts to gain access had been exhausted. These arrangements have now been in place for several months, and we expect all properties to meet fire and electrical safety requirements by the end of the 2022/23 reporting year.

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HSN4b Average time taken (days) to complete non-emergency repairs	8.2	9.82	9.2	1.6	19.3 %	16	15	2 ▲	8.7	<p>There were 21,376 non-emergency repairs carried out over 209,908 working days in 2021/22. Average working days taken per repair increased slightly from 8.2 to 9.8. Performance is above the Scottish average of 9.2 and remains within the 2nd quartile when compared with other councils.</p> <p>During the early months of 2022/23, Property Maintenance were met with a significant backlog of Covid-19 impacted jobs. The average increase of +1.59 days is slightly less than that of our local authority peer group (+1.65 days) and also the all local authority increase (+2.06 days).</p>
HSN5a Percentage of council dwellings that are energy efficient	86.6	90.29 ●	87.8	3.7	4.2 %	11	13	2 ▲	83.4	<p>The EESSH came into force on the 1 January 2021, which effectively raised the bar in terms of increased energy ratings to be met. For 2021/22 there is an improved position of 90.3%. This is higher than the Scottish average of 87.8%. ELC ranks 11th overall.</p>
Economic development										
ECON1 Unemployed People Assisted into work from Council operated / funded Employability Programmes	2.2	15.56	19.6	13.3	598.7 %	21	25	3 ▲	19.8	<p>% of unemployed people assisted in to work has increased from 2.23% to 15.6% in 2021/22. There were 249 people assisted into work against 49 in the previous year. The unemployment count reduced to 1,600. This measure remains within the fourth quartile with a rank of 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.</p>
ECON3 Average time per business and industry planning application (weeks)	12.0	9.27 ●	11.7	-2.7	-22.6 %	8	23	1 ●	9.5	

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ECON4 % of procurement spent on local enterprises	21.1	18.51	29.9	-2.6	-12.3 %	26	24	4 ◆	23.7	<p>This measure, focusses on the proportion of procurement spend which is targeted at local enterprises. It is an important indicator of the progress councils are making in delivering on their standing commitment to invest in their local economies and create employment. There are factors that can affect performance such as supply chain and geographical issues.</p> <p>For ELC, the % of procurement spent on local businesses fell from 21.1% to 18.5% and is below the Scottish average of 29.9%. ELC is ranked 26th when compared with other councils. The range from the highest % is 52% (Shetland) to the lowest (East Dunbartonshire) at 12%.</p> <p>However, Total Operational Spend for 2021/22 has increased significantly from an average of £135m PA to over £175m in 2021/22. Local Supplier Spend reached £31.6m in the same year which is the highest amount in cash-terms. The spend for 2021/22 included a high non-local spend through the HUB (circa £24m).</p>
ECON5 No of business gateway start-ups per 10,000 population	5.7	6.66	14.4	0.9	15.9 %	32	28	4 ◆	14.4	
ECON7 Proportion of people earning less than the living wage	16.4	27.10	14.4	10.7	65.2 %	26	13	4 ◆	16.8	
ECON8 Proportion of properties receiving superfast broadband	93.3	93.50	94.1	0.2	0.2 %	20	20	3 ▲	94.2	
ECON9 Town Vacancy Rates	8.8	8.07 ●	11.4	-0.7	-8.1 %	11	11	2 ▲	11.4	
ECON10 Available employment land as a % of total land allocated for employment purposes in LDP	12.7	18.18	27.2	5.5	43.1 %	21	28	3 ▲	13.8	
ECON11 Gross Value Added (GVA) per capita	16163.1						27			<p>A new measure within LGBF introduced in 2020/21. Gross Value Added (GVA) per capita measures change in total economic output at the local level per head of population.</p> <p>GVA is a strong tool in comparing the strength and productivity of a local economy. This will be useful in monitoring the economic recovery.</p>
ECON12a Claimant Count as % of Working Age Population	5.3	2.80 ●	3.7	-2.5	-47.2 %	10	11	2 ▲	3.5	<p>Claimant count as a % of the working age population reduced from 5.3% to 2.8%. Total claimant count is 1,875 within a working age population of 66,964.</p>
ECON12b Claimant Count as % of 16-24 Population	7.4	3.10 ●	3.7	-4.3	-58.0 %	11	17	2 ▲	3.7	<p>Total claimant count is 295 within a working age population (16 to 24) of 9,524</p>

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Financial Sustainability										
FINSUS1 Total useable reserves as a % of council annual budgeted net revenue	13.4	13.19	24.4	-0.2	-1.6 %	31	30	4 ◆		The useable reserves figure of £38.720m used as the numerator in this calculation includes the HRA usable reserve but the £293.525m denominator has no HRA balance included. The indicator also talks about budgeted net revenue which is £274.590m (GF "Funding for Council Services" per 2021-22 budget papers). Adding the HRA budget of £1.686m = £276.276m against the total usable reserves of 38,720 which would be 14.01%.
FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue	1.9	0.91	3.5	-1.0	-52.1 %	31	26	4 ◆		The result reflects the council's presentation of the minimum reserves balance, which incorporates the Civil Emergency and General Services Capital earmarked reserves, as well as the unallocated balance to make up the minimum balance. Taking these three balances together at 31/3/22 gives an unallocated balance of £6.964m, which equates to c2.5% of annual budgeted net revenue and is in line with the minimum balance agreed by Council. We may look to review the presentation of reserves in the future.
FINSUS3 Ratio of Financing Costs to Net Revenue Stream – General Fund	5.6	4.11 ●	5.9	-1.5	-26.9 %	10	14	2 ▲		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. Despite being in the 2nd quartile for this indicator, capital financing costs along with the revenue consequences of capital spending are placing significant pressure on the general services revenue account so this should not be interpreted as additional headroom for new borrowing.
FINSUS4 Ratio of Financing Costs to Net Revenue Stream – Housing Revenue Account	28.6	28.99	22.1	0.4	1.5 %	20	19	3 ▲		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. This is consistent with East Lothian rent levels being below the Scottish average, and the significant growth in recent years which has given rise to increase demand for new affordable housing.

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Local Authority	East Lothian

LGBF ID & Title	Previous Yr	Values	Scottish Average	Variation	% Variation	Overall Rank	Prev Yr Rank	Quartile	Group Median	LGBF Comments
FINSUS5 Actual outturn as a percentage of budgeted expenditure	94.8	99.47 ●	98.3	4.7	4.9 %	13	22	2 ▲		<p>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>

Fiscal_YR 2021/22
 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
Tackling Climate Change										
CLIM1 CO2 emissions area wide per capita	8.4						27			
CLIM2 CO2 emissions area wide: emissions within scope of LA per capita	4.1						14			
Satisfaction										
Children's Services										
CHN10 % of adults satisfied with local schools	76.2						18			
Adult Care Services										
SW4a Percentage of adults receiving any care or support who rate it as excellent or good										
SW4b % of adults who agree that their services had an impact in improving their quality of life	70.0	63.08	78.1	-6.9	-9.9 %	32		4 ◆	76.7	This indicator is based on the Scottish Health and Care Experience Survey (HACE). Due to the methodology used and the low response rate for East Lothian (31% of sample), the confidence interval is 95% - applying this to the data indicates that the difference between the East Lothian and Scottish figures is only statistically significant in the case of one of the HACE measures (which is not included in the LGBF indicator).
SW4c % of adults supported at home who agree they are supported to live as independently as possible		72.12	78.8	72.1	0.0 %	29		4 ◆	73.3	This indicator is based on the Scottish Health and Care Experience Survey (HACE). Due to the methodology used and the low response rate for East Lothian (31% of sample), the confidence interval is 95% - applying this to the data indicates that the difference between the East Lothian and Scottish figures is only statistically significant in the case of one of the HACE measures (which is not included in the LGBF indicator).
SW4d % of adults supported at home who agree they had a say in how their care/support was provided		60.64	70.6	60.6	0.0 %	32		4 ◆	68.6	This indicator is based on the Scottish Health and Care Experience Survey (HACE). Due to the methodology used and the low response rate for East Lothian (31% of sample), the confidence interval is 95% - applying this to the data indicates that the difference between the East Lothian and Scottish figures is only statistically significant in the case of one of the HACE measures (which is not included in the LGBF indicator).
SW4e % of carers who feel supported to continue in their caring role		30.76	29.7	30.8	0.0 %	12		2 ▲	29.4	The HSCP continues to develop support for carers. A dedicated Carers Strategy Officer was recruited in 2022 and has been developing further support options for carers, as well as producing a new Carers Strategy (due to be published in June 2023).

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 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
Environmental Services										
ENV7a % of adults satisfied with refuse collection	82.1						11			
ENV7b % of adults satisfied with street cleaning	78.6						1			
Culture & leisure Services										
C&L5a % of adults satisfied with libraries	82.5						7			Satisfaction data is not available
C&L5b % of adults satisfied with parks and open spaces	89.7						9			Satisfaction data is not available
C&L5c % of adults satisfied with museums and galleries	71.6						9			Satisfaction data is not available
C&L5d % of adults satisfied with leisure facilities	80.9						3			Satisfaction data is not available