East Lothian Council

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East Lothian Council

REPORT TO: MEMBERS' LIBRARY SERVICE

DATE: June 2024

BY: Executive Director for Place

SUBJECT: Local Government Benchmarking Framework 2022/23

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1 PURPOSE

1.1 To provide Elected Members with a summary of East Lothian Council's performance according to the Local Government Benchmarking Framework 2022/23.

2 RECOMMENDATIONS

Members are 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, and the Scottish Household Survey (SHS).

3.3 The LGBF now includes over 100 indicators around three factors – cost, performance, and satisfaction. New indicators being reported on for the first time in 2022/23 include three new measures within the climate change category:

- CLIM03: CO2 Emissions from Transport per Capita
- CLIM04: CO2 Emissions from Electricity per Capita
- CLIM05: CO2 Emissions from Natural Gas per Capita

3.4 It should be noted that although the 2022/23 LGBF report was published in March 2024, we do not yet have year-on-year comparable data for all indicators. There are a number of indicators which rely on nationally collected and verifiable data which will be available later in the year.

3.5 The report on the LGBF data is usually reported to the Policy Performance and Review Committee (PPRC) in February after publication of the Improvement Service's National Benchmarking Overview Report. However, the Improvement Service did not publish the Overview Report for 2022/23 until March 2024, so it was not possible to report it to the February 2024 PPRC.

National Overview

3.6 The LGBF National Overview Report provides a high-level analysis of the performance of councils both during 2022/23 and over the longer-term. It provides analysis of the national trends as well as variations across all councils.

3.7 The 2022/23 report includes data from a period when communities and council services were facing significant financial challenges with inflationary pressures and the cost-of-living crisis. This is against a backdrop of increasing demand for services, rising costs, workforce pressures, and ongoing effects of the Covid pandemic.

3.8 Funding for Councils had not been increasing in real terms. The financial challenges have coincided with new burdens and additional policy commitments, with the funding for these being ring fenced and eroded by inflation, which peaked at 11.1 percent in October 2022. This financial position has led to an increasing reliance on savings, charges, Council Tax increases, reserves and income to bridge the gap in funding.

3.9 According to the report "There is also growing evidence of the negative impacts of the sustained pressures facing councils and the communities they service, and the increasingly difficult decisions councils are having to make about the shape and level of service delivery."

Interpretation of Benchmarking Results

3.10 All cost indicators are profiled as lower cost is better from 1 (lowest cost) to 32 (highest cost). The majority of performance and satisfaction indicators are profiled from 1 best performing to 32 worst performing. Councils use ranking and quartile placements to determine their overall position across Scotland relative to other councils.

3.11 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

3.12 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 benchmarking 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

2022/23 Performance

3.13 Appendix 1 provides 2022/23 LGBF summary performance results for the Council in relation to each measure listed alphabetically. It provides a comparison with last year's performance, comparison against the Scottish average and the overall rank / quartile position.

3.14 The following analysis only includes indicators that have comparative previous year's data. Only 94 LGBF indicators have been reported with values for 2021/22 and 2022/23 or a most recent value for those indicators reported every two years are available. Of these, 65 indicators relate to the performance of services in delivering outputs and outcomes; 22 indicators relate to the cost of delivering services; and seven indicators measure satisfaction. All cost indicators have been adjusted for inflation to provide a real cost comparison on trend data.

3.15 Table 2 provides a breakdown of the number of indicators that improved or declined by at least 4% between 2021/22 and 2022/23 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 some comments in Appendix 2. In 2022/23, 24 (26%) indicators improved, 37 (39%) remained roughly static, and 33 (35%) declined.

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

	Improved Status	No Change Status	Declined
Cost	8	5	9
Performance	16	26	23
Satisfaction		6	1
Grand Total	**24**	**37**	**33**

3.16 Comparison of East Lothian indicators against the Scottish average shows that 49 (61%) 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/ lowest cost) to 32 (lowest performance/ highest cost) declined slightly during 2022/23. Just under a third (31.5%) of the council's indicators are in quartile 1 and fewer than 1 in four (only 18%) are in quartile 4.

Table 3: Count of LGBF indicators by quartile and year

Quartile	2021/22	%	2022/23	%
Quartile 1	32	31.7 %	28	31.5 %
Quartile 2	26	25.7 %	22	24.7 %
Quartile 3	19	18.8 %	23	25.8 %
Quartile 4	24	23.8 %	16	18.0 %

3.17 It should be noted that previous values for 2021/22 have been updated to take into account corrections from all councils and include data for measures that were not available at the time of reporting in 2023. So Table 3 includes 101 indicators for 2021/22 but only 89 for 2022/23 so the figures and percentages shown for the two years are not directly comparable.

Positive Indicators

3.18 The following are some of the indicators that showed marked improvement or performed comparatively well in 2022/23:

Cost indicators

- CHN1, CHN2 & CHN3: Cost per Primary Pupil, Secondary Pupil and Pre-School Education place – each of these cost indicators is in quartile 1. One of the main reasons why cost per pupil and pre-school place remain low is that almost all schools and pre-school establishments are at full or near full capacity.
- ENV1a: Net cost per Waste collection per premise reduced from £88.50 to £77.60 in real terms for 2022/23 but are slightly higher than the Scottish average of £75.60. Net expenditure reduced from £4,937 (£000) to £4,476 (£000) whilst the number of properties increased to 57,680. Rank position has improved from 26th to 19th place.

- C&L2: Cost per library visit reduced from £7.10 to £3.50. This is mainly due to an increase in visits by 105.2% from 276,072 to 566,412 (426,674 physical visits and 139,738 virtual visits. Cost per visit are gradually decreasing although still higher than the pre-pandemic, 2019/20 figure of £2.20 per visit.

Performance Indicators

- CHN21: Participation rates for 16-19 year olds increased from 93% to 96% and ranking improved from 15th to 7th overall.

- CORP 3c: the Gender Pay Gap decreased (improved) from 4.15% to 1.75% and is below the Scottish average of 2.52%.

- CORP 6b: Sickness Absence Days per Employee (non-teacher) is the 4th lowest at 10.9 days compared to the Scottish average of 13.2.

- CORP 10: % Community Care Grant Decisions within 15 Days remained at 99% against a Scottish average of 87% and ranks 5th.

- Adult care services - SW8 Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+) increased from 153 days to 206 days but is well below the Scottish average of 919 days and remains the lowest in Scotland.

- ENV6: % of total household waste that is recycled fell slightly from 53.9% to 53% but remained well above the Scottish average of 43.3% and remained within quartile 1.

- HSN1b: Gross rent arrears as at 31st March as a % of rent due for the year is under the Scottish average (9.6%) at 5.8%. Although gross rent arrears has increased by 1 percentage point, it remains one of the lowest in 4th place when compared with other councils.

- HSN3 Percentage of dwellings meeting Scottish Housing Standards increased from 63% to 87% against the Scottish average of 71%. Rank position improved from 15th to 6th.

- Econ 12a: Claimant count as a % of working age population fell from 3.7% to 2.3% and was well below the Scottish average of 3.2% and put East Lothian in quartile 1.

Satisfaction indicators

- The two Environmental Services satisfaction indicators are well above the Scottish average and are in quartile 1 and quartile 2.

- All five of the Culture and Leisure satisfaction indicators are better than the Scottish average and within quartile 1.

Areas for further investigation or improvement

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

Cost indicators

- CORP 4: The cost per dwelling of collecting council tax increased from £4.20 to £8.00 and the rank fell from 6th to 22nd. The increase is largely due to significantly less council tax surcharges being applied to accounts in 2022/23 - £149k less in 2022/23 than in the previous year. Other contributory factors included an increase in central support recharges.

- ECON 6: Cost of Economic Development & Tourism per 1,000 population increased from £86,025 to £211,443, well above the Scottish average of £114,160 and our ranking fell from 14th to 29th. The higher expenditure is due to an increase in capital spend on growth delivery projects and UK Shared Prosperity Funding.

Performance indicators

- CORP 3b: Percentage of the highest paid 5% of employees who are women remained at 53% below the Scottish average of 59% and was ranked 27th and in the quartile 4.

- CORP-ASSET1: Percentage of operational buildings that are suitable for their current use decreased from 89% to 82% and ranking fell from 17th to 27th in the quartile 4.

- CORP 12: Proportion of DHP Funding Spent reduced from 103% to 81% for 2022/23. Scottish average is 94% and rank position has moved from 2nd to 26th.

- SW2: Self Directed Support spend on adults 18+ as a % of total social work spend on adults 18+ fell from 8% to 5%, below the Scottish average of 9%. Ranking fell from 9th to 20th

- SW3a: percentage of people aged 65 and over with long term care needs receiving personal care at home fell from 57% to 55%, below the Scottish average of 61.5% and was ranked 28th, remaining within the quartile 4.

- ECON10: Available employment land as a % of total land allocated for employment purposes in DLP fell from 18% to 7% and ranking fell from 21st to 26th and is in the quartile 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 Performance Report 2022/23 (Service Categories)

7.2 National Benchmarking Overview Report 2022/23: https://www.improvementservice.org.uk/benchmarking/reports

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DATE	6 June 2024

Appendix 1 - LGBF Performance Report 2022/23 (Service Categories)

Fiscal_YR	2022/23
Local Authority	East Lothian

Key to Icons

Values

● = Better than the Scottish Average (Profile based)

Quartile

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

Local Government Benchmarking Framework

(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 Years	Values		Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
Children's Services										
CHN1 Cost Per Primary School Pupil	£6,126.2	£6,410.3	●	£284.1	£6,841	6	1	1	●	Cost per primary school pupil has increased from £6126 to £6410. East Lothian Council rank position has moved to 6th place and below the Scottish average. Primary education gross expenditure increased in real terms from £52,740 to £54,475 (£000s). Number of pupils reduced slightly from 8609 to 8498.
CHN2 Cost per Secondary School Pupil	£7,757.6	£7,761.0	●	£3.4	£8,495	2	4	1	●	Secondary education gross expenditure decreased in real terms from £49,811 to £51,176 (£000s). Number of pupils increased from 6421 to 6594. Overall, ELC ranks 2nd when compared to other councils. The national average is £8,495.
CHN3 Cost per Pre-School Education place	£8,443.0	£6,983.1	●	-£1,459.9	£11,002	1	1	1	●	Cost per pre-school education place reduced from £8,443 to £6,983 and below the Scottish average of £11,002. 1140 Hours specific grant funding was reduced in 22-23 in real terms from £16,455 to £14,476 (£000s).There were 1949 places in 21/22, increasing to 2073.
CHN4 % of Pupils Gaining 5+ Awards at Level 5	61.0%	61.0%		0%	66.0%	24	27	3	▲	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.

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LGBF ID & Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
CHN5 % of Pupils Gaining 5+ Awards at Level 6	35.0%	36.0%	1%	38.0%	12	17	2	△	The percentage of pupils achieving increased 1 percentage points on the previous year to 36% in 2022/23 There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.

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LGBF ID & Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
CHN6 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	27%	25%	-2%	50%	28	28	4	◆	The percentage of pupils achieving decreased 2 percentage points on the previous year to 25% in 2022/23. 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. There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.

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LGBF ID & Title	Previous Years	Values		Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
CHN7 % pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	12%	10%		-2%	22%	28	27	4		The percentage of pupils achieving dropped 2 percentage points on the previous year from 12% in 2021/22 to 10% in 2022/23. 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. There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.
CHN8a The Gross Cost of "Children Looked After" in Residential based services per Child per Week	£4,232.0	£3,748.1	1	-£483.9	£4,804.5	16	17	2		Gross weekly cost of residential care for LAC reduced from £4232 to £3748 in real terms and above the Scottish average.
CHN8b The Gross Cost of "Children Looked After" in a community setting per Child per Week	£452.6	£400.1		-£52.5	£422.3	12	18	2		Gross weekly cost of care in a community setting for LAC reduced from £452 to £400 in real terms and above the Scottish average.
CHN9 Balance of Care for 'looked after children': % of children being looked after in the community	81%	84%		3%	89%	22	28	3		% of Looked After Children being looked after in the community increased to 84%. Rank position improved from 28th to 22nd
CHN10 % of adults satisfied with local schools	77%	77%		0%	74%	15	16	2		Maintained existing levels of satisfaction and above the Scottish average
CHN11 Proportion of pupils entering positive destinations	95.6%	96.3%		1%	96%	11	18	2		Performance improved to 96.3% and above the Scottish average. Rank position also improved from 18th to 11th place.

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LGBF ID & Title	Previous Years	Values		Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
CHN12a Overall Average Total Tariff	937.2	951.72	●	14.6	915.5	11	18	2	▲	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.
CHN12b Average Total Tariff SIMD Quintile 1	480.0	492.00		12.0	658.0	27	29	4	◆	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.
CHN12c Average Total Tariff SIMD Quintile 2	735.0	697.00		-38.0	781.0	23	21	3	▲	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.
CHN12d Average Total Tariff SIMD Quintile 3	951.0	990.00	●	39.0	905.0	7	21	1	●	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.
CHN12e Average Total Tariff SIMD Quintile 4	1105.0	1070.00	●	-35.0	1051.0	16	16	2	▲	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.
CHN12f Average Total Tariff SIMD Quintile 5	1114.0	1153.00		39.0	1264.0	20	26	3	▲	There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.

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LGBF ID & Title	Previous Years	Values	Variation	Scottish Average	Overall Rank	Prev Yr Rank	Quartile		LGBF Comments
CHN13a % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	62.8%	66.3%	3.4%	73%	30	29	4	◆	Literacy rates in East Lothian have increased each year since 2020-21. In 2022-23 the rate increased by 3.5 percentage points on 2021-22 to meet the stretch aim of 66%. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.
CHN13b % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	72.4%	73.8%	1.4%	80%	28	28	4	◆	Numeracy rates in East Lothian have increased each year since 2020-21. In 2022-23 the rate increased by 1.4 percentage points on 2021-22 to exceed the stretch aim of 72%. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.

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CHN14a Literacy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	30.0	23.3		-6.8	20.5	19	28	3	▲	Literacy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year. Overall, the gap reduced by 6.9 percentage points (pp) from 30.1 pp to 23.2pp in 2022-23, exceeding the stretch aim of 27.6pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.
CHN14b Numeracy Attainment Gap (P1,4,7) - % point gap between the least and most deprived pupils	22.1	23.6		1.4	17.0	27	25	4	◆	Numeracy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year, While the rates increased for both Q1 and Q5 groups the increase was greater in the Q5 (20% least deprived) pupil group. As a result the gap increased 1.4 percentage points (pp) from 22.2 pp to 23.6pp in 2022-23 but still exceeded the stretch aim of 24.2pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.
CHN17 Percentage of children meeting developmental milestones	89.1%	86.9%	●	-2%	82.1%	7	2	1	●	% children meeting developmental milestones reduced slightly from 89% to 86.9%. Rates are above the Scottish average and within the first quartile.

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CHN18 % of funded early years provision which is graded good/better	85.4%	91.5%	●	6%	90.1%	17	26	3	△	This indicator shows the quality of Early Years Provision by measuring the proportion of ELC providers rated at least "good" for all quality themes, as a percentage of all funded Early Years Provision, which was inspected by the Care Inspectorate. Quality themes include: Quality of Care and Support: how well the service meets the needs of each person who uses it. Quality of Environment: where the service is delivered, for example, how clean, well maintained, and accessible it is, how is the atmosphere of the service, how welcoming it is. Quality of Staffing: the quality of the staff including their qualifications and training. Quality of Management and Leadership: how the service is managed and led and how it develops to meet the needs of the people who use it.
CHN19a % rate of school attendance	91.8%	90.0%			90.2%	18		3	△	There was a reduction in the attendance rate compared with the last published data in 2020/21 at 91.8% to 90% in 2022/23. For this LGBF measure, attendance data is reported every 2 years, However, annually collected figures for attendance indicate an increase from 89% in 2022 to 90% in 2023. The East Lothian Council Attendance policy has been recognised as an example of good practice by Education Scotland. For session 23/24, each school has an individual attendance stretch aim to increase overall attendance rates.
CHN19b % school attendance for 'Looked After Children'										Last figure reported is 87.4% for 2020-21. The figure for 2022/23 has not yet been made available. This is a local authority stretch aim in the East Lothian Council Raising Attainment Strategy and is monitored by the Education Support Officer for Care Experienced Children and Young People.

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CHN20a school exclusion rate per 1000 pupils		21.19		11.5	16.6	25		4	◆	The school exclusion rate increased from 9.7 in 2020/21 to 21.2 per 1000 pupils in 2022/23. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure. It should be noted that Session 20/21 there were still COVID related disruptions in our schools, making comparison problematic.
CHN20b School exclusion rate per 1000 Looked After Children										Latest figure is 40 per 1000 as of 2020-21. The 2022-23 figure is not available
CHN21 Participation Rates for 16-19 year olds	93.3%	96.1%	●	2.9%	94.3%	7	15	1	●	Participation rates improved during 2022/23 from 93% to 96%. Rank position also improved to 7th place.
CHN22 % of child protection re-registrations within 18 months	5.6%	0.0%	●	-5.6%	5.6%	1	9	1	●	No re-registrations within 18 months and ranks first for this indicator.
CHN23 Percentage of looked after children with more than 1 placement in the last year (Aug-July)	7.8%	13.1%	●	5.3%	17%	9	3	2	▲	13.1% of children had more than 1 placement in the last year.
CHN24 % of children living in poverty (After Housing Costs)	21.1%						10			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 1 Support services as a % of Total Gross expenditure	4.6%	4.9%		0.3%	4.0%	26	26	4	◆	Unified Business Support is classed as part of the costs of Central Support Services. Variations will incur within other Councils in how support services are operated and what proportion of costs are included within the Local Finance Return.
CORP 3b The percentage of the highest paid 5% of employees who are women	53.4%	53.4%		0.0%	58.9%	27	26	4	◆	Performance has remained static and within quartile 4 at 53%
CORP 3c The gender pay gap	4.2%	1.8%	●	-2.4%	2.5%	17	20	3	△	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 22/23 of £19.43 and £19.09, male employees are paid 1.7% more (34p) on average. Average female rate of pay has increased by 7.4% compared to 4.7% for male on the previous year. This has reduced the gender pay gap by 2.4 percentage points.ELC ranks 17th for this indicator
CORP 4 The cost per dwelling of collecting council tax	£4.2	£8.01		£3.8	£6.8	22	6	3	△	The number of properties was 51,982 and the council tax spend was £416,615.51, therefore the cost of collection is £8.01. This is a marked increase when compared to the 2021/22 cost of collection, however is largely due to significantly less council tax surcharges being applied to accounts in 2022/23 - £149k less in 2022/23 than in the previous year. 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 during that financial year. The value of surcharges raised is included in the council tax budget as helps to pay towards the cost of recovering unpaid council tax.
CORP 6a Sickness Absence Days per Teacher	4.5	5.77	●	1.2	6.8	8	3	1	●	Teacher sickness absence increased with absence days per teacher rising from 4.53 to 5.77. The rate remains below the Scottish average of 6.8 days per teacher and ranking 8th overall.
CORP 6b Sickness Absence Days per Employee (non-teacher)	9.5	10.92	●	1.5	13.2	4	3	1	●	Number of days absent increased from 30,110 to 37,116. Number of employees also increased from 3182 to 3400.

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CORP 7 Percentage of income due from Council Tax received by the end of the year	97.7%	97.6%	●	-0.1%	96.2%	6	3	1	●	ELC is one of the top performing councils for Council tax collection performance at 97.6% (quartile 1) for 2022/23. The figure is above the Scottish average. This is consistent with the previous year's (97.7%) performance. The figure is derived by calculating the income received from council tax for the year of £64,181,057 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £65,788,134. These figures relate to council tax charges and payments only and exclude water and sewerage.
CORP 8 Percentage of invoices sampled that were paid within 30 days	82.8%	82.9%		0.1%	90.6%	29	31	4	◆	The Purchase 2 Pay project has made progress throughout the year through process improvement and targeted staffing resources. Further improvements will be made by pre-empting issues with suppliers, focus on increasing PECOS usage and increasing e-invoicing with appropriate suppliers.
CORP-ASSET1 % of operational buildings that are suitable for their current use	88.6%	81.6%		-7.0%	86.1%	27	17	4	◆	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 2022/23, 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	91.1%	88.0%		-3.1%	89.7%	23	19	3	▲	Reasons and explanation why performance may change for 2022/23 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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CORP 10 % CCG Grant Decisions within 15 Days	99.0%	99.0%	●	0.0%	87.3%	5	8	1	●	Introduced to the Framework for 2021/22. 99% of Community Care Grant applications were processed within the target time of 15 working days in 2022-23. The number of Community Care Grant applications continue an upward trend.
CORP 11 The proportion of SWF Budget Spent	147.9%	191.0%		43.0%	130.0%	2	6	1	●	In 2021/22 additional funding was secured, which, when added to the Scottish Government's core funding, enabled us to address the financial crisis caused by COVID 19 and the subsequent cost of living crisis. 2022/23 programme funding from the Scottish Government was £621,883 and the fund was increased by securing £350K from the COVID action fund reserve. The SWF fund was further supplement with £180K from Cost-of-Living Fund during the financial year. The level of demand highlights the inadequacy of the SG funding for SWF in its current form.
CORP 12 Proportion of DHP Funding Spent	103.0%	81.1%		-21.9%	94.4%	26	2	4	◆	DHPs provide financial assistance to a qualifying individual to meet, or help towards meeting, the individual's housing costs. DHPs in Scotland fully mitigate the costs of the spare room subsidy and benefit cap reductions for any individual affected by these reductions. DHPs can provide support where Local Housing Allowance (LHA) rates do not meet an individual's housing costs. DHP can be a short-term solution to households struggling to meet their housing cost, but with the gap increasing between LHA and rent charges demand and costs are continuing to rise.
Corp 9 % of Crisis Grant Decisions within 1 day	92.3%	90.5%		-1.8%	91.8%	22	24	3	▲	Introduced to the Framework for 2021/22. The aim of a crisis grant is to help people on low income when faced with a disaster or emergency, the nature of the grant means assessment prioritisation is a key factor in service delivery. The target is currently 1 working day, The SG has recently published an action plan and a review of timescales is an aim within the Statutory Guidance revision, subject to future funding considerations.

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Adult Care Services										
SW1 Home Care Costs per Hour for people 65 or over	£22.9	£24.3	●	£1.4	£30.5	9	4	2	▲	The cost of home care per hour increased to £24.3. This is lower than the Scottish average of £31.9. Overall, the number of home care hours provided had reduced significantly from 473,460 to 384,298. There are issues faced by providers (most significantly in relation to the recruitment and retention of staff). 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). 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.
SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+	7.9%	4.9%		-2.9%	8.7%	20	9	3	▲	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. SDS spend as % of total social work spend reduced from 8% to 4.9% and below the Scottish average (8.7%). Figures show spend on DP / MPB has reduced from £5.94M to £3.849M in real terms. The total gross spend on adult social care increased to £77.932M.

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SW3a % of people aged 65 or over with long term care needs receiving personal care at home	57.4%	54.9%		-2.5%	61.5%	28	29	4	◆	% of people aged 65 or over with long term care needs receiving personal care at home fell slightly to 55% and is below Scottish average of 62%. 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.
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	63.1%						32			
SW4c % of adults supported at home who agree they are supported to live as independently as possible	72.1%						29			
SW4d % of adults supported at home who agree they had a say in how their care/support was provided	60.6%						32			
SW4e % of carers who feel supported to continue in their caring role	30.8%						12			
SW5 Residential Care Costs per week per resident for people aged 65 or over	£644.8	£653.6	●	£8.8	£684.0	16	13	2	▲	Residential care costs per week for people aged 65 and over increased to £653.6. Number of long stay residents also increased from 595 to 612.
SW6 Rate of readmission to hospital within 28 days per 1,000 discharges	104.14	89.49	●	-14.64	101.7	10	15	2	▲	Rate of readmission has reduced from 104 to 89.4 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. Rate of readmission remains below the Scottish average and rank position has improved to 10th.

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SW7 % Proportion of care services graded "good" or better in Care Inspectorate inspections	77.1%	77.0%	●	-0.1%	75.0%	17	23	3	▲	The % Proportion of care services graded "good" or better in Care Inspectorate inspections has remained the same at 77% for 2022/23. Performance is just above the Scottish average. Ranking has improved from 23rd to 17th. 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.
SW8 Number of days people spend in hospital when they are ready to be discharged (per 1000 pop 75+)	153.2	206.34	●	53.1	919.1	1	1	1	●	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. 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). 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. The approaches described also help to reduce unnecessary hospital admission.

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Environmental Services										
ENV1a Net cost per Waste collection per premise	£88.5	£77.6		-£10.9	£75.5	19	26	3	△	Net cost of waste collection per premise reduced from £88.5 to £77.6 in real terms for 2022/23. Costs are higher than the Scottish average of £75.6. Net expenditure reduced from £4,937 (£000) to £4,476 (£000) and the number of properties increased to 57,680. Rank position has improved from 26th to 19th place.
ENV2a Net cost per waste disposal per premise	£83.8	£78.1	●	-£5.8	£95.2	8	6	1	●	Net cost in waste disposal per premise reduced from £83.8 to £78.1. Cost are well below the Scottish average of £95.2 and within the top 25% when compared with other councils.
ENV3a Net cost of street cleaning per 1,000 population	£13,781.6	£12,319.8	●	-£1,461.8	£14,255.0	13	12	2	△	Net cost of street cleaning per 1000 population reduced from £12,848 to £12,319 in real terms. This is below the Scottish average of £14,225. Net expenditure reduced from £1,407 to £1,350 (£000s).
ENV3c Street cleanliness score	90%	90%		1%	91%	18	19	3	△	ELC street cleanliness score has remained consistent at 90%. Our local residents surveys has a high satisfaction rate for street cleanliness.
ENV4a Cost of maintenance per kilometre of roads	£9,803.4	£11,140.1	●	£1,336.7	£12,940.1	15	12	2	△	Cost of roads per Km increased from £9,803 to £11,140 in 2022/23. Gross expenditure reduced to £12,722,000 . Actual Km of road is 1142.
ENV4b Percentage of A class roads that should be considered for maintenance treatment	26.8%	27.2%	●	0%	27%	19	18	3	△	All A Class roads are surveyed every 2 years. The percentage being considered for maintenance has gradually reduced over the last 6 years from 31.8% (2017-19) to 27.2% (2021-23)
ENV4c Percentage of B class roads that should be considered for maintenance treatment	30.3%	32.8%		3%	31%	22	19	3	△	50% of B Class roads are surveyed every 2 years and continue to show a downward trend in the amount considered for maintenance from 42.7% (2017-19) to 32.8% (2021-23). The most recent survey has shown a slight increase. Rank position remains within quartile 3.
ENV4d Percentage of C class roads that should be considered for maintenance treatment	23.3%	27.7%	●	4%	33%	12	8	2	△	50% of C Class roads are surveyed every 4 years. The most recent figure shows a slight increase to 27.7%
ENV4e Percentage of unclassified roads that should be considered for maintenance treatment	34.7%	36.1%	●	1%	36%	19	16	3	△	Slight increase from 34.7% to 36.1% which is in line with the Scottish average of 36.4%

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ENV5 Cost of trading standards and envirmental health per 1,000 population	£14,725.0	£15,030.1	●	£305.1	£22,682.0	3	3	1	●	Cost of Trading Standards and Environmental Health increased slightly in 2022/23, but remains below the Scottish average with a ranking of 3rd.
ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1000	£2,994.8	£2,900.0	●	-£94.8	7340.0	3	4	1	●	Cost has reduced slightly to £2900 per 1000 population. ELC remains within the first quartile.
ENV5b Cost of Environmental Health per 1000 population	£11,729.5	£12,128.1	●	£398.6	£15,340.4	9	8	2	▲	Cost of Environmental Health increased slightly in 2022/23, but remains below the Scottish average. Rank position has now moved to 2nd quartile at 9th place.
ENV6 % of total household waste arising that is recycled	54%	53%	●	-1%	43%	7	6	1	●	Total waste that is recycled reduced by 1% and remains above the Scottish average of 43%
ENV7a % of adults satisfied with refuse collection	83%	86%	●	3%	78%	11	12	2	▲	
ENV7b % of adults satisfied with street cleaning	78%	77%	●	-1%	58%	2	1	1	●	Very small drop in satisfaction with Street cleaning but remain well above the Scottish average and ranked 2nd.

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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	4.9%	5.8%	●	0.9%	9.6%	4	3	1	●	Gross rent arrears as a percentage of rent due increased slightly from 4.9% to 5.8% and remains below the Scottish average.
HSN2 Percentage of rent due in the year that was lost due to voids	1.04%	1.09%	●	0.0%	1.7%	12	8	2	▲	Percentage of rent due in the year that was lost due to voids remained similar to the previous year's at 1.09%. The number of days to re-let and associated void rent loss remained challenging to address in 2022/23 with a variety of issues continuing to play in affecting performance. Key factors included generally poorer condition of returned properties, lack of staff resource due to sickness absence and difficulty in recruiting to vacant posts (both back office and craft workforce), delays with utility company responses, asbestos laboratory tests, contractor availability etc. Plans Measures are now in place to tackle the voids backlog such as recruitment of a major works void officer and redirecting in-house craft resources towards void turnaround.
HSN3 Percentage of dwellings meeting Scottish Housing Standards	63.1%	86.9%	●	23.8%	70.9%	6	15	1	●	Significant improvement in houses meeting the Scottish Housing Standards from 64% to 87% and now well above the Scottish average of 71% and in the 1st quartile.
HSN4b Average time taken (days) to complete non-emergency repairs	9.8	9.2	●	-0.6	9.7	15	16	2	▲	There were 20,265 non-emergency repairs carried out in 2022/23. Average working days taken per repair improved slightly from 9.8 to 9.2. Performance is above the Scottish average of 9.7 and remains within the 2nd quartile when compared with other councils.
HSN5a Percentage of council dwellings that are energy efficient	90%						12			The EESSH came into force on the 1st January 2021, which effectively raised the bar in terms of increased energy ratings to be met. For 22/23 there is a marginal improvement to 90.86%. This remains higher than the Scottish Local Authority average of 87.69%.

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Economic development										
ECON1 Unemployed People Assisted into work from Council operated / funded Employability Programmes	16%	15%	●	0%	13%	13	21	2	▲	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. % of unemployed people assisted in to work has decreased slightly to 15.3% in 2022/23. There were 214 people assisted into work against 249 in the previous year. The unemployment count reduced by 200 to 1,400. Rank position has improved relative to other councils from 21st to 13th place. The Scottish average for this measure has declined from 17% to 13%.
ECON2 Cost of Planning & Building Standards per planning application	£3,297.3	£4,120.1	●	£822.8	£5,573.1	5	4	1	●	Costs have increased but we remain well below the Scottish average and in the first quartile
ECON3 Average time per business and industry planning application (weeks)	9.3	12.9		3.7	12.0	19	8	3	▲	Average time increased to 12.9 weeks. Ranking position declined from 8th to 19th place.

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ECON4 % of procurement spent on local enterprises	18.5%	17.7%	-0.8%	29.6%	28	26	4	◆	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. For ELC, the % of procurement spent on local businesses fell slightly to 18% and is below the Scottish average of 30%. It is recognised that not all of our goods, works or services will be available to procure locally (within East Lothian) and similarly other neighbouring Local Authorities will not be able to source all their goods, works or services within their own Local Authority areas. It is therefore important that we work across boundaries to collectively invest in our “local” economies. For example in 2021/2022, East Lothian spend £32m on East Lothian based companies, another £31m was spent on East Lothian based companies by other Councils and a further £47m was spend on East Lothian based companies by other Scottish public sector organisations. Local 1 is defined as East Lothian first, expanding to the Lothians, which includes Edinburgh, Midlothian and West Lothian (Local 2) and finally expanding to the Edinburgh and South-East Scotland City Region (Local 3), which includes Fife and Scottish Borders local authorities.
ECON5 No of business gateway start-ups per 10,000 population	6.5	13.3	6.8	14.3	24	32	3	▲	Number of start-ups increased from 6.5 to 13.3 per 10,000 population. Rank position also improved to 24th.
ECON6 Cost of Economic Development & Tourism per 1,000 Population	£86,025.6	£219,757.3	£133,731.6	£114,160.3	29	14	4	◆	The increase in expenditure is due to an increase in Capital Spend on Economic Development - Higher expenditure for Growth Delivery projects, Community Led Local Projects & UK Share Prosperity Funding scheme.
ECON7 Proportion of people earning less than the living wage	27%					26			

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ECON8 Proportion of properties receiving superfast broadband	94%	96%	●	2%	96%	20	20	3	▲	Proportion of properties receiving superfast broadband increased to 96% and now matching the Scottish average. Rank position remains unchanged at 20th.
ECON9 Town Vacancy Rates	8%	9%	●	1%	12%	12	11	2	▲	The percentage of retail units becoming vacant increased slightly to 9%. This is below the Scottish average of 12%
ECON10 Available employment land as a % of total land allocated for employment purposes in LDP	18%	7%		-11%	23%	26	21	4	◆	the data for this indicator is being queried to gain understanding as to why it is showing a fall from 18% to 7%
ECON11 Gross Value Added (GVA) per capita	£16,517.6	£16,636.2		£118.6	£27,039.2	28	28	4	◆	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	3.7%	2.3%	●	-1%	3.2%	7	13	1	●	Claimaint count as a % of the working age population reduced from 3.7% to 2.3%.Total claimaint count is 1,517 within a working age population of 66,898.
ECON12b Claimant Count as % of 16-24 Population	4.7%	2.8%	●	-2%	3.5%	13	14	2	▲	Claimant % reduced for this age group from 4.7% to 2.8%. Total claimant count is 270 within a working age population (16 to 24) of 9,524.

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Culture & leisure Services										
C&L1 Cost per attendance at sports facilities	£5.7	£4.7	●	-£1.0	£4.9	20	13	3	▲	Cost per attendance at indoor sports and lesure facilities (inc pools) has reduced from £5.7 to £4.7 and below the Scottish average. Net expenditure has increased in real terms from £3,833 to £3,969 (£000s). Number of attendances have also increased from 674,381 (21/222) to 848,892. Overall attendances are gradually increasing but still remain lower than pre-pandemic levels with 2019/20 visits at 991,442. Total pool attedances are 392,721 and indoor visits are 456,171 for the year. Visit to outdoor facilities (104,002) are not included in the calculation.
C&L2 Cost per library visit	£7.1	£3.5		-£3.6	£2.8	17	24	3	▲	Cost of library per visit has reduced from £7.1 to £3.5. This is mainly due to an increase in visits by 105.2% from 276,072 to 566,412 in 2022/23. Physical visits for the year is at 426,674 and virtual visits is 139,738. Net expenditure increased slightly from £1,972 (£000s) to £1,991 (£000s). Costs are gradually decreasing but still remain higher than the pre-pandemic figure of £2.2 per visit (2019/20). Number of visits at that time were 798,970.
C&L3 Cost of museums per visit	£3.5	£3.7		£0.2	£3.1	12	9	2	▲	During 2022/23 there was a real terms increase in cost per museum visit from £3.55 to £3.72. Net expenditure of museums and galleries reduced from £365,557 to £349,000. Also, the number of museum visits reduced from 104,452 to 93,761. Visitor 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, the costs for supporting two community museums and one community display & research room and the management of the ELC Museum collection.

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C&L4 Cost of parks & open spaces per 1,000 population	£29,586.2	£35,024.6		£5,438.4	£23,417.4	29	26	4	◆	Cost of parks and open spaces within East Lothian has increased to £35,024 per 1000 population in 2022/23. There have been inflationary pressures on staffing costs and pay rises, and costs of materials & fuel. 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.
C&L5a % of adults satisfied with libraries	89%	85%	●	-4%	71%	3	3	1	●	Satisfaction dropped slightly but remains above the Scottish average and within the first quartile
C&L5b % of adults satisfied with parks and open spaces	93%	93%	●	0%	87%	3	4	1	●	Satisfaction levesl remains the same to previous years and above the Scottish average.
C&L5c % of adults satisfied with museums and galleries	79%	78%	●	-1%	71%	8	6	1	●	Consistent levels of satisfaction year on year with musuems and galleries. Performance remains above the Scottish average and within the first quartile
C&L5d % of adults satisfied with leisure facilities	87%	87%	●	0%	71%	2	2	1	●	Satisfaction levesl remains the same to previous years and above the Scottish average.

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Financial Sustainability										
FINSUS1 Total useable reserves as a % of council annual budgeted net revenue	13%	14%		1%	25%	29	31	4	◆	This indicator reflects the relatively low level of useable reserves the Council holds
FINSUS2 Uncommitted General Fund Balance as a % of council annual budgeted net revenue	0.9%	2.3%		1.4%	3.2%	14	31	2	▲	The council’s ranking improved from 31st (4th quartile) to 14th) 2nd quartile although we remain below the Scottish average
FINSUS3 Ratio of Financing Costs to Net Revenue Stream – General Fund	4.1%	2.7%	●	-1.4%	5%	6	10	1	●	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	29.0%	30.2%		1.2%	22.2%	20	20	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
FINSUS5 Actual outturn as a percentage of budgeted expenditure	99.5%	102.0%	●	2.6%	98.6%	2	13	1	●	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. 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.

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Tackling Climate Change								
CLIM1 CO2 emissions area wide per capita	10.7					29		No data available
CLIM2 CO2 emissions area wide: emissions within scope of LA per capita	4.7					16		No data available
CLIM3 CO2 emissions from Transport per capita	12.6					2		A new climate change indicator for the LGBF - introduced in 2022/23. No data is currently available
CLIM4 CO2 emissions from Electricity per capita	38.5					8		A new climate change indicator for the LGBF - introduced in 2022/23. No data is currently available
CLIM5 CO2 emissions from Natural Gas per capita	54.1					11		A new climate change indicator for the LGBF - introduced in 2022/23. No data is currently available