

**MINUTES OF THE MEETING OF THE
POLICY AND PERFORMANCE REVIEW COMMITTEE**

**THURSDAY 12 JUNE
VIA A DIGITAL MEETING FACILITY**

1

Committee Members Present:

Councillor R Bennett
Councillor D Collins
Councillor N Gilbert - Depute Convener
Councillor L Jardine - Convener
Councillor LA Menzies
Councillor S McIntosh
Councillor C Yorkston

Other Councillors Present:

Councillor G McGuire

Council Officials Present:

Mr J Baker, Service Manager, Economic Development
Ms H Barnett, Head of Corporate Support
Ms L Byrne, Head of Children's Services
Ms A Cameron, Service Manager, Early Years and Childcare
Ms M Cockburn, Transformation and Digital Portfolio Manager
Mr S Cooper, Service Manager, Communications
Ms L Crothers, Service Manager, Protective Services
Mr K Dingwall, Service Manager, Planning
Ms E Dunnet, Head of Finance
Ms S Farrow, Team Leader, Customer Feedback and FOI
Ms J Fraser, General manager, Children's Services
Mr C Grilli, Service Manager, Governance
Mr D Hood, Head of Operations, ELHSCP
Ms N McDowell, Head of Education
Ms W McGuire, Head of Housing
Mr T Reid, Head of Infrastructure
Ms C Rodgers, Head of Communities and Partnerships
Mr G Stewart, Policy Officer
Fiona Wilson, Chief Officer, ELHSCP

Clerk:

Ms L Gillie

Apologies:

Councillor J Findlay

Declarations of Interest:

None

Councillor Menzies made a transparency statement stating that she was an Enjoy Leisure board member.

The clerk advised that the meeting was being held as a remote meeting, as provided for in legislation; that the meeting would be recorded and live streamed; and that it would be made available via the Council's website as a webcast, in order to allow public access to the democratic process in East Lothian. She noted that the Council was the data controller under the Data Protection Act 2018; that data collected as part of the recording would be retained in accordance with the Council's policy on record retention; and that the webcast of the meeting would be publicly available for five years from the date of the meeting.

The clerk recorded the attendance of Members by roll call.

The convener advised of a change to agenda for the meeting. Item 5 (Local Government Benchmarking Framework) on the published agenda will be presented as item 4 and item 4 on the published agenda (2024/25 Q4 Performance Indicators) will be presented as item 5.

1. MINUTES FOR APPROVAL – PPRC, 20 March 2025

The Convener asked the Committee to approve the minutes of 25 March 2025.

Decision

The Committee agreed to approve the minutes.

2. ACTION NOTE

The Convener asked the Committee if there were any comments on the action note and asked for committee approval to close the following items:

- 4, Details of young people leaving foster care.
- 6, Details on the 5% lowest paid women.
- 10, Details on the number of complainants.

Councillor McIntosh stated that item 4 was closed and thanked officers for the information received on item 6, noting it was an interesting correlation against the top paid staff.

Councillor Menzies confirmed that she was content with the information received in relation to item 10.

Item 9 will be carried forward and Fiona Wilson, Chief Officer, ELHSCP, advised that practices hold their own data and complete their own reports. She further advised that she would follow this up again.

Decision

The Committee approved the closure of the following actions:

- 4, Details on young people leaving foster care.
- 6, Details on the 5% lowest paid women.
- 10, Details on the number of complainants.

3. 1140 Hours

A report was submitted by the Executive Director for Education and Children's Services and presented by Alison Cameron, Service Manager, Early Years and Childcare. Ms Cameron advised of the Council's statutory duty since 2021 to provide 1140 hours of funded early learning and childcare places for all eligible children. She continued by noting the three main benefits of the expansion of early learning and childcare entitlement, children's development improves, the poverty related attainment gap narrows and family resilience increases. Ms Cameron stated that there are a range of options and models within local authority settings as well as private early learning and childcare settings and child minders. The Council is required by legislation to be provider neutral and to provide enough places for all eligible children, but the statutory duty does not require the Council to provide places within a specific locality. From 2024 -25, the monies received from Scottish Government became part of the general revenue grant and not a specific grant allocation as it had been in previous years. Ms Cameron advised that they have a responsibility to ensure all settings meet the national standards and of the Council's responsibilities to consult with families. They are required to consult with parents and carers every two years and are currently working with the Scottish Centre for Social Research on behalf of the Scottish Government to support a Scotland wide survey for parents with children aged zero to six who have not yet started school.

In response to questions from Councillor Gilbert about local nursery provision and the take up of 1140 hours Ms Cameron replied that there is ongoing work to improve the number of places in specific areas. They look at this weekly and know where the gaps are. Ms Cameron advised that she would provide figures for the uptake of 1140 hours offline.

Councillor Yorkston asked about the provider neutral approach and national standards. Ms Cameron stated that they have a provider neutral approach to every provider who provides 1140 hours. They have an allocated education support officer who works with the service, this she noted was in line with Care Inspectorate and His Majesty's Inspectorate of Education (HMIE) reports. They have created onboarding procedures that are now in place for any provider who would like to become a funded provider and focus on the ten national standards because these are needed for a provider to become a funded provider. Ms Cameron stated that she would provide information offline and said that they use RAG (Red, Amber, Green) ratings and that significant support is in place for improvement with at least monthly visits and weekly support. This she said was never a tick box exercise and they put support first.

Councillor McIntosh asked about areas where there is insufficient provision and Ms Cameron replied that they are actively working with other departments to look assets and working in partnership with providers.

In response to a question from Councillor McIntosh about the financial viability of providers Ms Cameron stated they have a support officer who works with funded providers on financials and that this is part of the sustainability of the business in accordance with the national standards. She continued by saying that they would expect providers to have a year's worth of documentation to show that they are sustainable in all aspects not just financially. There are regular meetings with funded providers and these always have a business element.

Councillor McIntosh asked about the training programme and Ms Cameron stated that a lot of it is self-directed. The training programme was developed with providers and is open to everyone. The programme is available to people when they have free time, and online sessions for questions and answers have been built in. She continued by thanking Councillor McIntosh for the suggestion to adapt the materials for foster carers.

Councillor McIntosh asked if the thoughts of the children were collected, and Ms Cameron advised that this is done through observation generally but that they could consider asking.

Councillor Menzies asked about how attendance at the training is mapped across the county and asked if it was possible to have a breakdown of the models offered in areas. Ms Cameron advised this information could be provided and in addition they could expand the spreadsheet they currently use to add their funded providers.

Ms Cameron responded to a question from Councillor Menzies about the Education Committee's agreement to give the Head of Education the ability to alter the hourly rate paid to funded providers by a limit of plus or minus 10 %. Ms Cameron stated that the sustainable rate is looked at year on year and that they need to be agile and responsive to the needs of funded providers. Ms Cameron added that any future change to the rate would be put in place in line with Scottish Government and COSLA guidance. The sustainable rate is a standing item at meetings and any change to the rate would never be a surprise to a provider. Ms Cameron ended by saying that there has never been a reduction in rates as far as she is aware and that any rate must be affordable and sustainable for the Council also.

Councillor Jardine asked for assurance that the funding received is in line with last year's funding and Ms McDowell replied that Ellie Dunnet, Head of Finance, was unable to attend the meeting but would be happy to provide the information offline.

In response to a question from Councillor Jardine about benchmarking Ms Cameron advised that every local authority benchmarks their service. She added that they are a member of the Southeast Early Years Network with similar processes in place, and they are all looking for similar themes in terms of quality. Ms Cameron stated that through the self-improving schools model schools have school team groups where reviews take place. They are working with funded providers to put a process in place in line with the school reviews so that they can be part of the quality agenda.

Councillor Menzies commented on the need to remember the original aims of 1140 hours and stated that she was happy to see the Council working actively to reduce poverty and inequality. She also commented on the training that was available.

Councillor McIntosh commented on the importance for children's development but acknowledged that it was not without its challenges.

Councillor Jardine welcomed the report and thanked the entire team.

Decision

The Committee agreed to note the report

Sederunt: Ms Cameron left the meeting.

5. Local Government Benchmarking Framework

A report was submitted by the Executive Director for Place and presented by Michelle Cockburn, Transformation and Digital Portfolio Manager. Ms Cockburn advised that the report presented the performance for 2023 -24. She highlighted that the Council had maintained or improved performance in many areas. Ms Cockburn noted positive highlights including education costs being amongst the lowest in Scotland for primary, secondary and preschool pupils, a significant improvement in planning application processing time and an improvement in business start-ups. She continued by highlighting high public satisfaction with refuse collection, leisure facilities and local schools. The gender pay gap has reduced and is well below the Scottish average while areas for improvement include level 5 awards and literacy numeracy attainment gaps which are below average. Ms Cockburn advised that non-emergency repair times have increased significantly and that the number of invoices paid within 30 days is below target. There has been a decline in the number of adults receiving

personal care at home, there have been fewer unemployed people assisted into work and town vacancy rates have increased. She ended by stating that street cleanliness, satisfaction and cleanliness scores have declined and that the Council faces increasing demand and inflationary pressures.

Councillor Menzies asked about household waste and recycling and Mr Reid replied by that the figure for the move to fortnightly recycling was not yet available, but he hoped to see an increase and improved performance. He added that there may be a slight fluctuation and that the garden waste collection had seen a high customer sign up. He ended by saying that dry weather can impact on the amount of garden waste and that the economy can also impact waste collection.

In response to a question from Councillor Menzies about street cleansing complaints Mr Reid stated that 51 complaints from over five million interactions is very low. He added that they do interrogate complaints to identify areas of improvement. In regard to street cleaning Mr Reid noted that over 800 homes are being added every year, so the number of houses and areas has increased while over the last eight years £1.2 million has been taken out of the service.

Councillor Menzies asked about the town vacancy rates and Ms Carmichael replied that this was a nationwide issue. She highlighted changes in consumer behaviour and the changing uses and types of businesses in town centres. She noted the issue of larger retailers moving out of town centres and said that there were a lot of factors at work. Ms Carmichael advised that they are looking at what can be done to support new businesses and new types of activity for the town centres. They are working with colleagues in other departments on the change of use and upgrades for properties. Councillor Menzies also asked for a rough mapping of where the highest decreases were, and Ms Carmichael agreed to provide information offline.

In response to questions about litter from Councillor McIntosh Mr Reid stated that there will be an anti-littering campaign and that fly tipping is being looked at by a dedicated fly tipping team. He also confirmed that they are tied in with organisations such as Keep Scotland Beautiful and are aware of the resources available.

Councillor Jardine said that she had questions that she would send to Officers and asked about participation rates and how achievements are captured. Nicola McDowell, Head of Education, stated that they are keeping an eye on measures 5 and 7. She advised that what they do not want to do is to close the poverty related attainment gap by quintile 1 improving and everything else decreasing. She stated the aim was to close the gap by everyone improving at an equal level. Ms McDowell noted that they track the number of young people aged 16-19 years who are not in education, training or employment and work closely with Skills Development Scotland. She mentioned a report that went to the Education Committee earlier in the week and said that there is a hope that an improvement will be seen soon due to work which has been carried out with secondary schools. A higher level of young people are not seeking education, training or employment due to health reasons and a hangover from COVID. Ms McDowell noted work carried out by East Lothian Works to get young people closer to the labour market. She continued by advising that schools do track achievements. and ended by saying that the schools have a mantra of 'no one leaves with nothing'. This may be an award such as Duke of Edinburgh rather than formal SQA qualifications and that they aim to get the best possible level of numeracy and literacy for young people.

Councillor McIntosh raised that 36% of carers feel supported in their caring role and Ms Wilson replied by saying that this was a fair reflection but not as good as they feel it should be and that they need to do more.

Decision

The Committee agreed to note the report

4. Q4 2024/25 Performance Indicators

A report was submitted by the Executive Director for Place and presented by Gary Stewart, Policy Officer. The report covered performance from January to March. Mr Stewart advised that Appendix 1 provides a full list of indicators and noted highlights including the number of homelessness cases increasing slightly but that the year-end figure of new applications saw a decrease compared to the previous year. The average number of days to be housed has decreased with a continued downtrend being partly due to the change in allocations policy. The time taken for homelessness assessments to be completed has improved and is above target. Mr Stewart continued by saying that fly tipping incidents have continued to increase and that the trend over the last few years has seen as a gradual upwards movement. Indoor sports facilities annual visits were above target and visits to pools increased. He then highlighted housing benefit processing times which had increased but stated that performance remains within the annual target. Business rates collection was on target along with council tax collection rates. Mr Stewart stated that 882 new properties were added to the property base and that rent arrears have reduced. For financial gains the team have secured over £1.62 million in annual benefit for 361 clients, almost half of this relates to disability or health related benefits. The number of invoices paid on time was just below target. Mr Stewart then provided an update on some of the planning targets that have been updated on the four planning indicators and confirmed that all planning indicators are well within the national targets.

Councillor Jardine requested that an up-to-date version of the report be put onto the website when data was delayed in coming through.

Councillor Menzies asked about sport centre and pool attendances and whether the figures could be broken down by facility. Mr Reid replied by stating that this should be possible as the information is available. He advised that he would look at this for future reports.

In response to a question from Councillor Menzies about Business Gateway Ms Cameron stated that she would provide the information offline.

Councillor Gilbert asked about the homelessness applications figure and the number of breaches of unsuitable accommodation. Ms McGuire stated that they are monitoring this and added that in comparison to last year they have seen a 10% drop in applications. She advised that she would speak to the team and come back with information. The number of breaches has reduced significantly but Ms McGuire said that it was still not acceptable, and they are looking to improve.

Councillor Gilbert asked about the timeline for the declared housing emergency to continue and Ms McGuire advised of a paper going to Council at the end of the month and said she hoped it would be clearer in due course.

Mr Reid replied to a question from Councillor Gilbert about recycling centres by advising that the software is standalone and now at the end of its' life. They have one centre up and running with the rest in test mode with new software and there should be a resolution soon with full data recording. At present Mr Reid advised that they take regular feedback and log the weight of waste taken. He also noted anecdotal data is received from staff.

Councillor Gilbert asked when the new finance system would be fully in place and Ms Cockburn advised that they are working on the implementation. Phase 1 should be in the autumn of this year and phase 2 will take it into the new year.

Jen Fraser responded to a question from Councillor McIntosh about the average number of placements for looked after children by saying that it was not all negative as there were several

reasons such as moving to be with siblings or moving back to East Lothian. The figures are for the life of the child, and she noted that the child could move from their home to a placement multiple times. The processes around pre move have been strengthened in the last 18 months and disruption meetings has been introduced to get the views of the child. The views of the whole team around the child are sought and recently some of the improvement work from the disruption meetings has been moved into the wider service.

Councillor McIntosh asked about child and families networks and Ms Fraser advised that they are very aware of this and stated that anyone can be in a child and families network. This is always looked at as part of an assessment and it would be followed up at the looked after review. Ms Fraser concluded by saying that it was probably a work in progress but added that it's certainly on the agenda in terms of maintaining connections.

Councillor Jardine commented that she found the commentary in the report extremely helpful and thanked officers.

Decision

The Committee agreed to note the report

6. Customer Feedback Reporting 2024/25

A report was submitted by the Executive Director for Council Resources and presented by Carlo Grilli, Service Manager, Governance. Mr Grilli began by advising of an increase in complaints from last year. He stated that 40% had been completed at stage 1 and that the timeframe for stage 2 complaints had increased from 66 % last year to 95.1 % this year. He noted that the format of the report had been changed from last years in order to take on board comments from members. Mr Grilli noted that in providing a baseline regarding trends it was hoped that it will serve as a reference point for future reporting with a clearer picture of trends and statistics. He stated this will improve transparency and accountability across all services. Mr Grilli added that the team leader has conducted sessions with services to understand their challenges and share best practice, and this will be their key focus in the coming year.

Councillor Menzies stated that she found this report far easier to read and asked if it was possible to be break it down into what was policy and what was operational. Mr Grilli stated that anecdotally he believed that approximately 90 % of the complaints were operationally based. He added that he could try to pull the figures for future reports.

Councillor Menzies stated that it was important to know whether a policy decision was a cause of complaints. She stated that she had other questions that she would take offline. Mr Reid advised that there were times when policy drives complaints and gave the examples of garden waste collections and parking policy. Mr Grilli added that they did identify garden waste complaints and that the team will continue to do this for policy decisions.

In response to a question from Councillor Gilbert Mr Grilli advised that most departments are under pressure and that stage 2 complaints are the result of not being able to respond within the required timeframe. He stated that he would provide information after this meeting on any departments that are under particular pressure.

Councillor Gilbert asked about the number of stage 1 complaints being responded to and Mr Grilli advised that complaints can be logged as stage 1 and the response becomes more complex and they are then logged as stage 2. He added that the feedback team attempt to identify complaints that are more complex and take them straight to stage 2.

In response to questions about the efficiencies and impacts of the online portal and how much customers are using it from Councillor Gilbert Mr Grilli stated he would provide the information after this meeting.

Ms McDowell responded to questions about stage 2 complaints in education from Councillor Gilbert by noting that it is roughly one complaint per school. She advised that many come in as stage 1, become more complex and are logged as stage 2. She added that bullying and additional special needs (ASN) are key areas in stage 2 complaints with quite a lot of stage 2 complaints about ASN. This can be around the perception of what parents would like as opposed to what education policy states and dictates. Ms McDowell noted that a lot of work had been done with schools around anti bullying and what bullying is. She ended by advising of a new child friendly complaints procedure which is being developed and added that this will be communicated with parents and schools to put the child at the centre of the complaint.

Councillor Menzies commented that they need to scrutinise to see if further improvements can be made. She also said that when you look at compliments it gives a different perspective, giving examples such as adult wellbeing where there were 50 complaints and 49 compliments.

Councillor Jardine stated that the report highlights balance but that stage 1 complaints are not getting resolved as quickly as they should, and she would like to look at what could be done.

Decision

The Committee agreed to note the report

7. Performance Framework Refresh

A report was submitted by the Executive Director for Place and presented by Michelle Cockburn, Transformation and Digital Portfolio Manager. Ms Cockburn began by stating that the performance reporting was in line with best practice and the new approach will begin in September 2025. She noted the purpose and scope of the report was to update members on the improvements to the performance reporting framework, to ensure compliance with the statute of performance information direction and to support better scrutiny and decision making. Ms Cockburn advised that annual reports will be presented to PPRC in June of each year and will focus on high level strategic objectives and strategic priorities. Tactical level reports will be presented by the Head of Service while operational level service specific reports will be managed through service planning internally in the council. The new reporting format will focus on strategic and tactical reports and will be structured around three strategic priorities as agreed by Council. Ms Cockburn ended by advising that performance indicators are to be agreed with the Council Management Team and Members ahead of the first reports coming forward in September 2025.

Councillor Jardine asked how this aligns with the strategic priorities and how easily the reporting format will be able to adapt to changing priorities. Ms Cockburn replied by stating that the appendix of the report shows the format and added that if there are changes in the future, she believed that the format could remain the same under whatever headings are captured. She ended by saying that this will be reviewed as they go, and they will amend the format if necessary.

Councillor Menzies commented that Ms Cockburn had gone far beyond what she had expected and that the new approach will be easier to understand.

Councillor Jardine commented that the new format will enable effective scrutiny to take place.

Decision

The Committee agreed to note the report and unanimously approved the proposed approach to performance reporting by roll call vote.

8. WORK PROGRAMME – SESSION 2025/26

The Convener asked if there were any reports to be added to the work programme and it was confirmed that the new approach may result in the work plan being updated.

Ms Cockburn confirmed that now the new approach has been approved the work plan will be updated to show what reports will come forward when and look at what is required following the annual report to full Council on 26 August.

Councillor Jardine noted the need for a report on the balance between achievement and attainment in education and the need to understand the extent to which economy development is impacted on by out with. She highlighted that this might be a discussion with Head of Development.

Decision

The Committee agreed to the changes and to note the work programme and the emerging reports under consideration as a result of the meeting of the PPRC.

Signed

Councillor Lyn Jardine
Convener of the Policy and Performance Review Committee

Action Sheet
PPRC – 2025/2026 Session

2

| Action ref. | Meeting Date | Action Number and title | Action(s) Agreed | Action Owner(s) | Target Completion Date | Actual Completion Date | Comments/ Responses/ Additional Information |
|-------------|--------------|---|---|-----------------|------------------------|------------------------|---|
| 9* | 19.09.24 | 4. East Lothian IJB Annual Performance Report 2023/24 | <p>Councillor McIntosh requested that the percentage of positive experiences at GP practices be broken down by ward.</p> <p>* Carried forward from 2024/25 Action Note</p> | Fiona Wilson | N/A | | <p>12.06.25 - This data is generated from the Health and Care Experience Survey (HACE) and is available at General Practice and GP Cluster level (though not at Ward level). The data is publicly available and can be filtered / viewed via this link:</p> <p>HACE Survey 2024 – Publications – Public Health Scotland</p> <p>When considering the data, the relatively small number of responses per General Practice should be borne in mind (further information on the HACE survey methodology can be found here).</p> <p>Claire Goodwin offered to meet with Councillor</p> |

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|--------------|----------|--|---|-------------------|-----|----------|---|
| | | | | | | | McIntosh to discuss if required. 12.06.25 – Fiona Wilson advised at the PPRC that GP practices are independent businesses and hold their own data. Recommended for closure |
| 25/01 | 12.06.25 | 3. 1140 Hours | Councillor Gilbert requested detail on the % of parents taking up the 1140 hours. | Alison Cameron | N/A | 11.09.25 | Information e-mailed to Cllr Findlay Recommended for closure |
| 25/02 | 12.06.25 | 3. 1140 Hours | Councillor Yorkston requested details of onboarding procedures and processes and the focus on national standards. | Alison Cameron | N/A | 10.09.25 | Information e-mailed to Cllr Yorkston Recommended for closure |
| 25/03 | 12.06.25 | 3. 1140 Hours | Councillor Jardine requested confirmation that funding is in line with previous funding. | Ellie Dunnet | N/A | 09.09.25 | Information e-mailed to Cllr Jardine Recommended for closure |
| 25/04 | 12.06.25 | 5. Local Government Benchmarking Framework (Presented as item 4) | Councillor Menzies requested a rough mapping of the areas with the highest increases in town vacancies. | Elaine Carmichael | N/A | 03.09.25 | Circulated to Members by e-mail Recommended for closure |

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|--------------|----------|--|---|-------------------|-----|----------|--|
| 25/05 | 12.06.25 | 4. Q4 2024/25 Performance Indicators (Presented as item 5) | Councillor Menzies requested details on where jobs are being created and where businesses are being supported to start up. | Elaine Carmichael | N/A | 03.09.25 | Circulated to Members by e-mail Recommended for closure |
| 25/06 | 12.06.25 | 4. Q4 2024/25 Performance Indicators (Presented as item 5) | Councillor Gilbert requested detail on the factors that contributed to the 10% drop in homelessness applications. | Wendy McGuire | N/A | | The 10% decrease in homeless applications is mainly a result of things settling down a bit post covid. The past few 'post covid' years presentations have been high due to various reasons e.g. cost of living crisis, end of eviction protections, suspension of local connection etc. We are returning to an almost 'pre covid' level but as I said, we are monitoring very closely as we are still running higher than earlier years and continuing to see an increase in presentations as a result of the changes to local connection. Recommended for closure |
| 25/07 | 12.06.25 | 6. Customer Feedback Reporting 2024/25 | Councillor Gilbert requested information on any departments who are under particular pressure responding to stage 1 complaints. | Carlo Grilli | N/A | | 10.09.25 – From Customer Feedback & FOI Team: Our highest contact areas are Housing, Property Maintenance, Adult Wellbeing and Environmental |

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|--------------|----------|---|---|--------------|-----|--|--|
| | | | | | | | <p>Services. They have all seen a slight decrease in compliance with the 5-day deadline for Stage 1 responses this reporting year. Other areas, such as Education, have seen an improvement in timescale compliance at Stage 1.</p> <p>Recommended for closure</p> |
| 25/08 | 12.06.25 | 6. Customer Feedback Reporting 2024/25 | Councillor Gilbert requested detail on efficiencies and measurable impacts resulting from the online portal and information on whether customers are using the online portal more than other methods. | Carlo Grilli | N/A | | <p>10.09.25 – From Customer Feedback & FOI Team: The Governance Service does not currently have a method of measuring efficiencies due to the online Customer Portal. This would require further work with IT Services. We can report that customers are using the portal daily, and the Contact Centre also logs customer complaints via the portal. We also continue to receive complaints via email and telephone on a regular basis.</p> <p>Recommended for closure</p> |

| Date | Performance Monitoring / Inspection Reports | Other Reports / Reports Requested by Members |
|-------------------|--|--|
| 18 September 2025 | Q1 Performance 25/26 Annual and Top 50 Indicators | |
| 15 January 2026 | Q2 Performance 25/26 | ASN Impact of Transformation |
| 2 April 2026 | Q3 Performance 25/26 | |
| 11 June 2026 | Q4 Performance 25/26 | |

Other Reports:

Belonging to East Lothian – September 2026

Other Reports (to be scheduled):

| | |
|-----------------------|--|
| COMMITTEE: | Policy and Performance Review Committee |
| MEETING DATE: | 18 September 2025 |
| BY: | Executive Director of Council Resources |
| REPORT TITLE: | Policy and Performance Review Committee (PPRC) Development Plan 2025-2027 |
| REPORT STATUS: | Public |

1 PURPOSE OF REPORT

- 1.1 This report presents the Policy and Performance Review Committee (PPRC) Development Plan to the Committee for approval.

2 RECOMMENDATIONS

Members are recommended to:

- 2.1 Approve the Policy and Performance Review Committee (PPRC) Development Plan 2025-2027.

3 BACKGROUND

- 3.1 Earlier this year, supported by the Improvement Service, the Committee completed a self-assessment questionnaire followed by an action planning workshop, to ensure the committee is operating effectively and adding value to the organisation.

- 3.2 Discussion focussed around two key areas:

- 3.2.1 A committee focused on strategic matters (cross Council) aligned to the Council Plan and supported by a series of deep dives – PPRC makes greater use of its remit and powers to add (and demonstrate) value to the work of the Council; and,

- 3.2.2 Increased and better-quality scrutiny to support improvement – Members are supported to take a full and active role in committee.

- 3.3 Following completion of two improvement planning templates focused on these two key areas and feedback from members, a Development Plan has been drafted for committee’s consideration and approval.
- 3.4 The document is a live document, and committee can choose (by decision at committee) to add further actions to support continuous improvement. It is proposed that the Development Plan is added as a standing item to the Committee’s agenda and actions are tracked and monitored at every committee meeting.

4 POLICY IMPLICATIONS

- 4.1 No notable policy implications.

5 RESOURCE AND OTHER IMPLICATIONS

- 5.1 Finance: No additional implications
- 5.2 Human Resources: No additional implications
- 5.3 Other (e.g. Legal/IT): No additional implications
- 5.4 Risk: No additional implications

6 INTEGRATED IMPACT ASSESSMENT

- 6.1 **Select the statement that is appropriate to your report by placing an ‘X’ in the relevant box.**

An Integrated Impact Assessment screening process has been undertaken and the subject of this report does not affect the wellbeing of the community or have a significant impact on: equality and human rights; tackling socio-economic disadvantages and poverty; climate change, the environment and sustainability; the Council’s role as a corporate parent; or the storage/collection of personal data.

or

The subject of this report has been through the Integrated Impact Assessment process and impacts have been identified as follows:

| Subject | Impacts identified (Yes, No or N/A) |
|---------------------------|-------------------------------------|
| Equality and human rights | |

| Subject | Impacts identified (Yes, No or N/A) |
|---|-------------------------------------|
| Socio-economic disadvantage/poverty | |
| Climate change, the environment and sustainability | |
| Corporate parenting and care-experienced young people | |
| Storage/collection of personal data | |
| Other | |

The Integrated Impact Assessment relating to this report has been published and can be accessed via the Council's website:

https://www.eastlothian.gov.uk/info/210602/equality_and_diversity/12014/integrated_impact_assessments

7 APPENDICES

7.1 Appendix 1 - PPRC Development Plan 2025- 2027

8 BACKGROUND PAPERS

8.1 None

9 AUTHOR AND APPROVAL DETAILS

Report Author(s)

| | |
|--------------------|--|
| Name | Hayley Barnett |
| Designation | Head of Corporate Support |
| Tel/Email | hbarnett@eastlothian.gov.uk |
| Date | 07 August 2025 |

Head of Service Approval

| | |
|--------------------|---------------------------|
| Name | Hayley Barnett |
| Designation | Head of Corporate Support |

| | |
|---|----------------|
| Name | Hayley Barnett |
| Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed | Completed |
| Approval Date | 07 August 2025 |

Appendix 1 – PPRC Development Plan 2025 - 2027

A committee focused on strategic matters (cross Council) aligned to the Council Plan and supported by a series of deep dives.

| PPRC makes greater use of its remit and powers to add (and demonstrate) value to the work of the Council | | | | | | |
|--|--|--|---------------|-----------------------------|---------------------------|------------------------------|
| No. | Action | Evidence needed to close action | Due Date | Owner - Member | Owner - Officer | Comments |
| 1. | To review the PPRC workplan in line with the committees Terms of Reference. | New workplan in place. | December 2025 | Cllr Jardine | Head of Corporate Support | Committee approval required. |
| 2. | To work with Cabinet to understand their areas of focus to inform the PPRC workplan. | Regular engagement established with Cabinet. | December 2025 | Cllr Jardine & Cllr Gilbert | Head of Corporate Support | |

Increased and better-quality scrutiny to support improvement.

| Members are supported to take a full and active role in committee. | | | | | | |
|---|---|---|-----------------|-------------------------------|---------------------------|---|
| No. | Action | Evidence required to close action | Due Date | Owner - Member | Owner - Officer | Comments |
| 3. | To expand the scrutiny induction offering for new elected members | New scrutiny training session developed and included within the 2027 Induction programme | June 2027 | Cllr Jardine and Cllr Menzies | Head of Corporate Support | |
| 4. | To provide further and regular scrutiny training e.g. questioning techniques. | The development of an annual programme of training sessions and the delivery of the sessions with attendance from all PPRC members. | March 2027 | Cllr Jardine and Cllr Menzies | Head of Corporate Support | Questioning Techniques Training scheduled for 18 September 2025. Further sessions to be planned. |
| 5. | To explore of use of recommendations by the PPRC committee | Written advice provided to the Committee by | December 2025 | Officer ownership | Head of Corporate Support | To be included within the scrutiny |

| | | | | | | |
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| | | the Monitoring Officer | | | | guide noted at action 6. |
| 6. | To ensure all committee members understand the terms of reference of the committee and the Council standing orders. | Published scrutiny guide for members of PPRC | December 2025 | Officer ownership | Head of Corporate Support | |
| 7. | To hold a training session on the Local Government Benchmarking Framework to ensure members have the knowledge to scrutinise | Training session delivered | March 2026 (in advance of the 2024/25 report) | Officer ownership | Transformation and Digital Portfolio Manager | To be added to Members Briefing Programme. |
| 8. | To better understand how officers carry out IIAs | Deep dive discussion session on IIAs | June 2026 | Officer ownership (to schedule awareness session). | Head of Corporate Support | |
| 9. | To maintain wider pre-meeting approach | All committee members attending pre-meets. | September 2025 | Cllr Jardine | Head of Corporate Support | Recommended for closure Arrangement implemented for the 2025/26 committee session. |
| 10. | To develop a skills matrix | Up to date committee skills matrix in place | December 2025 | All Committee Members to complete the skills matrix. | Head of Corporate Support | Details of skills required to perform scrutiny well will be included within the Scrutiny Guide at action 6. |

| | |
|-----------------------|--|
| COMMITTEE: | Policy and Performance Review Committee |
| MEETING DATE: | 18 September 2025 |
| BY: | Executive Director for Council Resources |
| REPORT TITLE: | Q1 2025/26 Performance Reports: Head of Finance and Head of Infrastructure |
| REPORT STATUS: | Public |

1 PURPOSE OF REPORT

- 1.1 To provide elected members with information regarding the performance of the Finance and Infrastructure services during Q1 2025/26 (April – June 2025).

2 RECOMMENDATIONS

Members are recommended to:

- 2.1 Note the report and otherwise use the information provided in this report to consider whether any aspect of the Council's performance needs further analysis.
- 2.2 Provide feedback on the new approach in line with our commitment to supporting members in carrying out their scrutiny remit.
- 2.3 Note that further Heads of Service reports and the Strategic (Council-wide) report will be brought to members in line with the agreed work programme for session 2025/2026.
- 2.4 Note that areas of performance that may be of particular interest to members but are out with the agreed workplan will be highlighted in the covering report for that reporting period.
- 2.5 Agree that future updates on performance relating to Heads of Service reports not on the workplan will be recorded in the Members Library.

3 BACKGROUND

- 3.1 On 12 June 2025, a Performance Framework Refresh report was presented to PPRC. This report provided Members with details of a new approach to the councils' performance reporting for 2025/2026, as follows:
- 3.2 Strategic (Council) level reports are presented to PPRC annually in June of each year. This will replace the current top 10/50 indicators reports.
- 3.3 Tactical (Head of Service) level reports are presented to PPRC quarterly. Each Head of Service will present a performance report, spread across each of the four sessions detailed in the PPRC work programme. These will replace the current quarterly reports.
- 3.4 The first Heads of Service level reports: Head of Finance and Head of Infrastructure are shown in Appendices 1 and 2 respectively.

4 POLICY IMPLICATIONS

- 4.1 There are no policy implications within this report.

5 RESOURCE AND OTHER IMPLICATIONS

- 5.1 Finance: None
- 5.2 Human Resources: None
- 5.3 Other (e.g. Legal/IT): None
- 5.4 Risk: None

6 INTEGRATED IMPACT ASSESSMENT

- 6.1 **Select the statement that is appropriate to your report by placing an 'X' in the relevant box.**

An Integrated Impact Assessment screening process has been undertaken and the subject of this report does not affect the wellbeing of the community or have a significant impact on: equality and human rights; tackling socio-economic disadvantages and poverty; climate change, the environment and sustainability; the Council's role as a corporate parent; or the storage/collection of personal data.

or

The subject of this report has been through the Integrated Impact Assessment process and impacts have been identified as follows:



| Subject | Impacts identified (Yes, No or N/A) |
|---|-------------------------------------|
| Equality and human rights | |
| Socio-economic disadvantage/poverty | |
| Climate change, the environment and sustainability | |
| Corporate parenting and care-experienced young people | |
| Storage/collection of personal data | |
| Other | |

The Integrated Impact Assessment relating to this report has been published and can be accessed via the Council's website:

https://www.eastlothian.gov.uk/info/210602/equality_and_diversity/12014/integrated_impact_assessments

7 APPENDICES

- 7.1 Appendix 1: Head of Finance Performance Report
- 7.2 Appendix 2: Head of Infrastructure Performance Report
- 7.3 Appendix 3: Council Plan Action Plan

8 BACKGROUND PAPERS

- 8.1 None

9 AUTHOR AND APPROVAL DETAILS

Report Author(s)

| | |
|--------------------|--|
| Name | Michelle Cockburn |
| Designation | Transformation & Digital Portfolio Manager |
| Tel/Email | mcockburn@eastlothian.gov.uk |
| Date | 28/08/25 |

Head of Service Approval

| | |
|---|-------------------------|
| Name | Ellie Dunnet |
| Designation | Head of Finance |
| Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed | Yes |
| Approval Date | 1 September 2025 |

Appendix 1: Head of Finance Performance Report

2025/26 Quarter 1

Key

- Performance within target
- Performance within tolerance levels
- Performance outwith target / tolerance levels

- Priority 1 Ensure the financial sustainability of the council through the delivery of approved savings and transforming the way we deliver services. (contributes to the long-term objective: Grow our Capacity)
- Priority 2 Target resources on statutory services and focus on the highest risks and those most in need. (sits under the long-term objective: Grow our People)
- Priority 3 Deliver key infrastructure, economic development and environmentally sustainable projects within available council resources and maximising external funding. (contributes to the long-term objectives: Grow our Economy and Grow our Communities)

Key Strategic Delivery Plans and Actions: Quarterly Update




| Council Priority | What we will do | Due date (by end) | Status | Update |
|------------------|---|-------------------|-----------|---|
| 1 | Deliver the Councils Digital Strategy 2022-2027 <ul style="list-style-type: none"> • Council Plan Action Plan Action Number 1 • Prioritise and progress key digital transformation projects | March 2027 | On going | Progress is monitored via the Digital Transformation Board (DTB) that meets regularly throughout the year. Projects prioritised for delivery by the Service are: <ul style="list-style-type: none"> • Cloud Migration (Revenues system) • Housing Management System - AMBER/RED • Lets & Bookings System replacement - AMBER/RED • Finance System Replacement - AMBER • Website Replacement - AMBER/GREEN • M365 Roll Out - AMBER/GREEN • Business Intelligence Service |
| 1 | Implement the Councils Workforce Plan 2023-2027 | March 2027 | On target | <ul style="list-style-type: none"> • Progress is reported and monitored through to CMT, JCC and PPRC on the Action Plan. |



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| | <ul style="list-style-type: none"> Council Plan Action Plan Action Number 2 | | | <ul style="list-style-type: none"> Latest report to CMT: Action Plan Update - 30 April 2025. HR and OD staff completed training in June 2025 as part of the work to the review and update to the Councils Workforce Plan for 2026/2027. New Workforce Planning (people risk management) Implementation Group established June 2025 to co-ordinate the development and implementation of a strategic workforce plan aligned with organisational priorities. |
| 1 | <p>Deliver the Councils Financial and Capital Strategies 2025-30</p> <ul style="list-style-type: none"> Council Plan Action Plan Action Number 3 Quarterly Reports to Council Budget Development Audits | March 2030 | On going | <ul style="list-style-type: none"> Progress is reported and monitored through the annual budget setting process, quarterly financial reviews and the annual accounts. Reports are presented to Council and can be found on the council's website: https://www.eastlothian.gov.uk/meetings/committee/1/east_lothian_council The council continues to face a significant budget gap over the next 5 years which will need to be closed either through additional budget savings or further council tax increases. |
| 1 | <p>Deliver the Councils Transformation Strategy 2024-2029</p> <ul style="list-style-type: none"> Council Plan Action Plan Action Number 3 Prioritise and progress key projects aligned to the seven Strategic Objectives Support the council in Service re-design Ensuring business cases are developed and approved, prioritising those with a strong financial/economic case | March 2029 | On target | <ul style="list-style-type: none"> Strategy approved by full Council in August 2024. First annual progress report was reported to full Council on 26th August 2025 https://www.eastlothian.gov.uk/meetings/committee/1/east_lothian_council ELC is represented on IS/Solace transformation programme workstreams. Progress is monitored via Solace Scotland Branch Meetings. The service is specifically involved in the |

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|---|--|------------|-----------|--|
| | <ul style="list-style-type: none"> • Embedding Change Management in all transformation projects • Rolling out PSIF self-assessment across the council • Produce the first annual report for Council • Participate in and learn from Solace/Improvement Service (IS) Transformation Anchors: <ul style="list-style-type: none"> ○ 4&5: Design for People’s Needs and Create digital, design and technology enabled transformation • Partner with the Digital Office to identify and progress collective and scalable initiatives | | | <p>Leadership Practitioners Forum, Collaborative Procurement and Duties and Powers Workstreams.</p> <ul style="list-style-type: none"> • Working with the Digital Office on a few initiatives including: <ul style="list-style-type: none"> ○ Digital Maturity Assessment during 2025/26 ○ Digital to-be / Intelligent Automation ○ Digital Shared / Once for Scotland, e.g. Visitor Levey |
| 1 | <p>Deliver the Councils Procurement Strategy</p> <ul style="list-style-type: none"> • Deliver the Councils Annual Procurement Report | March 2027 | On target | <ul style="list-style-type: none"> • Updated Procurement Strategy approved in November 2023 • Feedback from Scottish Government: <i>The contractor assessed East Lothian Council procurement strategy as high quality. The strategy’s layout was very clear and explicit in its discussion of the minimum requirements</i> • First Procurement Annual Report against the revised strategy was presented to Cabinet in November 2024. • Feedback from Scottish Government: <i>The contractor assessed East Lothian Council annual procurement report as high quality. While all minimum requirements are met, to enhance the report they could refer to social enterprises and give more detail about the steps taken to facilitate supported businesses. The layout was very clear and explicit in its discussion of the general requirements.</i> |


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| | | | | <ul style="list-style-type: none"> Next Procurement Annual Report against the strategy will be presented to Cabinet 11 November 2025 |
| 2 | <p>Embed Trauma Informed practice across the council</p> <p>Council Plan Action:</p> <p>Council Plan Action Plan Action Number 15</p> | March 2026 | On target | <p>Training, policy and practice being developed by Trauma Informed Practice postholder within Organisational Development. Key priorities include:</p> <ul style="list-style-type: none"> Capacity and skills within Education, Children Services and Customer Services Begin to review and update the councils' policies and procedure using a Trauma Lense Develop the Councils Trauma Informed and Responsive Practice Strategy |

Key Performance Indicators: Quarterly Update



| Indicator | Current Status | 2025/26 Q1 | 2025/26 Q2 | 2025/26 Q3 | 2025/26 Q4 | 2025/26 Target | Explanation of performance |
|---|---|------------|------------|------------|------------|--|---|
| Forecast spend as a % annual budget |  | -4.9 | | | | 100% | Position is after applying planned use of reserves. Finance operated under budget in year. |
| Average number of work days lost through sickness absence per employee (FTE) (excludes long term absence due to critical illness) | | 2.97 days | | | | Baseline to be established for 2026/27 | Sickness Absence April 2025 - July 2025. Days lost figures represent contracted working days lost in position & contracted working days lost in position adjusted for Full Time Equivalent. FTE is 145.16, Working days lost 431.03, FTE days lost is 432, Overall absence rate as a percentage is 3.47%. |
| Complaints - % complete in stage 1 | | NA | | | | | No complaints received in quarter |
| Percentage Of FOI/EIR requests completed within timescale (%) |  | 100% | | | | 100% | All FOI requests responded to within timeframe |
| Council Tax Collection Rate |  | 27.6% | | | | 27.8% | Council Tax collection is slightly below target at end Q1. It has been a challenging quarter, with customer demand for help remaining high. In addition, 218 new properties have been added in Q1, taking our property base to 54,130. 72.48% of the new properties are in Bands E and F. We anticipate approximately 765 new properties to be added this financial year. Debt recovery work has been initiated for unpaid current year Council Tax with 7,312 Reminder Notices issued in Q1 (13.51% of all taxpayers). 5,512 of these progressed to Final Notice stage (75.38%) and 4,310 of those receiving a Final Notice progressed to Summary Warrant stage (78.19%). |

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| | | | | | | | Work continues to support those who are struggling to pay through offering flexible payment arrangements and also signposting to advice and financial support to help maximise income where eligibility exists and manage debt. |
| Quarterly Rent Arrears position |  | £1,385,679.7 | | | | £1,432,707.1 | <p>Current tenant rent arrears performance is strong at end Q1, with arrears levels being lower than the target set, partially helped by the summer rent free fortnight when no rent is charged for a two-week period therefore any monies received are offset against the overall debt.</p> <p>Significant work continues to support tenants making the transition from Housing Benefit to Universal Credit through the managed migration.</p> |
| Forecast savings achieved vs target (%) |  | 37.5% | | | | 100% | All savings were achieved in 2024/25. In 2025/26 the remaining 62.5% of savings are at amber and will be subject to ongoing activities, including income streams from treasury investments being achieved. This is expected to be achieved but will be later in the year before confirmed. |
| Claims for Community Care grants (Revenues QRT) | | 379 | | | | | <p>In Q1, we received 379 applications and made 247 awards, giving an overall award rate of 65.17%. The total awarded was £128,024.91, with an average award of £518.32.</p> <p>Award rates and volumes were steady across the quarter, with a slight increase in June.</p> <p>Overall, performance remains consistent and within expected levels.</p> |

| | | | | | | | |
|--|---|-------|--|--|--|------|--|
| Proportion of hardship relief committed |  | 79.4% | | | | 100% | <p>As of the current reporting period, 79.4% of the total DHP budget has been committed, comprising both spend to date and forecasted future spend. This reflects strong performance in terms of budget utilisation, particularly within the Bedroom Tax category, which shows an 81.1% commitment rate.</p> <p>The Other and Benefit Cap categories also demonstrate solid engagement, with committed spend at 73.9% and 73.0% respectively. The remaining 20.6% of the budget is uncommitted, indicating scope for further targeted support and interventions as we approach the end of the financial year. Continued monitoring will ensure that funds are maximised to support those most in need.</p> |
| Proportion of SWF Budget Spent |  | 27.8% | | | | 100% | <p>At the end of Quarter 1, our current spend totals £200,236.72, which represents 27.8% of the annual budget. This level of expenditure is broadly in line with expectations for the first quarter, reflecting steady demand for support through Community Care Grants.</p> <p>The spend indicates a consistent flow of applications, with no significant spikes or anomalies. We continue to prioritise urgent needs and ensure that awards are made in line with policy and eligibility criteria. Monitoring will continue into Q2 to ensure budget remains on track and responsive to any emerging trends or pressures.</p> |
| Proportion of SWF Community Care Grants decisions within 15 days | | | | | | | Q1 data will be available Oct 2025 |

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| Proportion of SWF Crisis Grants decisions within 1 day | | | | | | | Q1 data will be available Oct 2025 |
| Time taken for processing change of circumstance housing benefit applications up until the posting of notification of outcome of the application |  | 4.23 days | | | | 6 | Changes to existing claims were processed efficiently throughout the period, with average turnaround times consistently under 5 days , demonstrating strong operational responsiveness and effective workflow management. |
| Time taken for processing new housing benefit applications up until the posting of notification of outcome of the application |  | 21.03 days | | | | 26 | Over the three-month period, the volume of new claims remained consistent, averaging around 52 per month. The average processing time for new claims fluctuated, peaking in May at 25.10 days, before improving to 19.41 days in June, indicating a recovery from temporary delays. Performance across claim types varied, with Rent Rebates maintaining relatively stable processing times, while Private Tenants (PT) and Housing Association (HA) claims experienced longer turnaround times in June. |
| Amount of Financial Gains Secured |  | £460,185.8 | | | | £400,000 | 150 new clients accessed the service in Q1, a 28.67% reduction when compared to the same period last year. £460,185.79 has been secured in annual benefit gains for 59 clients during this period, exceeding the target set. This equates to an average annual increase in household income of £7,799.76. The largest portion of this relates to disability or health related benefits at 53.96%, 30.56% in working age benefits such as Universal Credit, 8.23% in pensioner benefits, 4.39% in housing related benefits, 2.82% in carer benefits and 0.03% in crisis related benefits. |

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|---|--|---|--|--|--|--|---|
| % of procurement spent on local enterprises with East Lothian (Local 1, 2 and 3) | | | | | | 20% 55% 57.5% | Data delayed and will be available for Quarter 2 |
| Number of regulated contracts awarded during the period that included Fair Work First criterion | | 9 | | | | Applied to all contracts where it is proportional and relevant to the nature of the contract | Fair Work First criterion (includes Living wage and Frar Trade) and is applied where it is proportional and relevant to the nature of the contract. |
| Number of contracted Community Benefits delivered | | 6 | | | | Baseline targets to be established | <p>Community benefits are applicable to procurements for goods/works/services over £50K in any financial year and as a result, are delivered in the longer term. 80% of contracts awarded during Q1 included community benefits.</p> <p>6 community benefits were delivered from existing contracts during Q1:</p> <ul style="list-style-type: none"> • £750 to spend on goods & services from local business, • £3k towards Community projects, • 4 x Year Mechanic Apprenticeship, • £1000 Transport donation for children and young people's holiday trips/youth work, • £500 Over 60s support (groups transport trips) & • £500 Growing Activities- in bloom community gardens. |

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| Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit) qrt |  | 2.3% | | | | 2.5% | At the end of July, % claiming out of work allowance is 2.3% with 1535 claimants. The rate remains below the Scottish average of 3.0%. Claimant count in the age group 18 to 21 decreased to 4.2% against the average of 5.0%. |
| Percentage of invoices sampled that were paid within 30 days QRT) |  | 89.6% | | | | 90% | 18,407 invoices paid on time from 20,552 total invoices in Q1. Even though we have been very busy with the testing, training and implementation planning for the new finance system, we have also prioritised operational work and have ensured that there are always enough people working in the Creditors mailbox. The continued focus on statements has pre-empted late payments, and targeted work with specific suppliers has also resolved many issues. |

Appendix 2: Head of Infrastructure Performance Report

2025/26 Quarter 1

Key

- Performance within target
- Performance within tolerance levels
- Performance outwith target / tolerance levels




- Priority 1 Ensure the financial sustainability of the council through the delivery of approved savings and transforming the way we deliver services. (contributes to the long-term objective: Grow our Capacity)
- Priority 2 Target resources on statutory services and focus on the highest risks and those most in need. (sits under the long-term objective: Grow our People)
- Priority 3 Deliver key infrastructure, economic development and environmentally sustainable projects within available council resources and maximising external funding. (contributes to the long-term objectives: Grow our Economy and Grow our Communities)





Key Strategic Delivery Plans and Actions: Quarterly Update


| Council Priority | What we will do | Due date (by end) | Status | Update |
|------------------|---|-------------------|----------|--|
| 3 | Deliver the Councils Property Asset Strategy and Management Plan 2024-2028 <ul style="list-style-type: none"> • Council Plan Action Plan Action Number 22: Implement a place-based approach to managing our assets | March 2028 | On track | <ul style="list-style-type: none"> • Progress is reported and monitored through Council. • The Asset Strategy went to Council on 25 June 2024 (see link below). There was no recommendation regarding reporting back to Council within a specific timescale. • https://www.eastlothian.gov.uk/meetings/meeting/17117/east_lothian_council • Place Making Asset Review project has completed extensive public engagement and consultation phase. Proposals are to be presented to a future Council meeting |
| 3 | Develop a strategy to address coastal erosion, marine pollution and encourage biodiversity along the coast <ul style="list-style-type: none"> • Council Plan Action Plan Action Number 24 | March 2026 | On track | <ul style="list-style-type: none"> • Staff are engaged with the Scottish Government on coastal change adaptation and transitioning from shoreline management plans to coastal change adaptation plans. • An East Lothian Biodiversity Partnership has been established with a range of key stakeholders and partners to |

| | | | | |
|---|---|---|----------|---|
| | | | | develop and oversee the implementation of the Local Biodiversity Action Plan |
| 3 | <p>Deliver the Councils Learning Estate Improvement Plan (LEIP)</p> <ul style="list-style-type: none"> Council Plan Action Plan Action Number 30 | March 2026 | On track | <ul style="list-style-type: none"> Progress with the investment in the school estate and infrastructure is reported to council through the quarterly financial reviews. The LEIP is an officer planning document and was published in the Members' Library in March 2024. Officers keep it under review and report on progress to the Learning Estate Project team and then to the Learning Estate Programme Board. |
| 3 | <p>Deliver the Councils Local Transport Strategy (LTS) 2018-2024</p> <ul style="list-style-type: none"> Council Plan Action Plan Action Number 34 Deliver the Councils Parking Management Strategy <p>Develop the Councils Local Transport Strategy (LTS) 2025-2029</p> | <p>March 2024</p> <p>tbc</p> <p>tbc</p> | Delayed | <ul style="list-style-type: none"> Progress with the existing 2018-2024 Transport Strategy will be reported when the Strategy is reviewed and revised Progress on delivery of the parking strategy is reported via Council. The Transport Strategy went to Council on 30 October 2018. https://www.eastlothian.gov.uk/meetings/meeting/16261/east_lothian_council There are a series of Members' Library reports relating to the Transport Strategy. New Transport Strategy to be developed and approved, however resource constraints are currently delaying progress. |
| 3 | <p>Deliver a revised Open Space Strategy 2025-2031</p> <ul style="list-style-type: none"> Council Plan Action Plan Action Number 35 | March 2026 | On track | <ul style="list-style-type: none"> Preparations for revised / refreshed Open Space Strategy have been taking place with cross service staff and external partners. |
| 3 | Deliver the Councils Sustainable Fleet Management Strategy | March 2026 | On track | <ul style="list-style-type: none"> Progress is detailed in the Capital Plan |
| 3 | Deliver the Councils Active Travel Plan | March 2026 | On track | <ul style="list-style-type: none"> Progress is detailed in the Capital Plan |

Key Performance Indicators: Quarterly Update

| Indicator | Current Status | 2025/26 Q1 | 2025/26 Q2 | 2025/26 Q3 | 2025/26 Q4 | 2025/26 Target | Explanation of performance |
|--|---|---------------|------------|------------|------------|--|--|
| Actual outturn as a % of budgeted expenditure |  | -4.67 | | | | 100% | Position is after applying reserves. In 24/25 Infrastructure carried the income savings target and this has been moved to non-service expenditure in 2025/26. Expected to come in under budget. |
| Average number of work days lost through sickness absence per employee (FTE) | | 4.18 FTE Days | | | 1.18 FTE | Baseline to be established for 2026/27 | Sickness Absence April 2025 - July 2025. Days lost figures represent contracted working days lost in position & contracted working days lost in position adjusted for Full Time Equivalent. FTE is 770.17, Working days lost 4,523.13, FTE days lost is 3,219.98, Overall absence rate is 5.38%. |
| Complaints - % complete in stage 1 |  | 59% | | | | 85% | |
| Percentage Of FOI/EIR requests completed within timescale (%) |  | 99% | | | | 90% | |
| Average number of days taken to re-let properties (Business) | | | | | | | |
| Percentage of pothole repairs completed within timescales | | 56% | | | | | The current completion rate for pothole repairs within allocated timescales stands at 56%. This figure is for all category of repairs and remains low due to issues with how defects are being closed off within the WDM system. We are actively working with WDM to ensure the reporting more accurately reflects on-the-ground activity. |

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| | | | | | | | |
| Recycling centre visits (QRT) | | 63090 | | | | | Data only available for Kinwegar |
| SCL_SD01 Number of attendances at indoor sports and leisure facilities |  | 145,340 | | | | 130,000 | Total visits in Q1 (01/04-30/06/2025) is 145,340. This is a better than usual Q1 performance due to some one-off events held within Enjoy facilities attracting high numbers of visitors |
| SCL_SD02 Number of attendances at pools |  | 73,543 | | | | 110,000 | <p>Total visits in Q1 (01/04-30/06/2025) is 73,543. This figure would have likely exceeded 80,000 visitors but Dunbar Leisure Pool was shut for the period 26/05-29/06/2025 for essential repair works.</p> <p>Visitors for all facilities / type:</p> <p><u>Q1 25/26</u></p> <p>Access to Leisure = 442</p> <p>Dry = 144,898</p> <p>Golf = 9,589</p> <p>Pitch = 67,125</p> <p>Wet = 73,543</p> <p>TOTAL = 295,597</p> <p>On top of this, a further 24,145 could be counted as spectators, but are <u>not</u> included above.</p> |
| EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days |  | 97.4% | | | | 95% | |
| EBS02 % of building warrants issued within 10 days from receipt of all satisfactory information |  | 86.7% | | | | 90% | |

| | | | | | | | |
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| | | | | | | | |
| RS01 Street lighting - repairs - average time in days Performance Indicator |  | 2.73 | | | | 5 | |
| RS02 Traffic lights - average time to repair failure (hours:mins) | | NA | | | | | Data is not currently available. We are currently relying on a third party, Yunex, to provide traffic signal performance data. Despite repeated follow-ups, they are experiencing difficulties generating the required report. We will continue to chase this and provide updates as soon as the data becomes available |

Appendix 3: 2022–2027 Council Plan – revised actions

Priority 1: Ensure the financial sustainability of the council through the delivery of approved savings and transforming the way we deliver services

| | Objective/action |
|----------|---|
| 1 | Implement the council's Digital Strategy to maximise provision of digital services, digital engagement with customers and maintain reliable and resilient digital infrastructure. |
| 2 | Implement the council's 2023-27 Workforce Plan which is focused on: <ul style="list-style-type: none"> • Sustaining a skilled, flexible, high performing and motivated workforce • Supporting and initiating transformational change • Building and sustaining leadership and management capacity. |
| 3 | Implementing the council's financial and transformation strategies, ensuring the council remains financially sustainable, and that available resources are targeted to support the delivery of core council priorities. |

Priority 2: Target resources on statutory services and focus on the highest risks and those most in need

| | Objective/action |
|-----------|--|
| 4 | Implement the four key objectives of the East Lothian Poverty Plan 2024-2028. |
| 5 | Implement the East Lothian Council 2021-2025 Equality Plan's 38 actions based around seven high level equality outcomes. |
| 6 | Improve the employability of East Lothian's workforce, promoting skills development and training in core sectors and supporting apprenticeship and modern apprenticeship opportunities. |
| 7 | Reduce the poverty related attainment gap, raise the attainment and achievement of our children and young people and help our children and young people achieve their potential. |
| 8 | Reduce homelessness and number of those living in temporary accommodation. |
| 9 | Ensure resources follow people's needs for social care services and continue to shift the balance of care through developing community-based options and maximising opportunities to live independently for as long as possible. |
| 10 | Review our early years offer to make sure we provide the best start through integrated arrangements with key partners and working with providers and parents to roll out enhanced hours of early learning in a flexible way. |
| 11 | Implement the Children and Young People's Service Plan, including developing whole family support services to provide effective early help. |

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| 12 | Ensure children's rights are placed at the heart of everything we do and incorporate the United Nations Convention on the Rights of the Child into council policies and practices. |
| 13 | Seek to enhance children and adolescent community mental health services (CAMHS) and provide targeted mental health and wellbeing support for children and young people and their families. |
| 14 | Continue to embed the recommendations of the Independent Care Review to shift policy, practice and culture to #KeepThePromise |
| 15 | Embed trauma informed and trauma responsive practice into everything we do – recognising the prevalence of trauma such as Adverse Childhood Experiences, and its impact on the emotional, psychological and social wellbeing of people. |
| 16 | Implement the Integration Joint Board's 2022-2025 Strategic Plan. |
| 17 | Support carers and young carers to build resilience in order for them to sustain their caring role whilst meeting their potential. |
| 18 | Continue to develop services and facilities to allow people to remain in their own home for as long as it is safe to do so, including working with our NHS partners to further develop the hospital to home and hospital at home services to get people home from hospital quickly and enable them to stay at home. |
| 19 | Work with NHS Lothian to improve access to GP facilities and services in our communities. |
| 20 | Work in partnership to provide suitable housing to enable self-care and independent living across East Lothian for older people and people with extra care needs. |
| 21 | East Lothian will continue to comply with the duty under the Counter-Terrorism and Security Act 2015, working collaboratively and proactively with partner agencies on matters relating to CONTEST and Prevent. |

Priority 3: Deliver key infrastructure, economic development and environmentally sustainable projects within available council resources and maximising external funding

| | Objective/action |
|----|---|
| 22 | Implement approach to streamline the number of council assets held and to ensure those operated are maximised in terms of use. Linked to this, services should be designed around our local communities, with powers devolved to local levels wherever possible, including to community councils and area partnerships, with citizens involved in decisions in a meaningful way – fulfilling our commitment to devote at least 1% of our revenue budget to participatory budgeting. |
| 23 | Implement the Climate Change Strategy 2025-2030. |

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| 24 | In partnership with stakeholders, develop a strategy to address coastal erosion, marine pollution and encourage biodiversity along the coast. |
| 25 | Deliver the East Lothian Local Economy Strategy 2024–2034 by supporting a fair, green and resilient economy through aligned planning policy and regional collaboration. This includes integrating the goals of the Local Economy Strategy into Local Development Plan 2 and the Regional Prosperity Framework, with a focus on growing community wealth, enabling just transition investment, growth in rural employment, and maximising the potential of strategic sites such as Cockenzie, Blindwells, Dunbar, and the Edinburgh Innovation HUB and Park. |
| 26 | Prepare, consult on and then adopt Local Development Plan 2, taking account of any local place plans that communities bring forward and allocating sufficient land for development. |
| 27 | Proactively lead the development and promotion of East Lothian’s strategic sites, including the Edinburgh Innovation Hub, Cockenzie, Blindwells, and Dunbar, to attract long-term, socially and environmentally responsible inward investment. Ensure this investment delivers secure, high-quality local employment, strengthens local supply chains, and contributes to inclusive economic growth and the development of community wealth. |
| 28 | Support the growth and resilience of East Lothian’s business base by targeting advice, funding, and capacity-building support to SMEs, start-ups, and rural enterprises, with a focus on socially and environmentally responsible businesses, local supply chain development, and inclusive employment. Encourage innovation, entrepreneurship and new models of ownership such as social enterprises and cooperatives, aligned to opportunities in priority sectors including clean energy, food & drink, tourism, digital, and care. |
| 29 | Work with energy companies to ensure as many jobs as possible come to East Lothian via the development of the off-shore windfarms, whilst seeking to retain employment for highly-skilled employers as Torness power station is decommissioned. |
| 30 | Continue to invest in our school estate, including new primary schools and extensions or upgrades to schools across the county, to meet growing demand in line with the Learning Estate Strategy. |
| 31 | Review the current Local Housing Strategy and complete the development and implementation of the new East Lothian Housing Strategy 2024-2029, whilst identifying new models to deliver affordable housing. |
| 32 | Invest in delivering over 700 new council homes and continue working with our registered social landlord partners to deliver over 400 new homes for social rent. |
| 33 | Continue to maximise funding and invest in homes to improve their energy efficiency to help reduce bills, prioritising the insulation and decarbonisation of all housing, helping to tackle fuel poverty as well as the climate crisis across all tenures. |

| | |
|-----------|---|
| | |
| 34 | Review the existing Local Transport Strategy, with actions that where resourced help to reduce emissions, enable active travel and enhance public transport. |
| 35 | Deliver a revised and updated Open Space Strategy that will seek to ensure provision of quality, useable, accessible local greenspace, enabling access to parks, greenspaces and the natural environment across our communities; and actions to protect and enhance open space / greenspace for people and nature where resourced to do so. |
| 36 | Support the provision of improved broadband and seek improved mobile telephony, including in rural areas. |

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| COMMITTEE: | Policy and Performance Review Committee |
| MEETING DATE: | 18 September 2025 |
| BY: | Executive Director for Council Resources |
| REPORT TITLE: | Annual and 'Top 50' Council Plan Performance Indicators Report |
| REPORT STATUS: | Public |

1 PURPOSE OF REPORT

- 1.1 To provide the Committee with information regarding the performance of council services during 2024-25 as reported through Annual and Top 50 Council Plan Indicators.

2 RECOMMENDATIONS

Members are recommended to:

- 2.1. The Committee is asked to use the information provided in this report to consider whether any aspect of the Council's performance is in need of further analysis.
- 2.2. To note this is the last Top 50 report within the current format. It will be replaced by the new annual Strategic Performance Report as approved by PPRC in June 2025. The first of these will be reported in June 2026.

3 BACKGROUND

- 3.1. The approved set of 'Top 50' Performance Indicators are being used to help monitor progress towards the outcomes contained in the Council Plan. The Top 50 also includes 10 indicators that have been identified as a priority and are referred to as the Top 10 (these have an additional ID reference T1-T10). Appendix 2 provides the results of the Top 50 / Top 10 indicators.

- 3.2. The Council has several annual performance indicators that are not included in the Top 50 Council Plan Indicators. These are reported in Appendix 1.

Annual Performance Indicators

- 3.3. Annual performance indicators (Appendix 1) that may be of particular interest to members include:

Improve the condition, energy efficiency and management of housing stock

- 3.3.1 The % reactive repairs carried out in the last year completed right first time increased from 85.7% to 89.2% and is slightly below the 90% target.
- 3.3.2 The % of rent due in the year that was lost due to voids increased from 0.7% to 1.4 and above the target of 1%.
- 3.3.3 The percentage of council dwellings that are energy efficient reduced slightly from 91.8% to 89.4%.

Increase Communities and Individual Resilience

- 3.3.4 Total number of people involved in Connected Communities (CLD) activity increased from 24,468 to 30,377. This total includes 12,328 young people, 8,405 adults and 9,644 children. The increase reflects the development of community centre programmes, sustaining levels of engagement with children and specialist Youth Worker engagement in schools and outreach work. Young people completing the Duke of Edinburgh Awards remains steady with 161 young people achieving an award.

Improve Attendance Management & Increase Staff Absence

- 3.3.5 Average number of sickness absence days per teacher increased slightly from 6.65 to 7.72 days. Scottish average is 7.6 (2023/24). The top reason for absence is stress, anxiety and depression. 2,412.91 days (29.77% of all teaching absence days lost).
- 3.3.6 The average days lost for all other local government employees increased from 13.73 to 14.57 days. Scottish average is 13.9 (2023/24 LGBF). Stress/anxiety and depression are the top reason for absence with 12,312.97 days (27.91% of all LGE absence days lost). Musculoskeletal injuries are the 2nd highest absence reason 6,820.10 days (15.46% of all LGE absence days lost). This includes complaints relating to back/spinal disorder, injuries to lower limbs, fractures and sprains/strains.

Top 50 Council Performance Indicators

- 3.4. The Top 50 Council Plan Indicators shown in Appendix 2 are based around six of the Council Plan objectives. Indicators that may be of particular interest to members include:

Reduce Poverty and Inequality

- 3.4.1 CP1 – the % children in households with less than 60% of average income after housing costs increased slightly from 21.3% to 22.1%. The Scottish average is 22% and East Lothian ranks 15th when compared with other councils. The End Child Poverty National report highlights devolved policies such as the Scottish Child Payment have contributed to lower levels of poverty across Scotland, as compared to the rest of the UK.
- 3.4.2 CP3 – The percentage of the population claiming Out of Work allowance/ Universal Credit has remained consistent over the year and currently at 2.3%. The rate remains below the Scottish average of 3.1%. There were 1570 claimants.

Grow our Economy

- 3.4.3 CP09 / CP10 - the number of participants in Council operated or funded employment programmes increased from 836 to 996. However, the proportion of participants who progressed into employment fell from 22% to 19%. The service continues to see an increase in referrals from those that are furthest away from the labour market with significant and entrenched barriers who will take longer to progress into employment. Funding is utilised to provide a range of programmes including supported job opportunities. 189 people have been supported into work during 2024/25 which is a 13% increase from 2023/24.
- 3.4.4 East Lothian Works has continued to expand the employability offer to residents of East Lothian. We have used external funding from Scottish and UK Government to increase the range of support available to young people and adults, including parents, with a multitude of barriers to securing and sustaining employment.
- 3.4.5 CP13 – Based on benchmarking data (2023/24 LGBF), the number of start-ups per 10,000 population increased to 16.5. This is against a Scottish average of 13.6. Rank position also improved from 25th to 13th.
- 3.4.6 The majority of the start-ups were sole traders or micro businesses and would not be anticipating creating employment beyond themselves. Businesses are still cautious about predicting growth including job creation operating in a challenging/uncertain environment e.g. cost of doing business and the global context.

Grow our People

- 3.4.7 CP17 – CP21 – the education indicators are for the academic year 2023/24 (exams taken in May / June 2024). These show that progress is being made towards achieving the stretch aims for reducing the poverty related attainment gap. The figures for academic year 2025, (exams taken in May / June 2025) will not be available until 2026.
- 3.4.8 CP26 – 799 referrals received into the single point of access (SPA) from the beginning of the school year (Aug 2024) to June 2025. This year, as the test of change ended in April 2024, we have only included requests which are for mental health support from one of our SPA services. We received the highest numbers from secondary school pupils and more girls than boys. The most common outcome of a SPA referral was School Counselling.

Grow our Communities

- 3.4.9 CP36 – the number of volunteering hours engaged in Connected Communities activity increased from 12,183 to 15,713. The increase reflects more consistent reporting of the large number of volunteering opportunities within the Connected Communities Service including 6 area partnerships, community centre management committees/ board of trustees and DofE volunteer hours.
- 3.4.10 CP38 – the average number of days to re-let properties increased from 49.9 to 62.5 days. A concerted cross-team effort to tackle the overall number of empty properties (from 283 to 179) resulted in a 36% reduction over the period. However, this included a notable number of longer-term voids, which saw the overall average number of days increase to 62.52 days. Nonetheless, this figure remains some 14 days shorter than the Scottish LA average of 78.11 days.

Grow our Capacity

- 3.4.11 CP45 - Total number of on-line form transactions have improved during the year from 52,022 to 88,563. This has exceeded the annual target of 60,000. Popular services include waste container request (29,261), garden waste (24,157) and bulky waste (7785).
- 3.4.12 CP47 – Average number of sickness absence days per local government employee and teachers increased from 11.87 to 12.81. Stress/anxiety and depression are the top reason for absence with 14,725.89 days (28.18% of total). Ongoing support is provided to assist and manage attendance through a variety of means including the provision of Managing Attendance training for managers by HR and support and case management reviews.
- 3.4.13 CP48 - Percentage of income due from Council Tax received by the end of the year is 96.8% and on target for the year. 882 new properties were added to our domestic property base in 2024/25, taking our overall property base to 53,912 at end of year. 776 of these new properties were

in Band D or above, 87.98%. Overall, East Lothian has reported a 31% increase in its domestic property base since start of 2005/06.

3.4.14 The volume of work coming into the team has remained extremely high in 2024/25 and managing down this work whilst providing support for local residents in need of help has been challenging. The team has worked tremendously hard to ensure council income is maximised through efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.

4 POLICY IMPLICATIONS

4.1 No policy implications.

5 RESOURCE AND OTHER IMPLICATIONS

5.1 Finance:

5.2 Human Resources:

5.3 Other (e.g. Legal/IT):

5.4 Risk:

6 INTEGRATED IMPACT ASSESSMENT

6.1 ***Select the statement that is appropriate to your report by placing an 'X' in the relevant box.***

An Integrated Impact Assessment screening process has been undertaken and the subject of this report does not affect the wellbeing of the community or have a significant impact on: equality and human rights; tackling socio-economic disadvantages and poverty; climate change, the environment and sustainability; the Council's role as a corporate parent; or the storage/collection of personal data.

or

The subject of this report has been through the Integrated Impact Assessment process and impacts have been identified as follows:

| Subject | Impacts identified (Yes, No or N/A) |
|---|-------------------------------------|
| Equality and human rights | N/A |
| Socio-economic disadvantage/poverty | N/A |
| Climate change, the environment and sustainability | N/A |
| Corporate parenting and care-experienced young people | N/A |
| Storage/collection of personal data | N/A |
| Other | N/A |

The Integrated Impact Assessment relating to this report has been published and can be accessed via the Council's website:

https://www.eastlothian.gov.uk/info/210602/equality_and_diversity/12014/integrated_impact_assessments

7 APPENDICES

- 7.1 Appendix 1: 2024/25 Council Plan Annual Indicators Report
- 7.2 Appendix 2: 2024/25 Top 50 Council Plan indicators Report

8 BACKGROUND PAPERS

- 8.1 End Child Poverty National Report https://endchildpoverty.org.uk/wp-content/uploads/2025/05/ECP_25StatsMPBriefing_AW_Dig.pdf

9 AUTHOR AND APPROVAL DETAILS

Report Author(s)

| | |
|--------------------|--|
| Name | Michelle Cockburn / Gary Stewart |
| Designation | Transformation & Digital Portfolio Manager Policy Officer (Performance) |
| Tel/Email | |
| Date | 27th August 2025 |

Head of Service Approval

| | | |
|---|---------------------------|--|
| Name | Ellie Dunnet | |
| Designation | Head of Finance | |
| Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed | Yes | |
| Approval Date | 8th September 2025 | |

Appendix 1 - Council Plan Annual Performance Report

Dates

31/03/2025



Annual Report

| Measure | | Previous Year | Latest | Target | Comments |
|--|---|---------------|--------|--------|---|
| Improve the condition, energy efficiency and management of housing stock | CH06 % reactive repairs carried out in the last year completed right first time | 85.7 | 89.2 | 90.0 | Notable year-on-year improvement arising from relatively steady back-office staffing provision |
| | CH07 % properties that require a gas safety record which had a safety check by anniversary date | 100.0 | 100.0 | 100.0 | The Council remains fully compliant with Gas Safety Regulations. |
| | HSN2 CH Percentage of rent due in the year that was lost due to voids | 0.7 | 1.4 | 1.0 | The number of active voids peaked in April 2025 but steadily declined thereafter due to substantial efforts undertaken to address a backlog of major voids. Key measures have been established to improve performance such as, a dedicated major voids team, regular monitoring meetings, and the implementation of streamlined processes. Additionally, staffing stability both in back-office functions and within the craft workforce has contributed to improved performance. |
| | HSN3 CH Percentage of dwellings meeting the Scottish Housing Quality Standard | 89.7 | 89.7 | 100.0 | Compliance with The Scottish Housing Quality Standard (SHQS) for social housing has marginally improved and remains well above the Scottish Local Authority average. |

| | Measure | Previous Year | Latest | Target | Comments |
|--|---|---------------|--------|--------|---|
| | HSN5 CH Percentage of council dwellings that are energy efficient | 91.8 | 92.0 | 100.0 | The Energy Efficiency Standard for Social Housing (ESSH) came into force on the 1st of January 2021, which now forms part of the wider SHQS. This effectively raised the bar in terms of increased energy ratings to be met. The Scottish Government are currently reviewing the way social landlords measure and report on energy performance and we await release of a new Social Housing Net Zero Standard (SHNZS). Based on the existing ESSH measure, there is marginal improvement, which remains higher than the Scottish Local Authority average. |
| | PM02 Average length of time (hrs) taken to complete emergency repairs | 3.7 | 3.8 | 4.0 | Minor year-on-year change remaining well within 4 hour target |
| Increase community and individual resilience | CLD02 Number of adults engaged in Connected Communities (CLD) Activity | 6,006 | 8,405 | | CLD 02 Increase reflects the development of community centre programmes to address identified needs and priorities within communities, such as addressing isolation of older adults. |
| | CLD03 Number of children engaged in Connected Communities (CLD) Activity | 9,160 | 9,644 | | CLD 03 Sustaining level of engagement with children through for example school transition programmes, junior youth clubs and holiday clubs. |
| | CLD04 Number of young people engaged Connected Communities (CLD) Activity | 9,302 | 12,328 | | CLD 04 Increase reflects the impact of the Youth Development Officer's MSYP i.e. Members of the Scottish Youth Parliament consultation work in schools and Young Scot inputs. Specialist Youth Workers engagement work with secondary school pupils and continuing youth work programmes such as youth clubs and outreach youth work. |
| | CLD05 Number of young people successfully completing DofE awards. | 169 | 161 | | 161 young people successfully completed their award, with 122 bronze, 35 silver and 4 gold awards gained. This is a progressive award and shows an increase for silver completion rate during 24/25 compared to 12 silver in the previous year. |
| Equal Opportunities | > Corp3b HR Percentage of the highest paid 5% of employees who are women | 54.9% | 54.5% | | 224 employees in the highest paid 5% of earners, with 122 women employees in the top 5% |

| | Measure | Previous Year | Latest | Target | Comments |
|---|---|---------------|--------|--------|---|
| Reduce unemployment | > EDSI_B11 Number of jobs created by start ups assisted by Business Gateway | 131 | 74 | | the majority of the start-ups were sole traders or micro businesses and would not be anticipating creating employment beyond themselves. Businesses are still cautious about predicting growth including job creation operating in a challenging/uncertain environment e.g. cost of doing business and the global context. |
| Maximise opportunities to increase the supply of affordable housing | EDSI04 Number of affordable housing site starts | 230.0 | 97.0 | 84.0 | in 24/25 we had a total of 97 units start on site for the whole of East Lothian. This is a lower amount from previous years as some sites started and counted in 23/24 and were not counted in 24/25. |
| Improve the employability of East Lothians Workforce | EDU02 Number of people assisted into work from ELC employability programmes | 167 | 189 | | We continue to see an increase in referrals from those that are furthest away from the labour market with significant and entrenched barriers who will take longer to progress into employment. Funding is utilised to provide a range of programmes including supported job opportunities. 189 people have been supported into work during 2024/25 which is a 13% increase from 2023/24. |

| | Measure | Previous Year | Latest | Target | Comments |
|----------------------------|--|---------------|--------|--------|--|
| Provide efficient services | ELC Asset1 Proportion of operational buildings that are suitable for their current use > | 81.5% | 82.4% | 81.9% | <p>In order to determine the Suitability/fitness for purpose of Operational assets, the Suitability Questionnaire provides a consistent method for recording this data.</p> <p>Together with other factors, the Suitability data is used as part of the decision making process for future development of the Estate, in order to meet the needs of the Stakeholders and support services.</p> <p>Reasons and explanation of why performance may change, compared with previous years, may be the result of factors including:</p> <ul style="list-style-type: none"> • 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. • Recent Suitability surveys being carried out. <p>Target increase by 0.5% each year.</p> |
| | ELC Asset2 Proportion of internal floor area of operational buildings in satisfactory condition > | 90.3% | 86.8% | 90.8% | <p>As part of government guidance ELC has attempted to improve the Condition of its Estate by using the Condition Surveys as a basis to provide information to assist in prioritising and targeting improvement works across its Estate.</p> <p>Reasons and explanation why performance may change, compared with previous years, may be the result of a number of factors including:</p> <ul style="list-style-type: none"> • New build works. • Refurbishment works, of existing buildings, which have improved Condition. • Changes to Estate (e.g. properties acquired/disposed, properties changing from Non Operational to Operational) which could inadvertently affect overall percentage of Condition of Estate. • Recent Condition Surveys being carried out. <p>Target increase by 0.5% each year.</p> |

| | Measure | Previous Year | Latest | Target | Comments |
|--|--|---------------|--------|--------|---|
| Improve attendance management and reduce staff absence | <p>> ELC Corp6a Average number of sickness absence days per teacher</p> | 6.65 | 7.72 | | <p>Overall average days lost to sickness absence for teachers increased from 6.65 days to 7.72. Scottish average is 7.6 (2023/24). The top reason for absence is stress, anxiety and depression. 2,412.91 days (29.77% of all teaching absence days lost).</p> <p>Absence is monitored closely and employees are supported appropriately, including through the support of Occupational Health, with reasonable adjustments being made where possible. The service continues to have more staff trained in Mental Health First Aid, to undertake the role of Listening Ears, and makes good use of the new Employee Assistance provider. The Education Service also works closely with professional associations to explore reasons for absence and related supports.</p> |
| | <p>> ELC Corp6b Average number of sickness absence days per local government employee</p> | 13.73 | 14.57 | | <p>Overall average days lost to sickness absence for other local government employee (non teacher) increased from 13.73 to 14.57 days. Scottish average is 13.9 (2023/24 LGBF).</p> <p>Stress/anxiety and depression is the top reason for absence with 12,312.97 days (27.91% of all LGE absence days lost). Musculoskeletal injuries are the 2nd highest absence reason 6,820.10 days (15.46% of all LGE absence days lost). This includes complaints relating to back/spinal disorder, injuries to lower limbs, fractures and sprains/strains.</p> |
| Reduce crime and anti-social behaviour | PS01 % of cases being promoted from the anti-social behaviour case monitoring group to court | 3% | 10% | | The temporary employment of external solicitors has increased the number of cases being promoted to Court, although, the actual number of cases remain low in comparison to the broader caseload |
| Increase waste recycling | SCL_AS01 Percentage of Other Waste Recycled | 100.0 | 100.0 | 100.0 | 100% recycling rate based on contracts in place with disposal companies |
| | SCL_AS02 Percentage of Green Waste & Beach Waste Recycled | 100.0 | 100.0 | 100.0 | 100% recycling rate based on contracts in place with disposal companies |

Appendix 2 - Council Plan 2022-2027 Top 50 Performance Report

Dates

31/03/2025

Reduce Poverty & Inequality

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|--------|---|----------------|--------------|--------------------|-----------|---|
| CP1 T1 | % of children living in households with less than 60% of average income after housing costs | 21.3% | 22.1% | 10.0% | ▲ | This shows the percentage of children who are in households with incomes net of housing costs that are below 60% of the median. Latest figures available show a slight increase to 22.1%. Data is published 2 years in arrears. 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). |
| CP2 | % of citizens who are say they are managing financially Very Well & Quite Well | 50.0% | 45.0% | 55.0% | ▲ | <p>Respondents were asked how well their household is currently managing financially, with 19% of respondents saying they are managing very well. This is only marginally more than the 2021 survey where 22% were managing very well. The combined percentage of respondents managing either very or quite well has decreased from 54% in 2019 to 50% in 2021 and again to 45% in 2024.</p> <p>On the other hand, 6% of respondents said they were not managing very well, 5% had some financial difficulties and less than 1% said they were in deep financial trouble. The combined percentage of respondents who were not managing very well, had some financial difficulties or were in deep financial trouble has been increasing marginally since 2019 with 6% giving this response in 2019, 8% in 2021 and rising to 11% in 2024.</p> |
| CP3 | EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit) | 2.4% | 2.3% | 2.6% | ★ | For Q4 % claiming out of work allowance is 2.3% with 1570 claimants. The rate remains below the Scottish average of 3.1%. Claimant count in the age group 18 to 21 decreased to 4.4% against the average of 4.8%. |

Respond to Climate Emergency

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG | Comments |
|--------|--|----------------|--------------|--------------------|-----|--|
| CP4 T2 | ELC EDSI02 Corporate annual greenhouse gas emissions (tonnes CO2e) | 13990.19 | 16858 | 12600 | ▲ | Updated annual targets are included in our Climate Change Strategy 2025-30 as part of our carbon budgets. For report year 2024/25 (we will have results in November) our target is 15,760. There's a 9 month delay between completing the financial year & submitting emissions in the Public Bodies Report. |
| CP5 | East Lothian Council's score in Adaptation Scotland's Capability Framework | 2.16 | | 3.00 | ? | Adaptation Capability Framework was updated in 2025 and a new workshop is planned. |
| CP6 | Number FTE staff undertaking Carbon Literacy Training programme & certified as Carbon Literate | 45 | 58 | 500 | ▲ | Next update available in Nov 2025. The target for Carbon Literacy is 500 members of staff by 2027. |

Growing Our Economy

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|----------|---|----------------|--------------|--------------------|-----------|--|
| CP07 T3 | Proportion of people of working age (16-64) in employment in East Lothian (including self employed) | 76.40 | 84.40 | 80.00 | ★ | In East Lothian 84.4% (57,700) of working age population 16-64 are in employment. The Scottish average is 74%. This has increased from 76.4%. Positive movement suggests more residents in work or self-employment, showing that local opportunities are growing and accessible, and that support is helping people of all backgrounds into jobs. Source: NOMIS labour supply |
| CP08 | Number of businesses accessing support services (Business Gateway, Economic Development, Planning) | 1,148 | 1,124 | 1,200 | ● | this figure is Business Gateway only and note that ELC does not have a CRM in place to record the individual business interactions across services |
| CP09 | EDU03 Number of people participating in EL Works operated or funded employability programmes | 836 | 996 | 850 | ★ | There has been a 19.1% increase in the number of people participating compared to 2023/24. We have used external funding from Scottish and UK Governments (NOLB/PES and UKSPF) to increase the range of support available to young people and adults, including parents, with a multitude of barriers to securing and sustaining employment. There is a mixed economy of provision which includes a range of ELW internal delivery. The majority of commissioned provision is via our Employability Grants Programme where providers deliver specialist support at stages 1-5 of the strategic skills pipeline. Funding has focused on participants with a disability or long-term health condition, and on young people without a positive destination. |
| CP10 | EDU01 % of people involved in Council operated employability programmes progressed into employment | 22% | 19% | 25% | ▲ | We continue to see an increase in referrals from those that are furthest away from the labour market with significant and entrenched barriers who will take longer to progress into employment. Funding is utilised to provide a range of programmes including supported job opportunities. 189 people have been supported into work during 2024/25 which is a 13% increase from 2023/24. |
| CP11 | > CHN21 Participation rates for 16-19 year olds | 94.5% | 94.6% | 92.7% | ★ | Annual Participation Measure is 94.6% for 23/24 next report due August 25 |
| CP12 T4 | Business base – number of businesses | 3,110 | 3,160 | 3,300 | ● | Positive movement means continued growth in the number of locally registered businesses, reflecting East Lothian's attractiveness as a place to start and grow a company. Expanding the business base would suggest that entrepreneurship, inward investment, and diversification of sectors are being successfully supported. Growth spread across rural and urban areas would also indicate progress in creating a more resilient local economy. |
| CP12 T4b | Number of businesses with more than 50 employees | 40 | 40 | | | Positive movement here would be an increase in the number of medium-sized employers, suggesting that smaller firms are successfully scaling up. This would demonstrate a healthy pipeline of growth businesses, underpinned by access to skills, finance, and infrastructure. Progress in this measure would strengthen local supply chains and broaden the range of good quality jobs available in East Lothian. |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|----------|---|----------------|--------------|--------------------|-----------|--|
| CP12 T4c | Number of businesses with more than 250 employees | 10 | 10 | | | Positive movement would result from attracting new large employers or enabling existing ones to expand, increasing the number above 250 employees. Growth would reinforce East Lothian's position as a competitive business location, particularly in sectors like energy, food and drink, tourism, and data/tech. This would also enhance economic resilience by anchoring more high-value jobs, supply chain opportunities, and community wealth benefits locally. |
| CP13 | Econ5 No of business gateway start-ups per 10,000 population | 16.50 | 15.53 | 13.60 | | <p>For 2023/24, the number of start-ups increased from 13.3 to 16.5 per 10,000 population against a Scottish average of 13.6. Rank position also improved from 25th to 13th. Interim figure for 2024/25 is 15.5.</p> <p>★ The majority of the start-ups were sole traders or micro businesses and would not be anticipating creating employment beyond themselves. Businesses are still cautious about predicting growth including job creation operating in a challenging/uncertain environment e.g. cost of doing business and the global context.</p> |
| CP14a | % of procurement spent on local enterprises with East Lothian (Local 1) | 18.2% | 15.0% | 20.0% | | <p>▲ This measure focuses on the proportion of procurement spend which is targeted at "local" enterprises 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. 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.</p> <p>Total spend for Local 1 area £37,143,933.71 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.</p> |
| CP14b | % of procurement spent on local enterprises East Lothian, Edinburgh & the Lothians (Local 2) | 51.4% | 57.4% | 55.0% | | <p>★ Total spend for Local 2 area £141,811,788.55. Local 2 is the Lothians, which includes Edinburgh, Midlothian and West Lothian.</p> |
| CP14c | % of procurement spent on local enterprises City Region Deal area (Local 3) | 53.5% | 60.5% | 57.5% | | <p>★ Total spend for Local 3 area £149,451,556.19. Local 3 is Edinburgh and South-East Scotland City Region, which includes Fife and Scottish Borders local authorities.</p> |
| CP15 | ECON9 Town Vacancy Rates | 9.0% | 12.0% | 5.0% | | <p>▲ Town vacancy rate has increased to 12% for 2023/24 and within the Scottish average. Quartile position has now moved to 2</p> |
| CP16 | Difference between average residential earning and workplace earning (hourly & annual earnings) | 4,061 | | | | Data is currently not available |

Growing our People – Close the poverty related attainment gap

| ID | Measure | Previous (2yrs) | Previous Value | Latest Value | Target / RAG Alert | RAG | Comments |
|---------|--|-----------------|----------------|--------------|--------------------|-----|---|
| CP17 | Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in literacy | 30.0% | 23.3% | 22.5% | 20.0% | ▲ | Literacy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2023-24 on the previous year with learners from the most deprived areas recording their highest achievement rates to date at 54.7%. The attainment gap in East Lothian reduced across all primary school stages to its lowest level to date for literacy (22.5 pp) above the 2023/24 stretch aim of 20.0pp. 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. |
| CP18 | Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in numeracy | 22.1% | 23.6% | 19.8% | 21.0% | ● | Numeracy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2023-24 on the previous year with learners from the most deprived areas recording their highest achievement rates to date at 63.7%. The attainment gap in East Lothian reduced across all primary school stages to its lowest level to date for numeracy (19.8 pp) exceeding the 2023/24 stretch aim of 21.0pp. 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 |
| CP19 T5 | Attainment gap in quintiles 1 to 5 in the no. school leavers attaining 1+ passes at SCQF level 5 | 39.6% | 25.7% | 37.7% | 29.0% | ▲ | <p>The attainment gap in East Lothian in 2023/24 increased by 12.0 pp on the previous year. This is due to a decrease in the achievement rate among school leavers from the most deprived areas and an increase among those from the least deprived areas.</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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty</p> <p>The stage and the point at which a young person leaves school during or at the end of a school year will have an impact on this measure. School leavers may also have gained attainment in years with different certification methods prior to 2023-24. Due to changes in how qualifications were assessed and graded in the years 2020 to 2023 comparisons of attainment between 2023-24 and earlier years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.</p> |

| ID | Measure | Previous (2yrs) | Previous Value | Latest Value | Target / RAG Alert | RAG | Comments |
|------|---|-----------------|----------------|--------------|--------------------|-----|---|
| CP20 | Attainment gap in quintiles 1 to 5 in the no. of school leavers attaining 1+ passes at SCQF level 6 | 55.7% | 52.2% | 44.7% | 49.0% | | <p>Achievement rates of school leavers living in the least and the most deprived areas in East Lothian increased in 2023-24 on the previous year with the poverty related attainment gap reducing by 8.6 percentage points to 44.7 percentage points, exceeding the 2023/24 stretch aim.</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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty</p> <p>The stage and the point at which a young person leaves school during or at the end of a school year will have an impact on this measure. School leavers may also have gained attainment in years with different certification methods prior to 2023-24. Due to changes in how qualifications were assessed and graded in the years 2020 to 2023 comparisons of attainment between 2023-24 and earlier years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this time.</p> |
| CP21 | Attendance gap between quintiles 1 and 5 in overall school attendance | 6.4% | 6.8% | 6.2% | 5.0% | | <p>The attendance rate gap in East Lothian in 2023/24 decreased by 0.6 percentage points on the previous year.</p> <p>The East Lothian Council Raising Attainment Strategy sets out the stretch aims in place for each school to improve attendance. Schools across East Lothian use a variety of strategies to promote good attendance and support those who are struggling to attend school.</p> |

Growing our People – Improve the life chances of children


| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|---------|--|----------------|--------------|--------------------|-----------|---|
| CP22 | The % of young people receiving After Care who are in a positive destination | 60% | 71% | 60% | | <p>Young people, under the age of 26, who cease to be looked after on or after their 16 birthday are eligible for aftercare services. Positive destinations for care leavers typically include higher or further education, employment, training, volunteering, or other activities that support their personal development and future development.</p> <p>2024/2025 saw an increase in the number of young people accessing aftercare with positive destinations at 71%. These figures include young people 'actively seeking' a positive destination.</p> |
| CP23 T6 | Percentage of child protection re-registrations within 24 months | 0% | 3% | 10% | | <p>Over the 12 month period there were a total of 39 Child Protection registrations, with one of these having been on the register within the previous 24 months.</p> <p>Domestic and emotional abuse were the most common reasons for registrations. The re-registration in 2024/2025 was in light of domestic abuse and parental drug misuse.</p> |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|------|---|----------------|--------------|--------------------|-----------|---|
| CP24 | Number Looked after children with more than 2 placement moves in a year | 1 | 3 | | | Providing children experiencing the 'care system' with stability is key during times spent living away from their parents. Unnecessary moves make it more difficult for children to make friends and build relationships, settle at school and in neighbourhoods and communities, The proportion of 'looked after' children who are experiencing more than two home moves within the year have always made up a small proportion of the overall 'looked after' children in East Lothian. |
| CP25 | Number of young people receiving continuing care | 27 | 28 | 11 | ★ | Young people born after April 1, 1999, who were in foster, kinship, or residential care on or after their 16th birthday are eligible for Continuing Care, which extends support until age 21, regardless of their legal care status. There were 28 young people obtaining Continuing Care at the end of 2024/2025. |
| CP26 | Number of referrals of children and young people to mental health services Single Point of Access | 1,191 | 799 | | | The Single Point of Access has received 799 for assistance between August 2024 and June 2025. A significant reduction from last year. However, the figure from last year included those requests that were only seeking neurodevelopmental assessment. This year, as the test of change ended in April 2024, we have only included requests which are for mental health support from one of our SPA services. The most common reason for referral is anxiety, followed by emotional and behavioural difficulties. We received the highest numbers from secondary schools pupils and more girls than boys. The most common outcome of a SPA referral was School Counselling. |








Growing our People – Adults and older people

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|------|--|----------------|--------------|--------------------|-----------|---|
| CP27 | Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1000 pop) | 224.0 | 626.0 | 245.0 | ▲ | <p>The number of days spent in hospital by people over the age of 75 when they were medically able to be discharged increased in 2024/25, although still remained below the Scottish rate (952 per 1,000 population).</p> <p>The rise in East Lothian patient delays for during the latter part of 2024 reflected the national picture, resulting from continuing pressure on services and resource constraints.</p> <p>East Lothian HSCP continued to develop and improve on it's coordinated, multi disciplinary approach to the closing monitoring and management of hospital flow. Additional Scottish Government funding from the start of 2025 has supported the introduction of a new HomeFirst model to further improve hospital flow and reduce delays - this is part of a Lothian wide 'whole system' Unscheduled Care improvement programme.</p> |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|-------------|---|----------------|--------------|--------------------|-----------|---|
| CP28b T7 | % of under 65 with intensive care needs receiving personal care at home | 83% | 85% | 83% | | <p>This indicator relates to the location where people eligible for personal care receive that care - this can be in either a nursing / care home, a hospital setting, or at home.</p> <p>In Q4, 85% of people under 65s with intensive care needs received personal care at home, whilst 15% received it in a permanent nursing / residential placement. It is anticipated that the number of people under 65s with intensive care needs will grow as more young people transition to adult services. The impact of this on services, particularly in the context of budgetary pressures, will be closely monitored and reflected in service planning and development. (For the purposes of this national indicator, 'intensive care needs' are defined as a level of need whereby the individual is eligible for free personal care.)</p> |
| CP29 T7 | % of 65+ with intensive care needs receiving personal care at home | 56.0 | 56.0 | 55.0 | | <p>In Q4, 56% of people over 65 with intensive care needs receiving personal care received it at home, 43% in a nursing or care home setting, and 1% in a hospital setting. The percentage of people over 65 with intensive care needs receiving personal care at home has remained the same for some time.</p> <p>Again, demographic change, budget constraints, and the ongoing priority to enable people to remain at home as long as possible will impact on this area of service delivery going forward. Work is currently underway to embed an approach whereby care home placement is only considered when other support options have been fully explored and the individual's level of need can only be met in a care home setting.</p> |
| CP30 | Emergency (or preventable) hospital admission rate | 9,545 | 9,204 | 9,000 | | <p>Figure for 2024. Improvement from previous year and below the Scottish rate (11,559 per 100,000 population).</p> <p>Reducing attendances at the Accident and Emergency Department and preventing unnecessary admissions continues to be the focus of a range of HSCP activities, including delivery of the InReach Project and more recently the development of the East Lothian HomeFirst model at the start of 2025.</p> |
| CP31 | Fall rates per 1,000 population aged 65+ | 22 | 21 | 20 | | <p>Figure for 2024. Improvement from previous year and below the Scottish rate (23 per 1,000 population).</p> <p>Reducing falls is a strategic priority for the IJB and activity has included the development of an East Lothian Falls Service and Falls Pathway, and through the introduction of a Community of Practice for Falls Prevention.</p> <p>Demographic change will potentially impact on figures in the future given the growing number of over 65s in the 'older' age range (80+) who may be more vulnerable to falls.</p> |
| CP32 | Proportion of last 6 months of life spent at home or in a community setting | 88% | 89% | 88% | | <p>Figure for 2024. Slight improvement from the previous year and now reflecting the Scottish level (89%).</p> <p>Shifting the balance to providing care at home or in a community setting rather than in a hospital continues to be a strategic priority for the IJB; this includes the ongoing development of the provision of palliative and end-of-life care by multidisciplinary teams in the community.</p> |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|------|---|----------------|--------------|--------------------|---|---|
| CP33 | % of adults able to look after their health very well or quite well | 92% | 92% | 93% |  | No update - Health and Care Experience survey only carried out every 2 years. |

Growing our Communities

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|---------|---|----------------|--------------|--------------------|---|--|
| CP34 | % of citizens who agree the Council is good at listening to peoples views before it makes decisions | 13.0% | 13.0% | 50.0% |  | The 2024 Residents' survey has been completed. The percent of citizens who agree with this statement has remained the same at 13%. The percent who disagreed increased from 44% to 52% in 2024. |
| CP35 | % of citizens who say their neighbourhood is a good place to live | 94.0% | 93.0% | 95.0% |  | <p>The majority of residents (93%) rated their neighbourhood as a very or fairly good place to live. This has not changed significantly from 2021 (94%).</p> <p>Analysis by ward reveals that North Berwick Coastal respondents (69%) were most likely to say their neighbourhood was a very good place to live, while Tranent, Wallyford and Macmerry respondents were least likely (28%).</p> <p>Analysis by age reveals that as age increases, so does the proportion of respondents rating their neighbourhood a very good place to live. For example from 35% for those aged 16-34 to 45% for respondents aged 35-64 and again to 59% for those aged 65 and over.</p> |
| CP36 | CLD06 Number of volunteer hours engaged in Connected Communities (CLD) Activity | 12,183 | 15,713 | 15,000 |  | Increase reflects more consistent reporting of the large number of volunteering opportunities within the Connected Communities Service including 6 area partnerships, community centre management committees/ board of trustees and DoFE volunteer hours. |
| CP37 T8 | EDSI03 Number of affordable house completions and Open Market Acquisitions | 452 | 136 | 178 |  | |
| CP38 | Average number of days taken to re-let properties | 49.9 | 62.5 | 42.0 |  | A concerted cross-team effort to tackle the overall number of empty properties (from 283 to 179) resulted in a 36% reduction over the period. However this included a notable number of longer-term voids, which saw the overall average number of days increase to 62.52 days. Nonetheless, this figure remains some 14 days shorter than the Scottish LA average of 78.11 days. |
| CP39 | % of tenants satisfied with repairs | 89% | 86% | 92% |  | Tenant expectations have increased considerably over recent years. However satisfaction remains steady and is broadly consistent with Scottish LA average. |
| CP40 | T&WS01 Number of bus service routes | 38 | 36 | 38 |  | The changes outlined below are the result of the Supported Services tender and represent the most significant service update East Coast Buses has made since its establishment in East Lothian. While the total number of services has decreased by two, you'll notice a substantial increase in the number of journeys being operated. |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|---------|--|----------------|--------------|--------------------|-----------|---|
| CP40b | T&WS02 Number of timetabled journeys | 8219 | 9368 | 8219 | ★ | See comment for CP40 above |
| CP41 T9 | ENV6 T&WS % of total household waste arising that is recycled | 53.1% | | | | data currently not available |
| CP42 | % of citizens who feel safe walking alone in their local area after dark | 94.0 | 72.0 | 95.0 | ▲ | A new question was added to the 2024 survey which asked respondents to what extent they felt safe walking alone after dark in their local area. More than 7 in 10 respondents (72%) said they felt safe a great deal or a fair amount, 22% said they did not feel safe very much and 6% did not feel safe at all. |

Growing our Capacity

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|----------|---|----------------|--------------|--------------------|-----------|---|
| CP44 | Proportion of non-Direct Debit payments, including school payments, undertaken online | 68.4 | 68.7 | 67.0 | ★ | |
| CP45 T10 | Number of on-line form transactions completed on the Customer Portal including anonymous users | 52022 | 88563 | 60000 | ★ | This measure was revised in 2023/24 and now only includes on line forms completed on the customer portal. Over the year there has been a significant improvement from 52022 to 88563 forms completed. |
| CP46 | % of employees agreeing that the Council is a great place of work | 83.8 | 83.1 | 87.5 | ● | Last year's employee engagement survey found 20.5% strongly agree with this statement and 62.6% agree |
| CP47 | ELC Corp06 Average number of sickness absence days per local government employee including teachers | 11.87 | 12.81 | | | <p>Overall average days lost to sickness absence for all staff increased slightly from 11.87 to 12.81 days.</p> <p>Stress/anxiety and depression is the top reason for absence with 14,725.89 days (28.18% of total). Musculoskeletal injuries are the 2nd highest absence reason 7,459.94 days (14.28% of all LGE absence days lost). This includes complaints relating to back/spinal disorder, injuries to lower limbs, fractures and sprains/strains.</p> <p>Ongoing support is provided to assist and manage attendance through a variety of means and includes:</p> <ul style="list-style-type: none"> • The provision of Managing Attendance training for managers by HR. • HR colleagues attending monthly departmental meetings with absence statistics, analysis and actions to inform discussions and support the management of absence. • Scrutiny panels have been developed for senior managers for ongoing analysis and support of absence, among other things. • Support and case management reviews are provided to enable reasonable adjustments. |

| ID | Measure | Previous Value | Latest Value | Target / RAG Alert | RAG score | Comments |
|------|---|----------------|--------------|--------------------|-----------|---|
| CP48 | > ELC Corp7 Percentage of income due from Council Tax received by the end of the year | 96.8% | 96.8% | 96.8% | | <p>Council Tax collection has been strong in 2024/25, with the team meeting their collection target during another exceptionally busy year, where cost of living pressures continue to present challenges for many households.</p> <p>882 new properties were added to our domestic property base in 2024/25, taking our overall property base to 53,912 at end of year. 776 of these new properties were in Band D or above, 87.98%. Overall, East Lothian has reported a 31% increase in its domestic property base since start of 2005/06.</p> <p>The volume of work coming into the team has remained extremely high in 2024/25 and managing down this work whilst providing support for local residents in need of help has been challenging. The team has worked tremendously hard to ensure council income is maximised through efficient collection and debt recovery methods, whilst ensuring residents are signposted to money, benefits or debt advice when needed.</p> |
| CP49 | HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year | 6.3 | 6.0 | 4.9 | | <p>Current tenant rent arrears reduced in 2024/25, partly helped by the rent free week at end of the financial year.</p> <p>Cost of living pressures have created financial challenges for many local residents in 2024/25 and maximising rent collection and reducing arrears levels has been challenging. Establishing a network of outreach advice surgeries has helped ensure tenants receive face to face support when needed within their local area, helping to build strong connections with community partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar.</p> <p>The team has worked tremendously hard to support council tenants and to encourage anyone in need of help to get in touch quickly to avoid a more serious situation arising.</p> <p>As the Universal Credit Managed Migration continues and the volume of council tenants claiming this benefit rises, the team is working hard to help ensure the smooth transition to this new benefit and make sure rent arrears levels remain as low as possible.</p> |
| CP50 | Preserve minimum balance on useable general fund reserves (£million) | £7.6 | £8.5 | £7.2 | | <p>The year-end council report is proposing to increase the balance to £8.506 million. So it can be taken as achieved and grown to maintain the 2.5% minimum that is set out in the financial strategy.</p> |

| | |
|-----------------------|--|
| COMMITTEE: | Policy and Performance Review Committee |
| MEETING DATE: | 18 September 2025 |
| BY: | Executive Director for Place |
| REPORT TITLE: | Roads Asset Management – Annual Status and Options Report 2025 |
| REPORT STATUS: | Public |

7

1. PURPOSE OF REPORT

- 1.1 The purpose of the report is to present a summary of the Council's Road Assets Status as of financial year 2024-25. The report:
- Describes the status of the asset, its current condition, and performance
 - Defines the value of the assets
 - Details the service that the asset and current budgets are able to provide
 - Presents the options available for the future.
- 1.2 In accordance with the Chartered Institute of Public Finance and Accountancy (CIPFA) Code of Practice on Transport Infrastructure Assets, road assets are split into 6 distinct Asset Groups: Carriageways; Footways and Cycleway; Street Lighting Status; Structures; Traffic Management Status and Street Furniture.
- 1.3 This report advises on Carriageways, Footways, Street Lighting, Traffic Management Systems, Electric Vehicle Charging Points (EVCP) and Road Structures, that are referenced in Appendix A - Status and Options Report 2025.

2. RECOMMENDATIONS

- 2.1 To note the content of the report.
- 2.2 To note Officers recommendation of investment for each of the assets covered within the report:

| Asset | Current Investment | Recommended Investment |
|-------------------------------|---------------------------|-------------------------------|
| Carriageway | £3.2M | £7.5M |
| Footways | £650K | £1.45M |
| St Lighting | £450K | £2.8M * |
| Traffic Signals | £70K | £70K |
| Road Structures | £250K | £250K |
| * £2.8M annually over 5 years | | |

3. BACKGROUND

- 3.1 In 2015 East Lothian Council in conjunction with the Society of Chief Officers for Transportation Scotland (SCOTS) commissioned Atkins to assist in the development of an Asset Management Framework. Atkins will assist with the delivery of a structured approach to Roads Asset Management Planning, in line with Central Governments financial reporting requirements. It will also be compliant with International Financial Reporting Standards (IFRS) and meet the needs of Whole of Government Accounts (WGA).
- 3.2 This report complements the Road Asset Management Plan (RAMP). It provides information to assist with budget setting for the Roads Services.
- 3.3 The status of the Asset Group is provided in terms of current condition, investment options, outputs that are deliverable and the standards being achieved.
- 3.4 The report considers the following options:
- No investment
 - A continuance of current funding levels
 - The predicted cost of maintaining current condition
 - An investment for condition improvement (Carriageways Only).
- 3.5 The report adopts the ethos of Long-Term Forecasts as Road Assets deteriorate slowly. The impact of a level of investment cannot be shown by looking at the next couple of years. The report includes 20 yr forecasts to enable decisions to be taken with an understanding of long-term implications.
- 3.6 To reflect continuing budgetary pressures the report contains an assessment of the impact for each option presented. In some instances, however the level of detail of assessment is currently hindered by an absence of data. Commentary on data accuracy is provided in Appendix A.

Carriageways

- 3.7 The recent condition shows slight deterioration on the previous years. Carriageway long-term condition trend suggests a sustained deterioration.

- 3.8 The costs of Planned Maintenance – Corrective Treatments, in particular Carriageway Reconstruction, are prohibitive. A Preventative Treatment approach should mitigate the need to invest significantly if interventions are timed appropriately. Short-term under-investment could result in major long-term expenditure necessary to rectify major defects, which could have been addressed earlier.
- 3.9 This is borne out by the fact that current investment in the Asset is decreasing. With a rise in inflation and an increase in labour, plant and material costs as well as, increased health and safety and design costs. The actual, material investment on the ground has reduced and this will only become more exacerbated with budgets diminishing adding pressure to keep roads in a safe condition. However, with increased investment and careful management of resources and the adoption of a Preventative Maintenance Strategy, a slower deterioration of the Asset can be achieved, provided we have sufficient investment.
- 3.10 In monetary terms, this is described as the Annualised Depreciation (ADC) of the Asset currently calculated to be £14,787,430 for Carriageways (2024 estimate).
- 3.11 The Covid pandemic did require the postponement of critical planned maintenance works within the urban environment being particularly impacted. In addition, the severe winter weather conditions did influence the road condition. Additionally, prices for bituminous materials increased by 20-30% in financial year 2022/23. If significant investment is not made within the following years, then we are to expect an accelerated decline in the carriageway asset condition.
- 3.12 An analytical assessment of Carriageway Options provides a review of potential treatment strategies, and considering the evidence, it is recommended that East Lothian Council adopt **Option 4 Improvement**.
- 3.13 This Option recommends that the Council increase its investment while maintaining the preventative maintenance strategy in order to best utilise the monies available. Current level of investment is £3.2m and we recommend £7.5m.

Footways

- 3.14 The overall footway condition assessment data is now fully up to date. Going forward, a full condition assessment is to be undertaken over a two-year period in-line with the current safety inspection schedule. In doing so, a greater understanding of the longer-term deterioration will be developed.
- 3.15 1.54% of footways are currently regarded to be Condition 4 – Major deterioration.
- 3.16 Current level of investment is £650k pa and we recommend East Lothian Council to **adopt an Improvement Option - £1.45m pa**. This option will remove major deterioration (Condition 4) in year one and reduce minor deteriorated footways (Condition 3).

Street Lighting

- 3.17 East Lothian Council as the Roads Authority currently maintain 18,741 street lighting columns comprising of steel, galvanised steel and aluminium units. There is currently a high growth in the street lighting asset base due to the upturn in housing land development. Approximately 600 assets are currently in the adoption pipeline, with more to follow every year.
- 3.18 The number of Street Lighting Columns that are manufactured from mild steel that have exceeded their expected service life (ESL) is currently 5,450 (some 29% of the network). These columns are painted mild steel construction, and the majority are suffering from signs of advanced corrosion. It is likely that structural failures may increase if there is a lack of investment in column replacement. The current level of investment in the network allows around 150 units to be replaced per annum. The backlog of work is standing at circa £14m.
- 3.19 We maintain 19,250 lit units, comprising bulkheads, Belisha beacons, column mounted, wall mounted and floodlights. There are no Street Lighting Luminaires, which have exceeded their ESL, 99% of units have been converted to LED. There are a small number of specialist units that still utilise high-energy consumption technology. These will be converted to LED over the next two years subject to sufficient funding being made available.
- 3.20 Investment in the Street Lighting stock has decreased over recent years and is well below the annualised depreciation value (ADC), leaving an annual maintenance backlog of column replacement. East Lothian's investment in replacing deteriorated equipment is well below the average within Scottish Local Authorities only allowing 1% of the network to be replaced every year.
- 3.21 Energy costs are decreasing due to bulk purchasing of electricity. The installation of LED luminaires has reduced our annual bills by around 60%. Wholesale energy prices are determined by the marketplace, which is influenced by the mix of power generating options, renewables, energy security, network growth, investment and regulations make the energy landscape difficult to predict.
- 3.22 The cables supplying the lighting network are a mixture of older Scottish Power owned cables and the more modern ELC maintained "looped network". Scottish Power cables make up 32% of the network but faults on these cables black out large areas at a time and generate high numbers of customer complaints. Scottish Power's response to multi-unit faults can take up to four weeks before a repair is carried out, longer for single units. There is no cost to the Council in repairing these faults, but public perception of our performance is usually critical.

- 3.23 Consideration should be given to replacing Scottish Power's supply cables with our own to improve our service to the public.
- 3.24 Street Lighting Column renewal options provides an overview of potential treatments and strategies. The current level of capital investment in street lighting is £450,000. It is recommended that East Lothian Council adopt **Option 3 for Column renewal of £2.8m p.a. over five years.**

Traffic Management Systems

- 3.25 The Traffic Management System Assets have increased by some 28% in the last 5 years, with further increases expected given the level of housing and commercial development within the County.
- 3.26 The majority of Traffic Signal equipment is within their expected service life. The ones that have exceeded their expected service life have been inspected and their working condition is considered satisfactory.
- 3.27 An assessment of Traffic Management Systems Options provides an overview of potential strategies. It is recommended that East Lothian Council adopt the Current Level of Investment of £70,000 per annum.
- 3.28 A programme of replacing existing older incandescent lighting within traffic signals with energy-efficient LED units is underway. Four to five sites per year have been upgraded. This project will take approximately four more years to be completed based on the current level of investment. The replacement programme is going to provide significant benefits:
- Over 75% savings in energy and carbon
 - Reduced maintenance, no need for regular bulb cleaning or replacement
 - LED units provide improved visibility in all conditions
 - Extends the life of existing infrastructure by 10 - 15 years.

Electric Vehicle Charging Points (Street Furniture)

- 3.29 There is currently 294 EVCP Assets in East Lothian. Further information is in appendix A section 5 of this report. The majority of the EVCP have been installed through funding obtained from different organisations including, Transport Scotland and the Office of Low Emission Vehicles (OLEV).
- 3.30 Growth in EVCP assets in FY26/27 and beyond will be detailed in a Public Electric Vehicle Infrastructure Strategy & Expansion Plan committee report expected Q4 FY25/26.
- 3.31 The majority of assets' warranty and maintenance packages have now expired but are in a good condition and are being maintained in house by our team of EV Infrastructure Officers.
- 3.32 Chargers are managed to remain in a safe, operable condition for a minimum of 10 years from date of installation, to be compliant with the

conditions of Grant Funding used to subsidize their installation. No investment required at this time.

Structures

- 3.33 There has been no significant growth in Road structures assets in the last 5 years. There are a small number of additional structures coming online; mostly minor culvert structures as part of housing developments with roads submitted for adoption.
- 3.34 The service life of structures asset is generally significantly longer than other road assets and may only require cyclic, damage corrections or localised interventions. Complete asset replacement is rare, typically one bridge a year, capital funding dependent.
- 3.35 1 No. bridge has been identified for replacement works through the Capital budget for 2025/26.
- 3.36 The Annualised Depreciation of the structures assets is calculated to be £786,521.
- 3.37 An assessment of Structures Options provides an overview of potential strategies. It is recommended that East Lothian Council adopt **Option 1- Current Level of Investment £250,000 per annum.**

4 POLICY IMPLICATIONS

- 4.1 The report supports East Lothian Council Climate Change Strategy, reduce emissions and create an increasingly sustainable East Lothian.
- 4.2 The report complements the Road Asset Management Plan (RAMP).
- 4.3 The report compliments Road Safety Inspection Policy for Road Inspections.

5 RESOURCE AND OTHER IMPLICATIONS

- 5.1 Finance: The construction materials market is currently volatile due to several factors. Construction material prices continue to rise within the past year. The ramifications of Brexit, the fall-out from Covid-19 and the ongoing war in Ukraine has all contributed to a substantial increase construction material price. The substantial cost increases experienced mean that we are unable to carry out as much work for the same money. Most of the material spend is on bituminous materials for carriageway and footway resurfacing / repair works, this alone has seen an increase of between 20% and 30% during the last 2 years.
- 5.2 Human Resources: None
- 5.3 Other (e.g. Legal/IT): None

5.4 **Risk:** Under-investment in roads creates financial risks by accelerating asset deterioration, leading to higher future repair and replacement costs and increased safety risks. This approach can undermine past investments, while unpredictable cost inflation from material price surges and supply chain issues make new projects more expensive. Failure to invest can also hinder economic productivity by increasing travel times and costs for businesses and individuals and can trigger an increase in litigation and claims.

6 INTEGRATED IMPACT ASSESSMENT

6.1 **Select the statement that is appropriate to your report by placing an ‘X’ in the relevant box.**

An Integrated Impact Assessment screening process has been undertaken, and the subject of this report does not affect the wellbeing of the community or have a significant impact on: equality and human rights; tackling socio-economic disadvantages and poverty; climate change, the environment and sustainability; the Council’s role as a corporate parent; or the storage/collection of personal data.

or

The subject of this report has been through the Integrated Impact Assessment process and impacts have been identified as follows:

| Subject | Impacts identified (Yes, No or N/A) |
|---|-------------------------------------|
| Equality and human rights | |
| Socio-economic disadvantage/poverty | |
| Climate change, the environment and sustainability | |
| Corporate parenting and care-experienced young people | |
| Storage/collection of personal data | |
| Other | |

The Integrated Impact Assessment relating to this report has been published and can be accessed via the Council’s website:

https://www.eastlothian.gov.uk/info/210602/equality_and_diversity/12014/integrated_impact_assessments

7 APPENDICES

7.1 Appendix A: Asset Status and Options Report 2025

8 BACKGROUND PAPERS

8.1 None

9 AUTHOR AND APPROVAL DETAILS

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| Date | August 2025 |

Head of Service Approval

| | |
|---|-------------------------------|
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| Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed | |
| Approval Date | 2/9/25 |

ROADS INFRASTRUCTURE

Appendix A

Asset Status and Options Report 2025

TABLE OF CONTENTS

| | |
|---|----|
| 1.0 CARRIAGEWAY STATUS | 2 |
| 1.1 CARRIAGEWAY CONDITION BREAKDOWN | 3 |
| 1.2 CARRIAGEWAY INVESTMENT OPTIONS | 4 |
| 1.3 CARRIAGEWAY KEY ASSET ISSUES..... | 5 |
| 2.0 FOOTWAYS STATUS | 6 |
| 2.1 FOOTWAY KEY ASSET ISSUES..... | 7 |
| 3.0 STREET LIGHTING STATUS..... | 8 |
| 3.1 COLUMN OPTIONS | 9 |
| 3.2 STREET LIGHTING KEY ASSET ISSUES | 10 |
| 4.0 TRAFFIC MANAGEMENT STATUS..... | 11 |
| 4.1 TRAFFIC MANAGEMENT KEY ASSET ISSUES | 12 |
| 5.0 EV CHARGING POINT STATUS..... | 13 |
| 6.0 STRUCTURES STATUS | 14 |
| 6.1 STRUCTURES OPTIONS..... | 17 |

1.0 CARRIAGEWAY STATUS

Road Length

| | |
|--------------------|------------------|
| A Class Roads | 121.7 km |
| B Class Roads | 168.4 km |
| C Class Roads | 223.8 km |
| Unclassified Roads | 633.1 km |
| Total | 1147.0 km |

(as of Mar 2025)

Road Condition

The condition of the Roads is measured by the Scottish Road Maintenance Condition Survey (SRMCS) that assesses parameters such as, ride quality, rut depth, intensity of cracking, texture depth and edge condition. This provides an indication of the residual life of the road structure.

The Road Condition Index (RCI) is a measure of the percentage of our roads that require attention.

- Green - an RCI score <40 - where the carriageway is generally in a good state of repair;
- Amber 1 - an RCI score ≥40 and <80 - where some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment;
- Amber 2 - an RCI score ≥80 and <100 - where some deterioration is apparent which should be investigated to determine the optimum time for planned maintenance treatment;
- Red - an RCI score ≥ 100 - where the carriageway is in poor overall condition which is likely to require planned maintenance soon (ie within a year or so).

The RCI graph (Figure 1.2) shows the trend over the last years.

Historically investments in Roads across the UK has been low, which has an impact on the overall condition of the Road Network.

Road Valuation

The Depreciation Values for the carriageway of all roads can be seen in Table 1.1 (2024 estimate). The annualised depreciation of £14.831m represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset. This equates to an accumulated depreciation cost of £148,321m



Figure 1.1

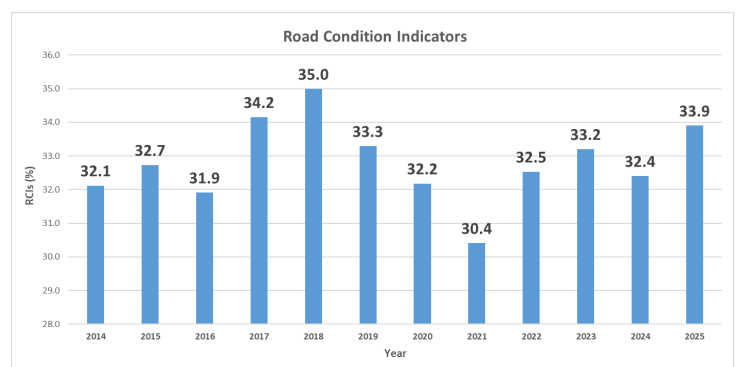


Figure 1.2

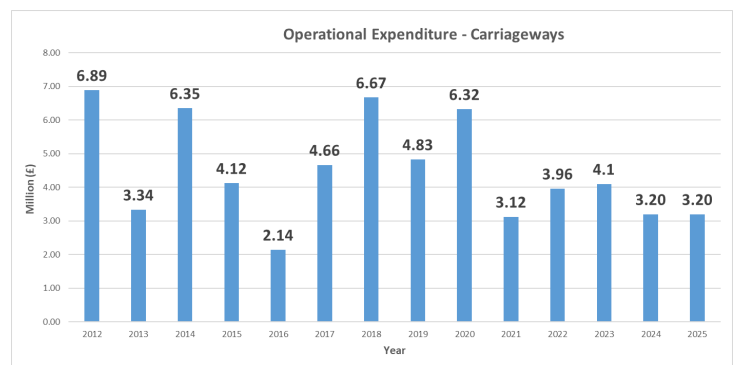


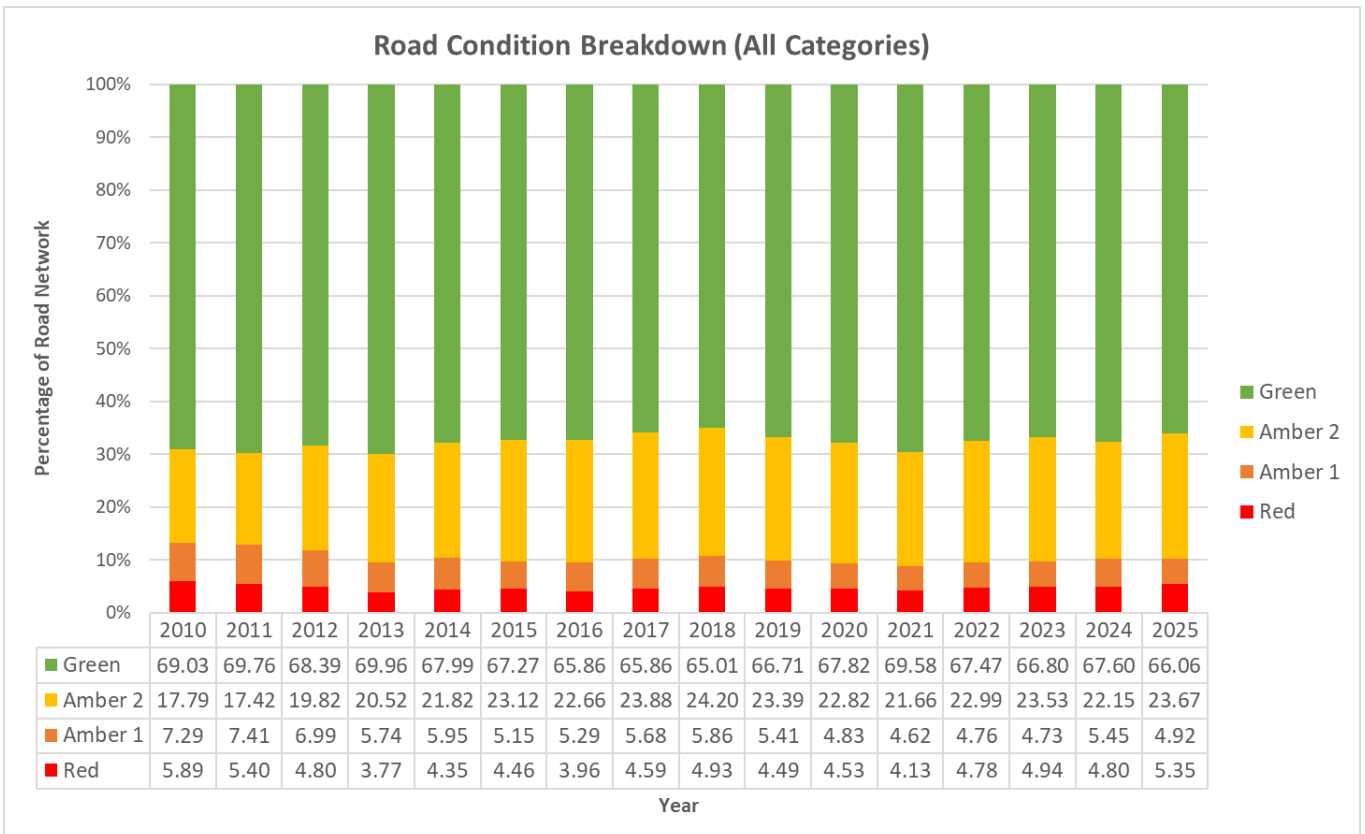
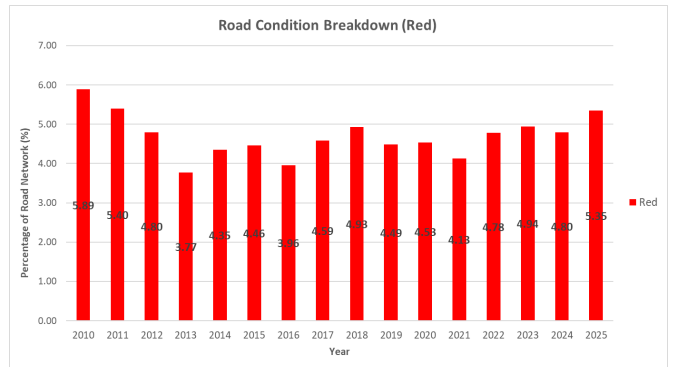
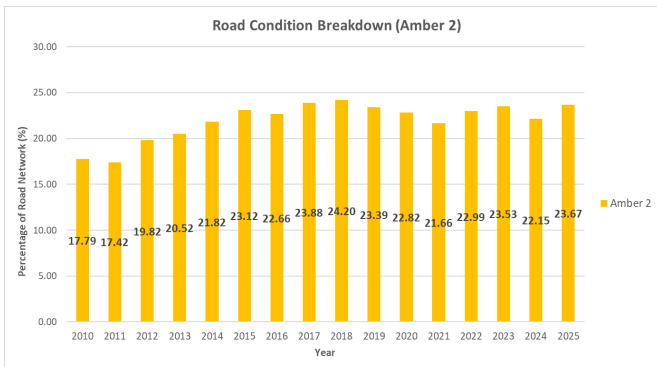
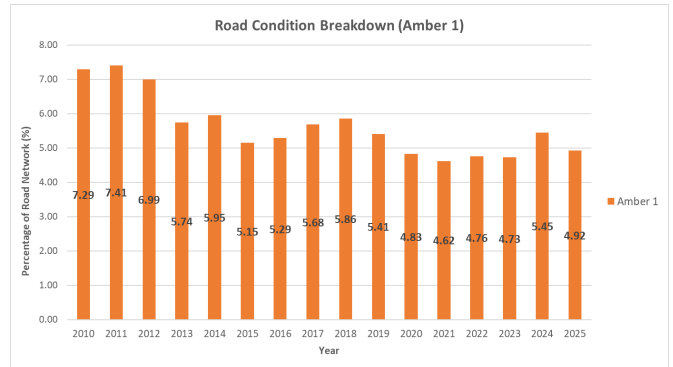
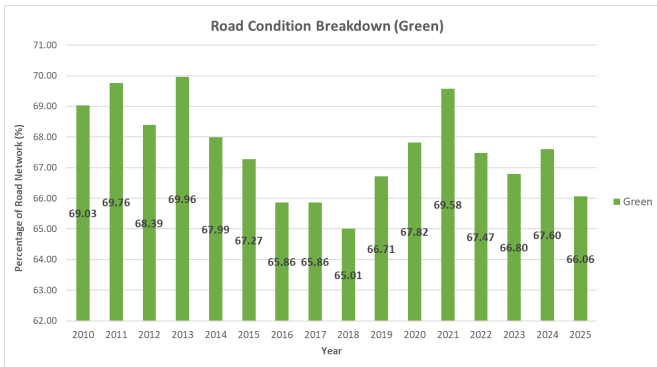
Figure 1.3

| Road Classification | Annualised Depreciation Cost £,000 | Accumulated Depreciation Cost £,000 |
|---------------------|------------------------------------|-------------------------------------|
| A Road (Rural) | 1,706.96 | 17,098.60 |
| A Road (Urban) | 684.87 | 7,263.04 |
| B Road (Rural) | 2,220.85 | 24,205.08 |
| B Road (Urban) | 530.65 | 5,404.64 |
| C Road (Rural) | 2,387.01 | 26,166.43 |
| C Road (Urban) | 235.77 | 2,361.71 |
| U Road (Rural) | 1,826.49 | 20,098.72 |
| U Road (Urban) | 7,235.95 | 64,884.75 |
| Total | 16,828.55 | 167,482.97 |

Table 1.1 – Carriageway Depreciation

1.1 CARRIAGEWAY CONDITION BREAKDOWN

The graphs below show the carriageway condition for the last years on all different categories as described previously.



1.2 CARRIAGEWAY INVESTMENT OPTIONS

1 – NO INVESTMENT

Zero investment would lead to severe deterioration, with 56.02% of the carriageway requiring attention after 20-years. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. Customer satisfaction levels can be expected to decrease significantly.

2 – CURRENT LEVEL OF INVESTMENT

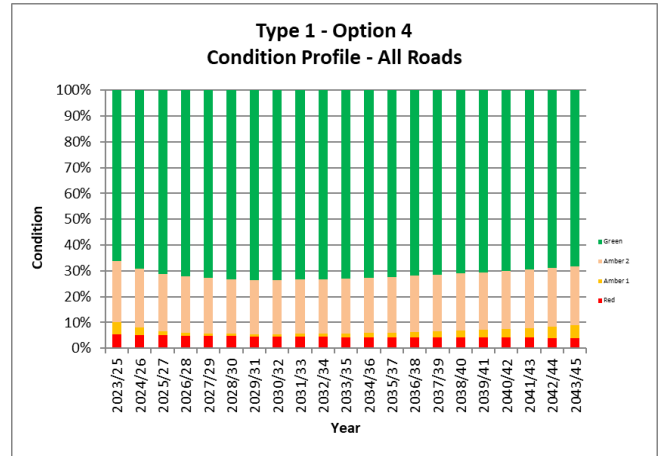
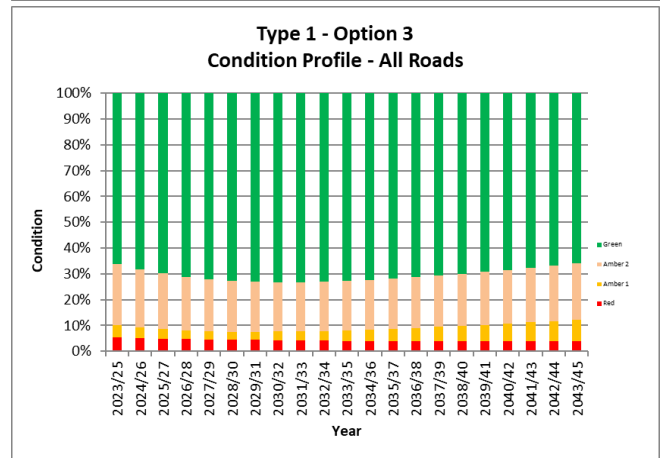
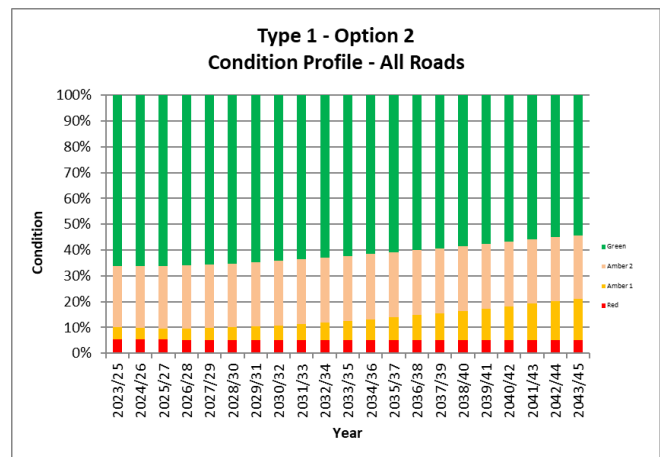
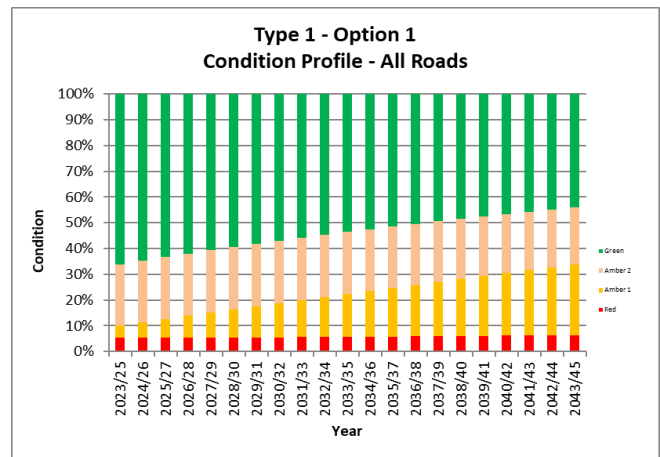
An annual capital investment of £3.2m would lead to sustained deterioration, with 45.76% of the carriageway requiring attention after 20-years. The volume of reactive temporary repairs would steadily rise, year on year, as would public liability claims. Customer satisfaction levels can be expected to steadily decrease.

3 – STEADY STATE

An annual capital investment of £5.2m would maintain existing Road Condition of 33.98%. The volume of reactive temporary repairs, public liability claims and levels of customer satisfaction can also be expected to be maintained. The road will still be vulnerable to significant deterioration in the event of a severe winter.

4 – IMPROVEMENT

An annual capital investment of £7.5m would lead to an improvement, with only 26.55% of the carriageway requiring attention after 9 years. The volume of reactive temporary repairs would significantly reduce, as would public liability claims. Customer satisfaction levels would improve significantly. However, a slow deterioration would start after 9 years if the initial level of investment was adopted, with 31.86% of the roads requiring attention after 20-years.



1.3 CARRIAGEWAY KEY ASSET ISSUES

Structural Vulnerability

The survey highlights that rural public roads in East Lothian are in poor condition and warrant urgent assessment and potential remedial action.

Furthermore, harsh winter weather could significantly worsen the deterioration of the carriageway network.

Level of Investment

The current level of investment in East Lothian's public road infrastructure has been insufficient to arrest the decline in the overall condition of the network. Since 2021, there has been no significant improvement, highlighting the need for increased and sustained funding. Adequate investment is essential to achieve and maintain a well-managed and effective road network.

Inadequate funding for carriageway maintenance is likely to result in accelerated deterioration of the network. Minor defects, including surface cracking and small potholes, if left unaddressed, can escalate into major structural failures, particularly under the influence of traffic loads and adverse weather conditions. Delayed intervention not only increases future repair costs but also adversely impacts road safety and serviceability. Proactive and appropriate investment is therefore critical to preventing further decline and ensuring the long-term resilience and sustainability of East Lothian's road network.

2.0 FOOTWAY STATUS

Total Footway Length = 674 km

The condition of the footway asset is obtained using the East Lothian Footway Condition Assessment Process.

This is an aging asset which will have longer-term investment requirement (Figure 2.1).

The footway condition assessment process was completed this year.

The level of condition is considered good with only 1.54% of footways with major deterioration C4 (Figure 2.2).

Condition Band Descriptions

Condition 1 (C1) – As New

Condition 2 (C2) – Aesthetically Impaired

Condition 3 (C3) – Minor Deterioration

Condition 4 (C4) – Major Deterioration



Figure 2.1

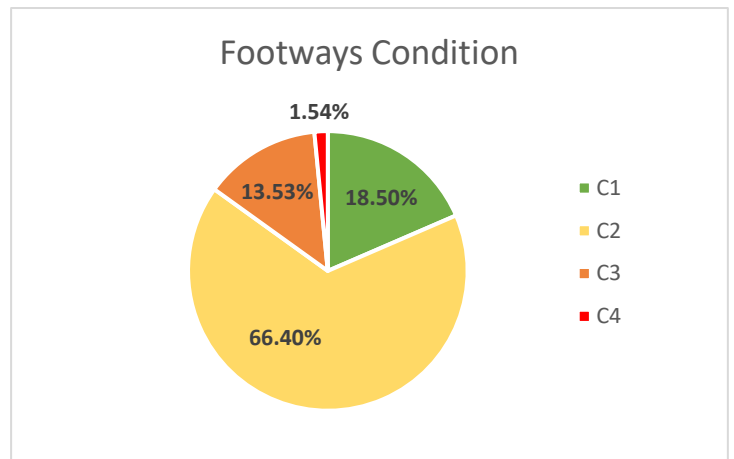


Figure 2.2

2.1 FOOTWAY KEY ASSET ISSUES

Investment

The need for improvements in footways and cycleways will be necessary to enable the success of Sustainable Transport Strategies. An important aspect is to ensure the condition of the footways is acceptable and in rural areas there is a need to investigate joining up isolated sections of footway which will encourage more use of the footways and other active travel routes.

Current annual investment is £650k however this would need to be increased to £1.45m to remove major deterioration.

Data Reliability & Priorities

A full footway condition assessment has now been completed. Going forward, a full condition assessment is to be undertaken over a two-year period in-line with the current safety inspection schedule. In doing so, a greater understanding of the longer-term deterioration will be developed.

Active Travel Network

An 'Active Travel Network' is currently being developed through the construction of new paths, using mostly external funding such as Sustrans and Transport Scotland grants. This network will have to be monitored and maintained along with the footways.

3.0 STREET LIGHTING STATUS

Lighting Assets

| | |
|------------------|--------|
| Lighting Columns | 18741 |
| Cable Length | 432 km |

Condition

29% of our lighting columns have exceeded their service life. Non galvanised steel columns make up the majority of this category and maintenance budgets are concentrated on replacing these units. Columns of this type on mains roads are typically 8 to 10m in height and are considered a higher risk. They are inspected annually for signs of corrosion and replaced accordingly.

A structural testing programme is ongoing to identify columns in poor condition for replacement. An electrical test and inspection programme is also in place, which includes cable and cabinet test details and cable schematic diagrams. Cyclic inspections are carried out over a 6- to 8-year cycle.

Figure 3.1 highlights a typical deterioration at the base of a lighting column.

99% of the network has been converted to LED. A programme to replace or upgrade the remaining non-LED lanterns is ongoing.

The cable network split between Scottish Power and ELC is shown in figure 3.3. Scottish Power faults generate a high number of customer complaints due to the length of time that is taken for repair.



Figure 3.1

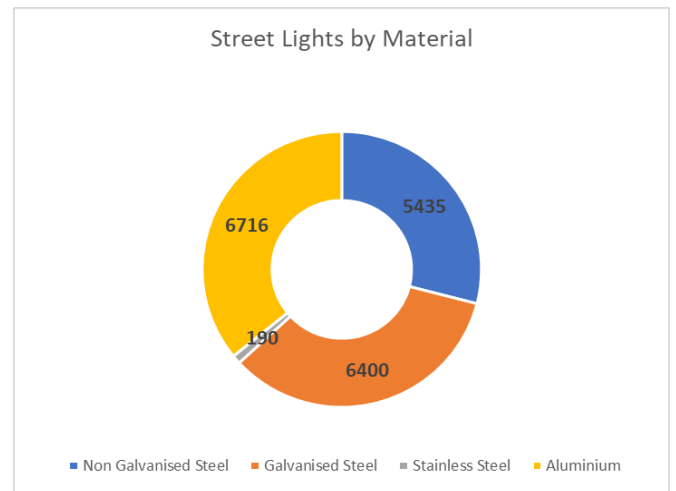


Figure 3.2

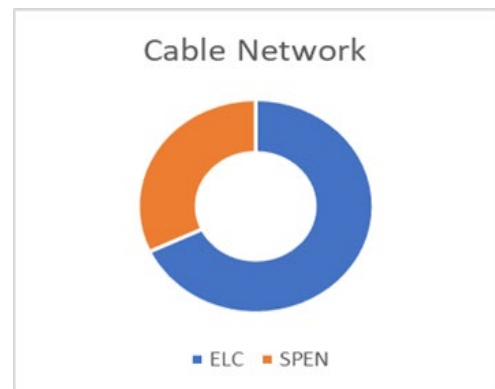


Figure 3.3

3.1 COLUMN OPTIONS

COLUMN OPTION 1 –

NO INVESTMENT

Zero investment would lead to further deterioration of the network, 29% of our columns have exceeded their design life, many by over ten years. The volume of reactive temporary repairs would rise rapidly, year on year, as would public liability claims. The risk of column collapses will rise, and customer satisfaction levels can be expected to increase significantly.

COLUMN OPTION 2 –

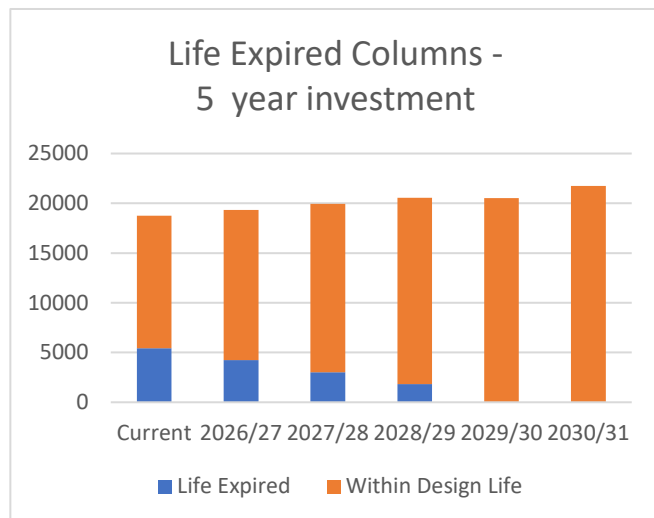
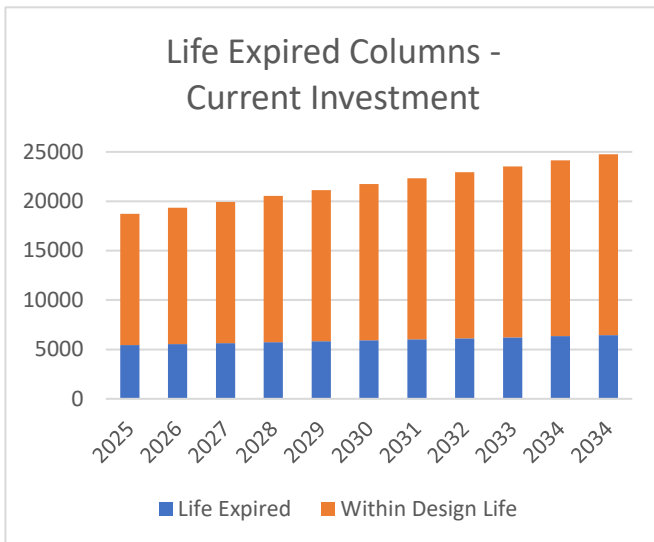
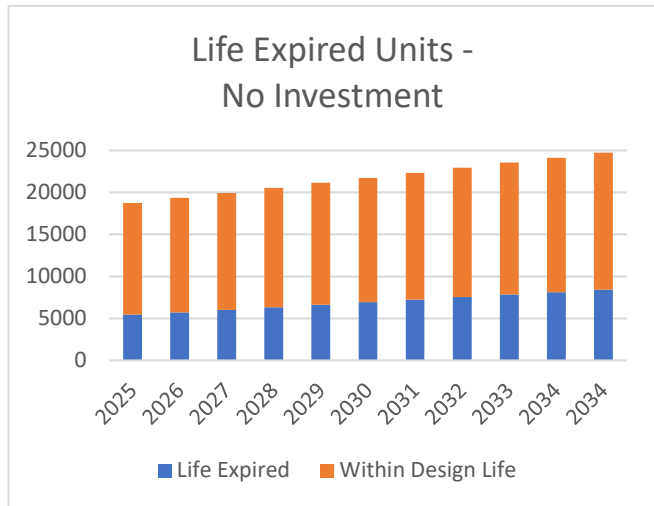
CURRENT LEVEL OF INVESTMENT - £450K P.A.

Continuing current investment means that the backlog of columns which are now beyond their design lives can only be addressed at a rate of 2% per annum. This will lead to a situation where steel columns may still be in place at an age of 60/70 years. In 2025 galvanised steel columns will start reaching the end of their design life which will increase the number of columns “at risk”. The risk of structural failure at these age profiles is significant. An increase in reactive repairs is expected and structural tests are now conducted on an annual basis to identify units at risk of collapse.

COLUMN OPTION 3 –

ADDRESSING 5450 OBSOLETE COLUMNS - £2.8M P.A. 5 YEAR PROGRAMME

A five year programme to replace all obsolete un-galvanised steel columns. This will significantly reduce the risk of structural column failure and bring the column age profile up to acceptable levels for the next 10 years



3.2 STREET LIGHTING KEY ASSET ISSUES

Investment

The lighting network is ageing, and current investment is not commensurate with the rate of deterioration. Consequences of not keeping pace with this dilapidation is an increased level of faults leading to higher maintenance costs and a larger number of customer complaints. In some cases, columns will structurally fail and can strike vehicles and pedestrians. We experience a limited number of such events each year but that will increase with further deterioration of non-galvanised units.

The Scottish Power cable network that supplies 30% of our network is also ageing and susceptible to failure. We report around 100 faults to SPEN each year, each fault can take between four to five weeks to repair which leads to high degrees of customer dissatisfaction. Increased investment would enable us to install our own cable network, replacing the ageing SPEN cables, and reduce customer complaints.



4.0 TRAFFIC MANAGEMENT STATUS

Traffic Signals

Junctions – 46

Pedestrian Crossings – 55

Traffic Signals Condition

The condition of Traffic Signals assets is determined by periodic electrical and structural inspections carried out on an annual basis.

The decision on whether to replace assets that have exceeded the ESL is only made after annual inspection results are reviewed. Some assets are therefore not replaced at the end of their ESL, resulting in a misleading “maintenance backlog”.

A number of our units are exceeding their expected service life, however they have all passed their annual inspection and their operation is deemed satisfactory without any issues.

Improvements

An ongoing program is underway to replace existing incandescent traffic signals with energy efficient LED units. To date, a maximum of five sites per year have been upgraded, with fewer than 20 sites remaining. Based on the current level of investment, the complete replacement is projected to be finalised within the next five years.

The replacement programme is providing significant benefits:

- Over 75% savings in energy and carbon
- Reduced maintenance – no need for regular bulb cleaning or replacement
- LED units provide improved visibility in all conditions
- Extends the life of your existing infrastructure by 10 - 15 years

Traffic Signal Assets By Type

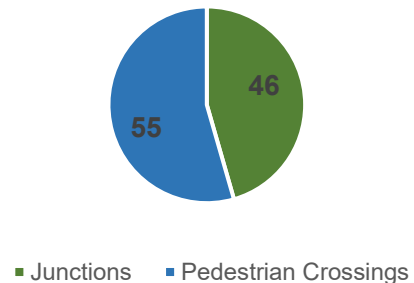


Figure 4.1



Figure 4.2

4.1 TRAFFIC MANAGEMENT STATUS KEY ASSET ISSUES

Investment

The assets installed continue to increase to support new infrastructure and increase of demands in newly developed areas. The adopted assets increased by more than 16% in the last 5 years. Further increase is expected given the level of housing development within the County.

The programme to upgrade incandescent traffic signals to energy-efficient LED units is progressing steadily, with full completion expected within five years based on current investment levels. Should investment increase, the project could be completed in a shorter timeframe, enabling earlier realisation of the benefits of LED technology, including significant energy and carbon savings, as well as improved safety through better visibility in all conditions.

Maintenance

As part of our maintenance programme regular inspections are undertaken and an annual report providing the condition of all components of the asset is rated and the outcome of which determines the programme of replacement/upgrade works.

Reactive repairs ensure all assets are in full working condition and customer satisfaction levels can be expected to be maintained.

5.0 PUBLIC EV CHARGER STATUS

Quantity & Type

| | |
|------------------------------|-----|
| 50-150kW Journey Chargers: | 23 |
| 7-22kW Destination Chargers: | 164 |
| 7-22kW On-Street Chargers: | 107 |
| Total chargers | 294 |

Age

| Age (years) | 6 | 5 | 4 | 3 | 2 | 1 | 0 | Total |
|--------------------|----|----|----|----|----|----|----|-------|
| Journey | 7 | 7 | 8 | 1 | 0 | 0 | 0 | 23 |
| Destination | 25 | 18 | 22 | 8 | 12 | 54 | 25 | 164 |
| On-Street | 0 | 0 | 7 | 19 | 16 | 64 | 1 | 107 |
| Total | | | | | | | | 294 |

All chargers are constructed to remain in a safe, operable condition for a minimum of 10 years.

Condition Band Descriptions

| | |
|---------------------------------------|------|
| Condition 1 – As New: | 271 |
| Condition 2 – Aesthetically Impaired: | None |
| Condition 3 – Minor Deterioration: | 14 |
| Condition 4 – Major Deterioration: | 9 |

Valuation & Investment

No RAMP methodology exists for calculating EVCP Gross Replacement Cost or Depreciation Values. However, it is expected that our simple, reliable Destination & On-Street chargers (the bulk of our assets) will remain attractive and economical to maintain after the initial 10 year period.

It is expected there will be a low demand for ELC to maintain the existing Journey chargers at the end of their expected useful service lives as a significant volume of Journey Chargers from commercial Charge Point Operators are deployed or visible in the Planning Pipeline. No additional ELC owned publicly accessible 50kW DC+ chargers are therefore planned.

ELC's public EVCP strategy and expansion plan has been drafted and will be circulated via Members Library Report.



Figure 5.1 - 50kW Journey Charger



Figure 5.2 - 7-22kW Destination Charger

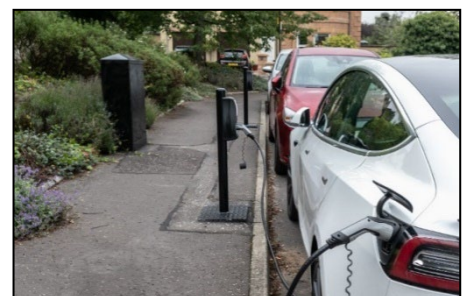


Figure 5.3 - 7-22kW On-Street Chargers

6.0 STRUCTURES STATUS

| Asset Group: Road Structures | | | | | | |
|---|---|------------------|------------------|-----------|------------|-------------|
| The Asset | Statistics | | | | | |
| | East Lothian Council Road Structures Inventory by Road Type | | | | | |
| | Structure Type | Total No. | Road Type | | | |
| | | | A | B | C | Uncl |
| | Bridge | 163 | 43 | 41 | 48 | 31 |
| | Culvert | 229 | 31 | 39 | 80 | 79 |
| | Subway | 0 | 0 | 0 | 0 | 0 |
| | Footbridges | 13 | 1 | 0 | 2 | 10 |
| | Retaining Walls | 0 | 0 | 0 | 0 | 0 |
| | Total | 405 | 75 | 80 | 130 | 120 |
| Customer Expectatio | Commentary | | | | | |
| | <ul style="list-style-type: none"> Bridge inventory is stored in the WDM Structures Asset Management System. An audit of the information is ongoing in comparison with the original database. The information in the original database had a high level of confidence so if the transfer of data has gone correctly this level of confidence will remain. The level of growth in structures assets has been minimal in the last five years: a small number of culverts are included in RCC applications for a limited number of housing developments. Two new build underpasses on the B6368 at Howden have been constructed. These assets are privately owned and maintained by the landowner but are included in ELC's Inspection Programme. This growth rate is predicted to remain the same in the next five years. | | | | | |
| Inspections | Road Users expect to be able to travel the road network safely and efficiently. The maintenance and renewal of road structures is essential to ensure this expectation is met. | | | | | |
| | Inspection Statistics | | | | | |
| | | | No. | | | |
| | Number of bridges where principal inspections are untaken | | 0 | | | |
| | Number of principal inspections scheduled to be undertaken | | 0 | | | |
| | Number of principal inspections undertaken on time | | 0 | | | |
| | The frequency of principal inspections where undertaken (in years) | | 0 | | | |
| | Number of general inspections scheduled to be undertaken | | 182 | | | |
| | Number of general inspections undertaken 2024-25 | | 182 | | | |
| | Number of general inspections undertaken on time | | 182 | | | |
| The frequency of general inspections (in years) | | 2 | | | | |
| <ul style="list-style-type: none"> Structures are fully inspected through General Inspections in compliance with Section C.5. clauses of Well-managed Road Infrastructure – A Code of Practice. General Inspections are carried out by ELC's full time Structures Officer. 182 inspections were scheduled in 2024/25, all of which were completed. Inspections are required in 2025/26 as these are completed two-yearly. Principal Inspections are undertaken when the need has been identified by a General Inspection. | | | | | | |

| | | | | | |
|---|---|--|---|--|--|
| Structural Condition | Assessment Statistics | | No. | <ul style="list-style-type: none"> Bridges that failed the Assessment were assessed as Low-Risk Provisionally Sub-standard Structures in accordance with DMRB CS 470 and therefore are subject to a Monitoring Regime. Strengthening measures are undertaken subject to prioritisation within Capital Budget allocation. | |
| | Number of council owned / maintained bridges that failed European standard assessment (prior to restriction)? | | 9 | | |
| | Number of privately owned bridges within council's road network that failed European standard assessment | | 2 | | |
| | Number of council owned / maintained bridges subject to monitoring / special inspection regimes | | 8 | | |
| Weight Restrictions | Weight Restrictions | | No. | | |
| | Number of council owned / maintained weight restricted bridges (excluding acceptance weight restriction) | | 0 | | |
| | Number of council owned / maintained height / width restricted bridges | | 1 | | |
| Performance Indicators Valuation | Ref | Description | 2024/25 Result | Comments | |
| | PI300 / (31.1.01) | % of Principal Inspections carried out on time | 0.00% | See above | |
| | PI301 / (31.1.02) | % of General Inspections carried out on time | 100% | 182 inspections were scheduled in 2024/25, all of which were completed. Inspections are required in 2025/26 as these are completed two-yearly. | |
| | PI302 / (32.1.01) | Bridge Stock Condition Indicator – average $BSCI_{av}$ | 84.50 | | |
| | PI303 / (32.1.02) | Bridge Stock Condition Indicator – critical $BSCI_{crit}$ | 86.07 | | |
| | PI306 / (36.1.01) | Annual budget allocated as a % of cost of identified work (from AMP) | ----- | | |
| | PI307 / (36.2.01) | % of allocated budget spent per annum | ----- | | |
| | Gross Replacement Cost | | £142,773,780 | | |
| | Depreciated Replacement Cost | | £136,821,961 | | |
| | Annualised Depreciation Charge | | £786,521 | | |
| Key Issues | The WDM Structures Asset Management System (SMS) has been purchased to enable the structures asset to be managed in accordance with the East Lothian Council strategy. The SMS provides an audit trail to support all decisions. The Structures Team are still building the skills to enable them to get the most out of the system. | | | | |
| Current Strategies | The aim of the maintenance strategy is to ensure that all road structures are maintained in a safe condition and are available for use. The majority of the budget is spent on repairing the worst defects as identified by the completion of the two-yearly General Inspection. Capital budget to be used for strengthening works, with 1 No. bridge identified for 2025/26. | | The annualised depreciation (AD) was £786,521 which represents the average amount by which the asset will depreciate in one year if there is no investment in renewal of the asset. | | |

Prioritisation of Overall Funding Needs

Using the SCOTS / CSS Wales Structures Funding Need Assessment Spreadsheet the following overall needs have been identified:

Strengthening

A number of structures have been identified for Strengthening / Replacement, this work will be undertaken subject to the provision of Capital Budget, with 1No. bridge identified for 2025/26.

Maintenance Needs

For the purposes of evaluating an overall prioritised funding need the SCOTS/CSS Wales funding need assessment spreadsheet for structures combines the BC_{crit} values with network criticality. This method is designed to ensure that the priority for funding takes into account the condition of the structure and its relative importance in terms of the network. Network criticality is used to ensure that roads of particular importance locally can be ascribed a suitable level of criticality regardless of their classification. Prioritised overall needs are:

| MAINTENANCE NEEDS | | Timescale not specified since this will depend on availability of funding | | | |
|----------------------------------|-------------------------|---|-------------------|-------------------|-------------------|
| | Reactive Repairs | Priority 1 | Priority 2 | Priority 3 | Priority 4 |
| Road Bridges | £0 | £116,562 | £163,082 | £275,237 | £173,388 |
| Footbridges | £0 | £0 | £3,033 | £9,119 | £18,187 |
| Unusual Structures | £0 | £0 | £0 | £0 | £0 |
| Retaining Walls | £0 | £0 | £0 | £0 | £0 |
| Height, Sign and Signal gantries | £0 | £0 | £0 | £0 | £0 |
| Culverts and Subways | £0 | £9,967 | £10,121 | £12,680 | £6,199 |
| TOTALS | £0 | £126,529 | £176,256 | £297,036 | £197,774 |

6.1 STRUCTURES OPTIONS

OPTION 1: CURRENT LEVEL OF INVESTMENT

The bridge stock has displayed small increases in terms of the Condition Performance Indicators in 2024/25. It is considered that as a consequence of the planned maintenance works to be undertaken on these structures as part of the Road Structure capital programme, together with sustaining the current level of revenue funding, the overall Condition Performance Indicators will remain similar and in 'Good' condition as measured by the Condition Performance Indicators.

OPTION 2: DECREASED LEVELS OF INVESTMENT

If a steady state maintenance regime is not adopted, or the current level of funding was reduced, the overall condition of the structure stock will deteriorate, resulting in decreasing Condition Performance Indicator scores. The rate of deterioration would depend on the reduction in funding. The implications of this would be the deterioration of the bridge stock Condition Performance Indicators reducing from 'Good' to 'Fair' condition, and the issues highlighted in the table below:

| Score | Average Stock Condition | Critical Stock Condition | Additional Comments |
|------------------------------|--|---|---|
| Very Good 90 ≤ 100 | The structure stock is in a very good condition. Very few structures may be in a moderate to severe condition. | A few critical load bearing elements may be in a moderate to severe condition. Represents very low risk to public safety. | A mature stock continuing with the same level of funding is likely to sustain a high condition score and an effective preventative maintenance regime. |
| Good 80 < 90 | Structure stock is in a good condition. Some structures are in a poor condition but are being managed appropriately. | Some critical load bearing elements are in a severe condition. Some structures would represent a moderate risk to public safety if mitigation measures were not in place. | There is the potential for rapid decrease in condition if sufficient maintenance funding is not provided. Minor to Moderate backlog of maintenance work. |
| Fair 65 < 80 | Structure stock is in a fair condition. A number of structures may be in a severe condition. | A number of critical load bearing elements may be in a severe condition. Some structures may represent a significant risk to public safety unless mitigation measures are in place. | Historical maintenance work under funded and structures not managed in accordance with Asset Management. Moderate to large backlog of maintenance work, essential work dominates spending. |