

## Members' Library Service Request Form

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| Date of Document          | 05/01/26   |
| Originator                | Michelle Cockburn / Gary Stewart   |
| Originator's Ref (if any) |  |
| Document Title            | Q2 2025/26 Performance Reports:<br>Head of Infrastructure, Head of Finance |

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Additional information:

|               |                 |
|---------------|-----------------|
| Authorised By | Ellie Dunnet    |
| Designation   | Head of Finance |
| Date          | 08/01/26        |

|                      |          |
|----------------------|----------|
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| <b>COMMITTEE:</b>     | Members' Library Service   |
| <b>MEETING DATE:</b>  | January 2026   |
| <b>BY:</b>            | Executive Director for Council Resources                                   |
| <b>REPORT TITLE:</b>  | Q2 2025/26 Performance Reports:<br>Head of Infrastructure, Head of Finance |
| <b>REPORT STATUS:</b> | Public   |

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## **1 PURPOSE OF REPORT**

- 1.1 To provide elected members with information regarding the performance of Head of Infrastructure and Head of Finance services during Q2 2025/26 (July – Sept 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.

## **3 BACKGROUND**

- 3.1 On 12 June 2025, a Performance Framework Refresh report was presented to the Policy and Performance Review Committee (PPRC). This report provided Members with details of a new approach to the Council's 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 Head of Service Quarter Performance Reports outwith the PPRC planned work programme will be submitted to the Members' Library. The following quarter performance updates for Head of Infrastructure and Head of Finance services are shown in Appendices 1 and 2 respectively.

#### 4 POLICY IMPLICATIONS

- 4.1 Not applicable.

#### 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 |                                     |

| Subject   | Impacts identified (Yes, No or N/A) |
|---|-------------------------------------|
| 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](https://www.eastlothian.gov.uk/info/210602/equality_and_diversity/12014/integrated_impact_assessments)

## 7 APPENDICES

- 7.1 Appendix 1: Head of Finance Quarter 2 performance report
- 7.2 Appendix 2: Head of Infrastructure Quarter 2 performance report

## 8 BACKGROUND PAPERS

- 8.1 None

## 9 AUTHOR AND APPROVAL DETAILS

### Report Author(s)

|                    |  |
|--------------------|--|
| <b>Name</b>        | <b>Michelle Cockburn / Gary Stewart</b>  |
| <b>Designation</b> | <b>Transformation &amp; Digital Portfolio Manager / Policy Officer</b>         |
| <b>Tel/Email</b>   | <a href="mailto:mcockburn@eastlothian.gov.uk">mcockburn@eastlothian.gov.uk</a> |
| <b>Date</b>        | <b>5 January 2026</b>  |

### Head of Service Approval

|                    |                        |
|--------------------|------------------------|
| <b>Name</b>        | <b>Ellie Dunnet</b>    |
| <b>Designation</b> | <b>Head of Service</b> |

|   |                       |
|---|-----------------------|
| <b>Name</b>   | <b>Ellie Dunnet</b>   |
| <b>Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed</b> | <b>Yes</b>            |
| <b>Approval Date</b>  | <b>8 January 2026</b> |

# Head of Finance

# 2025/26 Quarter 2 Performance Report

- 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

| What we will do | Actions   | Due Date  | 30 Sep 2025 |           |  |
|-----------------|---|---|-------------|-----------|--|
|                 |   |   | Status      | Comments  |  |
| Priority 1      | <input checked="" type="checkbox"/> Deliver the Councils Digital Strategy 2022-2027 | Council Plan Action Number 1<br>Prioritise and progress key digital transformation projects   | Mar 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"> <li>• Cloud Migration (Revenues system)</li> <li>• Housing Management System - AMBER/RED</li> <li>• Lets &amp; Bookings System replacement - AMBER/RED</li> <li>• Finance System Replacement - AMBER</li> <li>• Website Replacement - AMBER/GREEN</li> <li>• M365 Roll Out - AMBER/GREEN</li> <li>• Business Intelligence Service</li> </ul>   |
|                 | <input checked="" type="checkbox"/> Implement the Councils Workforce Plan 2023-2027 | Council Plan Action Plan Action Number 2<br>Implement the council's 2023-27 Workforce Plan which is focused on: <ul style="list-style-type: none"> <li>• Sustaining a skilled, flexible, high performing and motivated workforce</li> <li>• Supporting and initiating transformational change</li> <li>• Building and sustaining leadership and management capacity.</li> </ul> | Mar 2027    | On target | <ul style="list-style-type: none"> <li>• Progress is reported and monitored through to CMT, JCC and PPRC on the Action Plan.</li> <li>• Latest report to CMT: Action Plan Update - 30 April 2025.</li> <li>• 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.</li> <li>• 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.</li> </ul> |

|   |  | 30 Sep 2025 |          |  |
|---|--|-------------|----------|--|
| What we will do   | Actions  | Due Date    | Status   | Comments   |
| <input checked="" type="checkbox"/> Deliver the Councils Financial and Capital Strategies 2025-30 | Council Plan Action Plan Number 3 <ul style="list-style-type: none"> <li>Quarterly Reports to Council</li> <li>Budget Development</li> <li>Audits</li> </ul>   | May 2030    | on going | <p>The updated financial and capital strategies 2026-31 are due to be considered by Council in December 2025. Progress is reported and monitored through the annual budget setting process, quarterly financial reviews and the annual accounts.</p> <p>Reports are presented to Council and can be found on the council's website:<a href="https://www.eastlothian.gov.uk/meetings/committee/1/east_lothian_council">https://www.eastlothian.gov.uk/meetings/committee/1/east_lothian_council</a></p> <p>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.</p> |
| <input checked="" type="checkbox"/> Deliver the Councils Transformation Strategy 2024-2029        | Council Plan Action Plan Action Number 3 <p>Prioritise and progress key projects aligned to the seven Strategic Objectives</p> <p>Support the council in Service re-design</p> <p>Ensuring business cases are developed and approved, prioritising those with a strong financial/economic case</p> <p>Embedding Change Management in all transformation projects</p> <p>Rolling out PSIF self-assessment across the council</p> <p>Produce the first annual report for Council</p> <p>Participate in and learn from Solace/Improvement Service (IS) Transformation Anchors:</p> <p>4&amp;5: Design for People's Needs and Create digital, design and technology enabled transformation</p> <p>Partner with the Digital Office to identify and progress collective and scalable initiatives</p> | Mar 2029    | on going | <p>Annual progress report presented to Council in August 2025 and regular updates on the status of the portfolio are presented to the Council Leadership Team.</p>   |

|                 |   | 30 Sep 2025   |          |           |   |
|-----------------|---|---|----------|-----------|---|
| What we will do | Actions   | Due Date  | Status   | Comments  |   |
|                 | <input checked="" type="checkbox"/> Deliver the Councils Procurement Strategy         | <ul style="list-style-type: none"> <li>Deliver the Councils Annual Procurement Report</li> </ul>  | Mar 2027 | On target | <ul style="list-style-type: none"> <li>Updated Procurement Strategy approved in November 2023</li> <li>Feedback from Scottish Government: 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</li> <li>First Procurement Annual Report against the revised strategy was presented to Cabinet in November 2024.</li> <li>Feedback from Scottish Government: 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.</li> <li>Next Procurement Annual Report against the strategy will be presented to Cabinet 11 November 2025</li> </ul> |
| Priority 2      | <input checked="" type="checkbox"/> Embed Trauma Informed practice across the council | <p>Council Plan Action Plan Action Number 15</p> <p>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.</p> | Mar 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"> <li>Capacity and skills within Education, Children Services and Customer Services</li> <li>Begin to review and update the councils' policies and procedure using a Trauma Lense</li> </ul> <p>Develop the Councils Trauma Informed and Responsive Practice Strategy</p>   |

## Key Performance Indicators: Quarterly Update

### Key to Icons

#### RAG status

- ★ Performance within target
- Performance within tolerance levels
- ▲ Performance outwith target / tolerance levels
- ? Missing data
- ! No target
- ?!  No data or target

| Measure   | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments  |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| % of procurement spent on local enterprises with East Lothian (Local 1)             | ●   |                    |                    |                    | 19.8%              | 20.0%              |   |
| % of procurement spent on local enterprises with East Lothian (Local 2)             | ●   |                    |                    |                    | 52.8%              | 55.0%              |   |
| % of procurement spent on local enterprises with East Lothian (Local 3)             | ●   |                    |                    |                    | 56.5%              | 57.5%              |   |
| Actual outturn as a % of budgeted expenditure                                       | ★   | 98.9%              | 93.3%              | 96.1%              | 95.3%              | 100.0%             | savings due to vacancies.   |
| Average number of work days lost through sickness absence per employee (FTE)        | !   | 7.3                | 10.9               | 2.1                | 4.9                |                    | Figures are cumulative. Total FTE employees is 149.36. FTE days lost is 725.44. Baseline target to be established   |
| BEN01 Average time in days to process new claims in housing benefit                 | ★   | 14.54              | 22.87              | 21.03              | 20.75              | 26.00              | YtD on target at 20.91  |
| BEN02 Average number of days to process a change of circumstances (Housing Benefit) | ●   | 3.57               | 1.84               | 4.23               | 6.04               | 6.00               | YtD on target at 5.18   |
| CF001 Percentage of invoices paid on time   | ●   | 87.7%              | 85.3%              | 89.6%              | 87.8%              | 90.0%              | In Quarter 2, we have spent a great deal of time working on the project to implement the new finance system. We have also recruited new staff to the Creditors team. Despite the project work and training of new staff the quarterly figure has only reduced by 1.8% from 89.6% to 87.8%. We have also worked around team absences for summer holidays. Our focus continues to be paying as many invoices on time as possible. We have implemented new controls around mailbox queries; we are in the process of centralising all invoice payments within Creditors; and we continue to focus on supplier statements to pre-empt issues. |

| Measure   | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments  |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Complaints - % complete in stage 1  | ?   |                    |                    |                    |                    |                    | The Feedback and Information Governance Team are working under Business Continuity Arrangements. An action plan is in place to support the return to normal working practice and this will allow the collation of this performance information in future reports. |
| EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit) | ●   | 2.4%               | 2.3%               | 2.3%               | 2.2%               | 2.4%               | At the end of Sept, % claiming out of work allowance is 2.2% with 1505 claimants. The rate remains below the Scottish average of 2.9%. Claimant count in the age group 18 to 21 remains the same at 4.2% against the average of 4.9%.                             |
| Forecast savings achieved vs target (%)   | ▲   |                    |                    | 37.5%              | 37.5%              | 100.0%             | Savings is still 37.5% complete and 100% expected. The treasury income is at amber so it will be later in the year before that is confirmed as green.   |
| Number of Claims for Community Care grants  | !   | 392                | 351                | 372                | 347                |                    |   |
| Number of contracted Community Benefits delivered   | !   |                    |                    | 6                  | 5                  |                    |   |
| Number of regulated contracts awarded during the period that included Fair Work First criterion | !   |                    |                    | 9                  | 6                  |                    |   |
| Percentage Of FOI/EIR requests completed within timescale (%)                                   |     |                    |                    |                    |                    |                    | The Feedback and Information Governance Team are working under Business Continuity Arrangements. An action plan is in place to support the return to normal working practice and this will allow the collation of this performance information in future reports. |
| Proportion of hardship relief committed   | ▲   | 88.0%              | 100.0%             | 79.4%              | 87.0%              | 100.0%             |   |
| Proportion of SWF Budget Spent  | ▲   |                    |                    | 27.8%              | 72.1%              | 100.0%             |   |
| Proportion of SWF Community Care Grants decisions within 15 days                                | !   | 99.2%              | 99.0%              | 98.9%              | 99.2%              |                    |   |
| Proportion of SWF Crisis Grants decisions within 1 day  | !   | 94.3%              | 96.1%              | 95.3%              | 93.6%              |                    |   |

| Measure                                     | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments   |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| REV07 Council Tax in-year collection        | ●   | 82.4%              | 96.8%              | 27.6%              | 53.1%              | 53.5%              | Marginally short of the Q2 target, however the team is continuing to achieve consistently high collection rates amidst challenging circumstances. 463 new properties have been added up to end Q2, taking our domestic property base to 54,375. 87.47% of the new properties are in Bands D-F. We anticipate approximately 945 new properties to be added this financial year. Customer demand for help and advice remains high, with overall volumes slightly higher this year than during the same period last year. 41.10% of all incoming work to the team was an online form and overall, 77.04% of the work coming in was in a digital format which helps ensure working processes are efficient. As we approach the winter months, which bring about additional pressures for households, we are redesigning our ELC Help During the Cost of Living Crisis leaflet. We will be relaunching this as a more generic financial support leaflet with input from a number of partners and stakeholders, including Housing Strategy colleagues in relation to energy advice. A series of social media alerts are also being developed, helping to raise awareness of financial support and other help available over the winter months. |
| REV08 Value of current tenants rent arrears | ●   | £1,506,956.2       | £1,432,707.1       | £1,385,679.7       | £1,668,003.1       | £1,604,631.1       |  |

| Measure | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments   |
|---------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|--|
|         |     |                    |                    |                    |                    |                    | <p>Short of target at end Q2. This is always a challenging period as payment frequencies become more out of sync with the charging frequency, so we have always reported an increase in arrears levels during this period. The winter rent charge break at end Q3 helps to reduce arrears levels significantly, with those in arrears continuing to pay. A net reduction of £112k was reported between end Q2 and end Q3 last year.</p> <p>Significant work continues to support tenants making the transition from Housing Benefit to Universal Credit through the DWP managed migration. At end Q2, 3,135 council tenants had a Universal Credit Managed Payment to Landlord (MPTL) in place – an increase of 363 during this first half of 2025/26 (13.10%). Since end 2023/24 we have seen a 35.19% increase overall. In early November, we reported that 251 working age council tenants remain on Housing Benefit and the expectation is that 100-120 of these tenants will migrate to Universal Credit by end March 2026 when the managed migration should be complete, so much smaller numbers remaining now.</p> <p>Rent Officers continue to offer support locally, via advice surgeries and these have been aligned with other advice providers to ensure tenants receive all the support they need. Officers also offer home visits for any of our tenants who need help.</p> <p>Work continues to support tenants over the winter period, and a recent guest appearance on local radio alongside the Foodbank Manager, is just one of the many ways the team are trying to work with community partners to reach out to tenants and offer support for anyone in need of help. Information will be distributed with foodbank parcels over the Christmas period, making sure people know where they can access financial support or other emergency/crisis related support.</p> |

| Measure                          | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments  |
|----------------------------------|-----|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Value of Financial Gains Secured | ★   | £1,251,581.3       | £1,620,975.7       | £460,185.8         | £872,653.4         | £800,000.0         | 310 new clients have accessed the service up to end Q2 and £872,653.42 has been secured in annual benefit gains for 131 clients during this period, exceeding the target set. This equates to an average annual increase in household income of £6,661.48 for those where entitlement to financial support exists. The largest portion of this relates to disability or health related benefits at 41.81%, 33.41% in working age benefits such as Universal Credit, 16.61% in pensioner benefits, 5.49% in housing related benefits, 2.25% in carer benefits, 0.42% in bereavement related benefits and 0.01% in crisis related benefits. |

# Head of Infrastructure

# 2025/26 Quarter 2 Performance Report

- 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







| What we will do | Actions   | Due Date   | 30 Sep 2025 |           |   |
|-----------------|---|--|-------------|-----------|---|
|                 |   |  | Status      | Comments  |   |
| Priority 3      | <input checked="" type="checkbox"/> Deliver the Councils Active Travel Plan                       |  | Mar 2026    | On target |   |
|                 | <input checked="" type="checkbox"/> Deliver the Councils Learning Estate Improvement Plan (LEIP)  | Council Plan Action Plan Action Number 30<br>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.   | Mar 2026    | On target | Progress with the investment in the school estate and infrastructure is reported to council through the quarterly financial reviews.  |
|                 | <input checked="" type="checkbox"/> Deliver the Councils Local Transport Strategy (LTS) 2018-2024 | Council Plan Action Plan Action Number 34<br>Review the existing Local Transport Strategy, with actions that where resourced help to reduce emissions, enable active travel and enhance public transport.<br><br>Deliver the Councils Parking Management Strategy<br><br>Develop the Councils Local Transport Strategy (LTS) 2025-2029 | Mar 2024    | Delayed   | <ul style="list-style-type: none"> <li>• Progress with the existing 2018-2024 Transport Strategy will be reported when the Strategy is reviewed and revised</li> <li>• Progress on delivery of the parking strategy is reported via Council.</li> <li>• The Transport Strategy went to Council on 30 October 2018.</li> </ul> <a href="https://www.eastlothian.gov.uk/meetings/meeting/16261/east_lothian_council">https://www.eastlothian.gov.uk/meetings/meeting/16261/east_lothian_council</a> <ul style="list-style-type: none"> <li>• There are a series of Members' Library reports relating to the Transport Strategy.</li> </ul> New Transport Strategy to be developed and approved, however resource constraints are currently delaying progress. |

|  |   | 30 Sep 2025 |           |  |  |
|--|---|-------------|-----------|--|--|
| What we will do  | Actions   | Due Date    | Status    | Comments   |  |
| <input checked="" type="checkbox"/> Deliver the Councils Property Asset Strategy and Management Plan 2024-2028                 | <p>Council Plan Action Plan no. 22</p> <p>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.</p> | Mar 2028    | On target | <ul style="list-style-type: none"> <li>Progress is reported and monitored through Council.</li> <li>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.</li> <li><a href="https://www.eastlothian.gov.uk/meetings/meeting/17117">https://www.eastlothian.gov.uk/meetings/meeting/17117</a>. Place Making Asset Review project has completed extensive public engagement and consultation phase. Proposals are to be presented to a future Council meeting</li> </ul> |  |
| <input checked="" type="checkbox"/> Deliver the Councils Sustainable Fleet Management Strategy                                 |   | Mar 2026    | On target |  |  |
| <input checked="" type="checkbox"/> Develop a strategy to address coastal erosion, marine pollution and encourage biodiversity | <p>Council Plan Action Plan Action Number 24</p> <p>In partnership with stakeholders, develop a strategy to address coastal erosion, marine pollution and encourage biodiversity along the coast.</p>   | Mar 2026    | On target | <ul style="list-style-type: none"> <li>Staff are engaged with the Scottish Government on coastal change adaptation and transitioning from shoreline management plans to coastal change adaptation plans.</li> </ul> <p>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</p>   |  |

## Key Performance Indicators: Quarterly Update

### Key to Icons

#### RAG status

-  Performance within target
-  Performance within tolerance levels
-  Performance outwith target / tolerance levels
-  Missing data
-  No target
-  No data or target

| Measure  | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments  |
|--|-----|--------------------|--------------------|--------------------|--------------------|--------------------|---|
| Actual outturn as a % of budgeted expenditure  | ★   | 100.7              | 101.7              | 95.5               | 96.0               | 100.0              |   |
| Average number of work days lost through sickness absence per employee (FTE)                         | !   | 10.8               | 14.5               | 3.3                | 6.6                |                    | Figures are cumulative. Total FTE employees is 770.14. FTE days lost is 5086.52   |
| Complaints - % complete in stage 1   | ?   |                    |                    |                    |                    |                    | The Feedback and Information Governance Team are working under Business Continuity Arrangements. An action plan is in place to support the return to normal working practice and this will allow the collation of this performance information in future reports. |
| EBS01 Percentage of first reports (for building warrants and amendments) issued within 20 days       | ★   | 91.3%              | 94.0%              | 97.4%              | 95.1%              | 95.0%              |   |
| EBS02 Percentage of building warrants issued within 10 days from receipt of all satisfactory informa | ●   | 86.5%              | 85.9%              | 86.7%              | 84.5%              | 90.0%              |   |
| Percentage Of FOI/EIR requests completed within timescale (%)  |     |                    |                    |                    |                    |                    | The Feedback and Information Governance Team are working under Business Continuity Arrangements. An action plan is in place to support the return to normal working practice and this will allow the collation of this performance information in future reports. |
| RS01 Street lighting - repairs - average time in days  | ★   | 3.11               | 3.69               | 2.73               | 2.44               | 5                  |   |
| RS02 Traffic lights - average time to repair failure (hours:mins)                                    | ★   | 9.3                |                    | 8                  | 8.2                | 48                 |   |

| Measure   | RAG | Actual 31 Dec 2024 | Actual 31 Mar 2025 | Actual 30 Jun 2025 | Actual 30 Sep 2025 | Target 30 Sep 2025 | Comments   |
|---|-----|--------------------|--------------------|--------------------|--------------------|--------------------|--|
| T&WS11 Number of vehicles accessing recycling centres |     |                    |                    |                    |                    | 125000             | <p>Counting studs are in at North Berwick and Dunbar and have been activated.</p> <p>The Service has confirmed that the new studs are installed at CA sites. However there is an IT issue with downloading data. They expect to have the data for the next reporting period.</p> |