

<b>COMMITTEE:</b>	Policy and Performance Review Committee
<b>MEETING DATE:</b>	2 April 2026
<b>BY:</b>	Executive Director for Council Resources
<b>REPORT TITLE:</b>	Q3 2025/26 Performance Reports: Head of Corporate Support, Head of Development, Head of Education and HSCP Operations
<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 Corporate Support, Development Services, Education and HSCP Operations during Q3 2025/26 (Oct – Dec 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 Note that all Heads of Service reports have now been presented to the Committee and the Strategic (Council-wide) report will be presented at the next meeting.

## **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 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 This following quarter performance updates for Head of Corporate Support, Head of Development, Head of Education and Head of Operations are shown in Appendix 1 to 4 respectively.
- 3.5 The remaining Heads of Service performance reports will be submitted to the Members' Library.

#### **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	

*[Enter information on impacts that have been identified]*

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 Corporate Support
- 7.2 Appendix 2: Head of Development
- 7.3 Appendix 3: Head of Education
- 7.4 Appendix 4: HSCP Operations

## **8 BACKGROUND PAPERS**

- 8.1 None.

## **9 AUTHOR AND APPROVAL DETAILS**

### **Report Author(s)**

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<b>Date</b>	12/03/2026

#### Head of Service Approval

<b>Name</b>	Hayley Barnett
<b>Designation</b>	Head of Corporate Support
<b>Confirmation that IIA and other relevant checks (e.g. finance/legal) have been completed</b>	Yes
<b>Approval Date</b>	23 March 2026

# Head of Corporate Support

# 2025/26 Quarter 3 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	31 Dec 2025		Comments
		Due Date	Status	
Priority 1 <input checked="" type="checkbox"/> Implement the Councils Communications Strategy 2022-2027  <input checked="" type="checkbox"/> Implement the Councils Digital Strategy 2022-2027	Deliver - new format staff recognition awards	Mar 2027	On target	<ul style="list-style-type: none"> <li>• Inspire Awards was held 5 Nov 2025. Positive feedback received.</li> <li>• Progress to be reported annually to CLT</li> <li>• Planning commenced to consider the development of the new Communication Strategy to align with the new Council Plan</li> </ul>
	Council Plan Action Plan Action Number 1  Specific Actions Finance System Implementation (phase 1), updated delivery plan for Housing Management System, It roll out within new schools, network upgrades, more services offered on online platform (measure below) and further utilisation of M365.  Produce annual workplan	Mar 2027	On target	The Digital Transformation board terms of reference have been reviewed to establish the Strategic Customer and Digital Board in line with the Council's wider operational governance review. The Board will monitor the implementation of the Digital Strategy including the key Strategic Change projects noted within the actions column.  Staffing resource changes were implemented between December 2025-March 2026 to support the delivery of the strategy. Planning has commenced to review the current strategy and supporting workplan.








		31 Dec 2025			
What we will do	Actions	Due Date	Status	Comments	
<input checked="" type="checkbox"/> Implement the Councils HR policies	<p>Policy Reviews – Redundancy Policy, Recruitment and Selection, Managing Attendance, Time Off Work for Trade Union Duties and Activities Policy</p> <p>Gender Based Violence now approved and published. Prevention of Sexual Harassment Policy, Redundancy Policy and Time of for TU Duties Policy consultations complete and planning to take to May Cabinet.</p> <p>Current policies being reviewed by HR - Managing Attendance Policy, Draft Drug and Alcohol Policy and Testing Policy and Redeployment Policy.</p> <p>Prevention of Bullying &amp; Harassment planned review. The process for policy approval is HR officers review and engagement with TU colleagues, CLT consideration, full employee consultation, CLT approval to go to Cabinet, Cabinet consideration</p>	Mar 2027	On target	CLT, full TU and employee consultation, CLT then Cabinet	
<input checked="" type="checkbox"/> Implement the Councils Improvement to Excellence Performance Framework	<p>Update the I2E Framework</p> <p>structured approach to embedding self-evaluation and continuous improvement align to the Public Sector Improvement Framework.</p>	May 2026	On target	CLT agreed to implemented the Framework in November 2025. An update to the Service Planning guidance was also approved to mandate all services to complete a service plan including self-evaluation process by June 2026.	
<input checked="" type="checkbox"/> Undertake Pay and Grading Model Review	<p>Develop new pay and grading model in partnership with Trade Union colleagues.</p>	Jun 2027	On target	Review ongoing. Officers currently modelling and costing options.	
<input checked="" type="checkbox"/> Implement the Councils Workforce Plan 2023-2027	<p>Council Plan Action Plan Action Number 2</p> <p>Implement the council's 2023-27 Workforce Plan which is focused on:</p> <ul style="list-style-type: none"> <li>Review all actions to ensure measurable, develop performance management framework for workforce planning, support services to carry out succession planning within their service design and planning, deliver training for senior leaders and HR/OD officers and review and update the Council's Strategic Workforce Plan 2026-2028</li> </ul>	Mar 2027	On target	<ul style="list-style-type: none"> <li>Progress is reported and monitored through CLT, JCC and to Cabinet.</li> <li>Project team meet on a monthly basis to review and progress actions.</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 - 2029.</li> <li>CLT completed Strategic Workforce Leadership training to support the development of the 2026 2029. Following the Audit Scotland Workforce Planning Thematic Review, a new plan will be developed by August 2026 and will incorporate any outstanding actions from Workforce Plan 2023-2027.</li> </ul>	
Priority 2	<input checked="" type="checkbox"/> Develop the Councils Equality Plan 2025-2029	<p>Detailed action plan to be progressed and reported through bi-annual equality outcomes and mainstreaming reports</p>	Apr 2026	On target	Work commenced to re- establish Equalities Network to monitor actions

## 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 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
Number of on-line form transactions using Customer Platform including anonymous users		33055	57798	36399	32012	35000	
Actual outturn as a % of budgeted expenditure		96.6	98.1	98.4	99.0	100.0	The service is expected to operate within budget
Average number of work days lost through sickness absence per employee (FTE)		9.4	2.2	4.8	8.5		Figures are cumulative. Total FTE employees is 216.7. FTE days lost is 1836
Complaints - % complete in stage 1		0.0	100.0	67.0	50.0	100.0	
Percentage Of FOI/EIR requests completed within timescale (%)		98.0	97.0	100.0	100.0	100.0	
Percentage of staff who have completed Basic Equalities Training					66%		Equalities and Diversity – 66% - or 3818 employees. This means how many people have an up to date pass (have to re-do every 12 months). Corporate Support – 72% - 220 employees
Corporate Support agency staff usage		0.00	0.00	0.00	0.00		Corporate support indicator for agency staff usage.

# Head of Development

# 2025/26 Quarter 3 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		31 Dec 2025			Comments
		Actions	Due Date	Status	
Priority 2	<input checked="" type="checkbox"/> Deliver East Lothian's Local Employability Partnership No One Left Behind Delivery Plan 2022-2025		Mar 2026	on going	Reports to East Lothian Council's Connected Economy Group
Priority 3	<input checked="" type="checkbox"/> Deliver the Councils Community Wealth Building Action Plan to embed CWB principles		Jun 2029	On track	<ul style="list-style-type: none"> <li>• Progress reports are provided to the East Lothian Partnership</li> <li>•</li> </ul>







		31 Dec 2025			
What we will do	Actions	Due Date	Status	Comments	
<input checked="" type="checkbox"/> Deliver the Councils Local Economy Strategy 2024-2029	<p>Council Plan Action Plan Action Number 25</p> <p>Deliver the East Lothian Local Economy Strategy 2024-2034</p> <p>Council Plan Action Plan Action Number 28</p> <p>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 &amp; drink, tourism, digital, and care.</p> <p>Council Plan Action Plan Action Number 36</p> <p>Support the provision of improved broadband and seek improved mobile telephony, including in rural areas.</p>	Jun 2029	On track	New strategy approved at a meeting of East Lothian Council in April 2024. Progress reports and monitoring will be carried out via Council	
<input checked="" type="checkbox"/> Deliver the Councils Local Heat and Energy Efficiency (LHEES) Strategy		Jun 2029	On track	A RAG Assessment showing progress on the actions within the LHEES Delivery Plan was presented to Council in October 2025. The assessment showed that 8 actions are green, meaning that they have been completed, 17 are amber, meaning that some progress has been made, and 17 are red, meaning that progress has yet to be made. Our partnership with Lothian Heat CIC will hopefully enable us to make further progress.	

		31 Dec 2025			
What we will do	Actions	Due Date	Status	Comments	
<input checked="" type="checkbox"/> Develop the Council's second Local Development Plan (LDP2) 2023-2033	<p>Council Plan Action Plan Action Number 25</p> <p>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</p> <p>Council Plan Action Plan Action Number 26</p> <p>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.</p> <p>Council Plan Action Plan Action Number 27</p> <p>Proactively lead the development and promotion of East Lothian's strategic sites, including the Edinburgh Innovation Hub, Cockenzie, Blindwells, and Dunbar.</p>	Mar 2030	On track	Scottish Government has approved the Council's Evidence Report, allowing us to focus on preparation of a Proposed Plan. Ongoing progress will be reported and monitored via regular Group Leader meetings and Member Briefings.	
<input checked="" type="checkbox"/> Implement the Council's Climate Change Strategy and Action Plan 2025-2030	<p>Council Plan Action Plan Action Number 23</p>	Mar 2030	On track	<p>New Strategy Approved by Council on 29 April 2025 <a href="https://www.eastlothian.gov.uk/meetings/meeting/17334/east_lothian_council">https://www.eastlothian.gov.uk/meetings/meeting/17334/east_lothian_council</a>: Progress will be reported through the Climate Change Strategy annual reports</p> <p>ELC has met the interim target for the first year of its most ambitious carbon budget.</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 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
DM11 Major developments: average number of weeks to decision	?	10.1				17.4	
DM12 Local developments: average time in weeks	?	6.9				8.7	
DM13 All Local developments: % determined within 2 months	?	94.3%				80.0%	
DM14 Householder developments: average time (weeks)	?	6.7				8.7	
DM18 Approval Rates: Percentage of all applications granted in period	?	96.1%				90.0%	
EDSI_B01 Number of Business Gateway-Start ups - quarterly		17				53	
Actual outturn as a % of budgeted expenditure	★	78.2	99.1	97.5	94.0	100.0	The service is expected to operate within budget
Average number of work days lost through sickness absence per employee (FTE)	!	4.2	1.9	5.6	7.4		Figures are cumulative. Total FTE employees is 53.76. FTE days lost is 396.2
Complaints - % complete in stage 1	★	100.0	100.0	60.0	43.0	100.0	
Percentage Of FOI/EIR requests completed within timescale (%)	▲	97.0	100.0	96.0	90.0	100.0	
Average time per business and industry planning application (weeks)							
Housing approvals							
% of people involved in Council operated employability programmes progressed into employment (Quarte		19%	15%	16%		17%	

# Head of Education

# 2025/26 Quarter 3 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	31 Dec 2025			
	Actions	Due Date	Status	Comments
Priority 1 <input checked="" type="checkbox"/> East Lothian Digital Learning and Teaching Strategy 2022 - 2027	Council Plan Action Plan Action Number 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  Develop East Lothian’s Local Employability Partnership No One Left Behind Delivery Plan 2026-2031	Jul 2026	On target	Refreshed document finalised, planned to go to March 2026 Education Committee
Priority 2 <input checked="" type="checkbox"/> Deliver the Councils Education Service Progress Report and Improvement Plan 2025-2026	Action Plan No.11  Develop the Councils Education Service Progress Report and Improvement Plan 2025-2026  There are 3 key priorities in our 3-year plan, under Quality Indicators from How Good Is Our School : • 2.2 Curriculum and • 2.3 Learning Teaching and Assessment • 3.1 Ensuring Wellbeing, Equality and Inclusion • 3.2 Raising Attainment and Achievement	Nov 2026	On target	The Raising Attainment Strategy was approved in March 2024. Approved in November 2025The Education Progress and Improvement Plan, is presented each year at Education and Children's Services Committee for approval
Priority 3 <input checked="" type="checkbox"/> Deliver the Councils Learning Estate Improvement Plan (LEIP)	Council Plan Action Plan Action Number 30  Invest £100 million + 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.

## 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 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
Actual outturn as a % of budgeted expenditure	★	97.2	98.8	98.9	98.9	100.0	There are pressures in the external day schools and residential costs, these have been offset by underspends elsewhere. Overall the service is expected to be within budget.
Average number of work days lost through sickness absence per employee (FTE)	!	10.3	2.3	4.1	7.1		Figures are cumulative. Total FTE employees is 1903.9. FTE days lost is 13537.8
Complaints - % complete in stage 1	★	50.0	48.0	45.0	26.0	100.0	
Percentage Of FOI/EIR requests completed within timescale (%)	●	100.0	98.0	90.0	96.0	100.0	
% of pupils identified as having Additional Support Needs	!	38%	37%	39%	39%		
% school attendance for Looked After Children	●	89%	89%	89%	88%	88%	Figures are cumulative to date relative to the academic year that the KPI reporting period falls within. Includes pupils recorded as looked after at home, looked after away from home, and previously looked after.
Number of children in receipt of school clothing grants	!	2,015	1,737	1,670	2,294		
Percentage of 16-19 year olds participating in learning, training or work	?			95%		96%	
School exclusion rate per 1000 pupils	★	16.2	20.1	2.8	10.1	18.3	Exclusion Figures are cumulative year to date relative to the academic year that the KPI reporting period falls within. School exclusion rates will be lower at the start of the school academic year and typically rise during the academic year.

# Head of Operations

# 2025/26 Quarter 3 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	31 Dec 2025		Comments
			Due Date	Status	
Priority 2	<input checked="" type="checkbox"/> Implement the IJB Strategic Plan 2022-2025	<p>Council Action Plan No.16 Develop the IJB Strategic Plan 2025-2028</p> <p>Council Action Plan No.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</p> <p>Council Action Plan No. 19 Work with NHS Lothian to improve access to GP facilities and services in our communities</p>	Dec 2025		<p>A final version of the new East Lothian Integration Joint Board (IJB) Strategic Plan was approved at a meeting of the IJB in February 2026. Development of the Plan had taken place throughout 2025, informed by analysis of the local and national context as well as extensive feedback gathered through stakeholder engagement.</p> <p>Work is now underway to develop the associated Annual Delivery Plan for 2026/27. This will set out the planned activity to progress the IJB's strategic objectives and delivery priorities for the year ahead. In parallel, a refresh of the current performance framework is in progress. This will identify a comprehensive range of performance metrics at both operational and strategic levels and will clarify the reporting arrangements for different stakeholders, including the IJB and its Strategic Planning Group, as well as to NHS Lothian and East Lothian Council PPRC.</p> <p>It is anticipated that a revised set of performance metrics for future reporting to PPRC will be in place from Q1 of 2026/27.</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 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
HSCP_AS01b Percentage of people aged 65+ with long term care needs receiving personal car		55.9%	56.4%	56.6%	57.6%	55.0%	In Q3, 58% of people over 65 with intensive care needs receiving personal care received it at home, 41% 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 increased slightly compared to recent years. Supporting people to remain in their own homes, with as much independence as possible continues to be an East Lothian IJB strategic priority and is reflected in the IJB's new Strategic Plan. Additional metrics that demonstrate performance against this priority will be considered for inclusion in future reporting to PPRC.

Measure ↑	RAG	Actual 31 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
HSCP_01a Number of standard delayed discharges at census day each month	▲	14	10	9	11	10	<p>The average number of Standard Delayed Discharges (SDD) on census day increased slightly from the previous quarter but remained significantly lower than in Q3 of the previous year.</p> <p>The increase in delays during 2024/25 reflected pressures across the health and care system. Measures introduced later in 2024/25 have since had a positive impact, reducing delays to the low levels previously sustained in East Lothian. These formed part of East Lothian's contribution to the Lothian-wide Unscheduled Care Performance Improvement Programme, supported by additional Scottish Government funding. Activity included expanding capacity in Care at Home, Discharge to Assess and Enhanced Discharge to Assess pathways, and Social Work assessment. A new Single Point of Access was also established to coordinate supported discharges and reduce avoidable admissions.</p> <p>Performance against several related indicators has also improved, including hospital bed occupancy and length of stay. As part of the ongoing review of HSCP metrics reported to PPRC, the inclusion of additional measures relating to patient flow will be considered.</p>
HSCP_04 Number of hours of Care at Home provided by internal services	!	1726.0	1606.0	1691.0	1541.0		<p>There was a slight decrease from the previous quarter in the number of hours of care delivered by internal services at the end of Q3.</p> <p>This indicator relates specifically to the number of hours delivered directly by the HSCP internal Homecare Service. Care at home is also delivered by the HSCP Hospital to Home team and through external providers (see indicator below). Overall, the total number of care at home hours delivered increased during 2025/26, in part due to the allocation of additional Scottish Government funding to support improvements to unscheduled care. HSCP activity continues to focus on maximising the most efficient use of available care at home resources. This includes through the delivery of a cross-service daily Care at Home Huddle. Strategic oversight of care-at-home provision is led by the Care at Home Change Board, which has recently developed a new Care at Home Strategy aligned with the updated IJB Strategic Plan.</p>

Measure ↑	RAG	Actual 31 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
HSCP_03 Number of hours of Care at Home provided by external commissioned services - over 65	!	6487.0	6345.0	6263.0	6625.0		The number of hours delivered by external providers in Q3 was slightly higher than the previous quarter. The position in relation to external care at home provision continues to be stable. This follows a period of significantly instability amongst external providers during 2022 which led to a sharp decline in hours available at that time. The HSCP continues to closely monitor external provision of care at home services, providing support to providers where appropriate and intervening if necessary.
HSCP_02 Number of people who have been assessed and are waiting for a care at home package	!	74.0	66.0	56.0	52.0		The number of people assessed and waiting for a package of care (POC) had reduced by the end of Q3 (52 people waiting in Q3 compared to 56 in Q2). There has been a significant and sustained reduction in the number of people waiting over the last 2 years (a reduction from 156 in the same quarter of 2022/23). Work is ongoing to closely monitor and manage care at home capacity through a daily Care at Home Huddle and delivery of ongoing efficiency measures. Regular review of existing packages is also key.
HSCP_05 Number of occupied Bed Days for Standard Delayed Discharges.	▲	712.0	579.0	315.0	427.0	290.0	This indicator shows the number of bed days related to hospital delays - see indicator above for context.
HSCP_06 Number of people waiting for a social care assessment	!	9.0	7.0	7.0	7.0		The number of people waiting for a social care assessment in East Lothian remained low for Q3, comparing favourably with the Scottish rate.
Actual outturn as a % of budgeted expenditure	★	104.3	99.8	100.3	100.3	100.0	There are overspend in external commissioned services but these are offset by underspends in staffing and additional unscheduled care funding. The service is expected to breakeven.
Average number of work days lost through sickness absence per employee (FTE)	!	23.8	4.6	8.9	14.9		Absence figures are cumulative. The increase in Q3 reflects the impact of flu and other seasonal viruses on staff attendance. The cumulative total at Q3 was in line with the previous year. The HSCP continues to closely monitor and manage absence levels, including through monthly absence management clinics, which provide support and guidance to managers in relation to attendance management.

Measure ↑	RAG	Actual 31 Mar 2025	Actual 30 Jun 2025	Actual 30 Sep 2025	Actual 31 Dec 2025	Target 31 Dec 2025	Comments
Complaints - % complete in stage 1	▲	33.0	80.0	73.0	68.0	100.0	A Stage 1 complaint should be resolved within 5 working days, unless exceptional circumstances, including in relation to more complex complaints - in which case, an additional 5 days can be applied to the timescale. In this quarter, all complaints were closed either in the standard or extended timescale. The HSCP continues to hold weekly complaints meetings chaired by senior management to ensure a timely and effective response, as well as to identify learning.
Percentage Of FOI/EIR requests completed within timescale (%)	★	100.0	100.0	100.0	100.0	100.0	