

REPORT TO: Policy and Performance Review Committee
MEETING DATE: 15 December 2022
BY: Executive Director for Place
SUBJECT: Draft 2022 – 2027 ‘Top 50’ Council Plan Indicators

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1 PURPOSE

- 1.1 To present the draft 2022 – 2027 ‘Top 50’ Council Plan Indicators to PPR Committee for consideration before going to Council for approval.

2 RECOMMENDATIONS

- 2.1 PPR Committee is asked to:
- 2.2 Comment on, and otherwise, approve the draft 2022-2027 ‘Top 50’ Council Plan Indicators (Appendix 2) be sent to Council for final approval.

3 BACKGROUND

- 3.1 The 25th October Council meeting unanimously approved the 2022-2027 Council Plan Action Plan and agreed that a new set of ‘Top 50’ Council Plan Indicators to track high level progress with implementing the Plan should be considered by PPR Committee before coming to Council for final approval
- 3.2 Officers have reviewed the 2017-2022 Council Plan indicators, removed those which are no longer relevant (see Appendix 1) and added new indicators which are more relevant to the 2022-2027 Council Plan’s objectives and outcomes.
- 3.3 The Indicators are based around six of the Council Plan objectives.
-  **Reduce poverty and Inequality** – supporting our communities to deal with the growing levels of poverty and inequality
 -  **Respond to the Climate Emergency** – meeting our net zero climate change targets
 -  **Grow our Economy** – increase sustainable and inclusive growth as the basis for a more prosperous East Lothian

- ✚ **Grow our People** – give our children the best start in life and protect vulnerable and older people
- ✚ **Grow our Communities** – give people a real say in the decisions that matter most and provide communities with the services, infrastructure and environment that will allow them to flourish
- ✚ **Grow our Capacity** – deliver excellent services as effectively and efficiently as possible within our limited resources

3.4 No specific indicators have been set against the seventh objective **Recovery and Renewal** since all of the indicators contribute to assessing progress in meeting the Recovery and Renewal objective

3.5 Appendix 2 provides Committee with a draft of the proposed new set of Council Plan Indicators. Several of the old Top 50 indicators are being dropped and there are sixteen new indicators, which means that this draft has 55 indicators rather than 50. A small number of the proposed indicators are still to be finalised. The indicators under the Growing our Economy objective will be reviewed to take account of the new Economic Development Strategy which is being developed. Baseline data for 2021/22 and targets for existing indicators is provided where available.

3.6 If PPR Committee approves the draft 'Top 50' indicators, further work will be carried out to complete the indicators, provide baselines for 2021/22 and targets for 2027 before the final 'Top 50' indicator set is presented to Council for approval.

4 POLICY IMPLICATIONS

4.1 This report has no policy implications.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 RESOURCE IMPLICATIONS

6.1 Financial – no direct financial implications associated with this report.

6.2 Personnel – no direct implications on staffing associated with this report.

6.3 Other – none.

7 BACKGROUND PAPERS

7.1 Appendix 1: DRAFT 2022-27 Top 50 Council Plan indicators

7.2 2022-27 Council Plan Action Plan report approved by Council, 25th October 2022

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DATE	2 nd December 2022

Appendix 1: 2017-2022 Top 50 Council Plan Indicators to be Replaced

- % of pupils from deprived areas gaining 5+ awards at level 5
- % of school leavers attaining literacy and numeracy at SCQF Level 5 or above
- % of school leavers attaining 3 or more SCQF at Level six
- School exclusion rate per 1,000 pupils – Secondary and Primary
- % of Looked After Children who feel settled where they live (8-17yr olds)
- % of eligible 3 & 4 yr olds accessing 600 hours of early learning and childcare (1140 hours from 2020)
- % of primary school pupils benefitting from at least 2 hours per week of physical education and % of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week
- % of under 65 with long-term care needs receiving personal care at home
- % of 65+ with long-term care needs receiving personal care at home
- % of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3
- % of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3
- Number of care at home clients with Community Alarm, telecare or stand alone telecare devices
- % of citizens who ‘Strongly Agree and ‘Tend to Agree’ that My Council does the best it can with the money available (excluding Don’t Knows)

APPENDIX 2: DRAFT 2022-27 'Top 50' Council Plan Indicators

All indicators contribute to assessing progress in meeting the Recovery and Renewal objective

New Ref	Old Ref	Indicator	Comment	Baseline 2021/22	Existing target
Reduce Poverty and Inequalities					
1	29	% of children living in households with less than 60% of median net household income after housing costs National targets – less than 18% by 2023; less than 10% by 2030		18.9% (2021) 2022 not available until July 2023	16% (2023)
2	28	% of children in families with limited resources 'living in a household whose income is less than 70% of median net household income and experiences material deprivation'	To be replaced with another poverty indicator as this one is not available at council level		
3	2	Claimants in receipt of out of work benefits (% of pop aged 16-64)		2.1% (Jul 22) (S. av – 3.0%)	0.5% below S. average
Respond to Climate Emergency					
4	39	East Lothian Council's corporate annual carbon emissions (tonnes CO2e) reported to Scottish Government through the annual Public Bodies Climate Change Duties Report	Mitigation: contribute to delivery of Scotland's national net zero target	13,723 (2021) 2022 available November	
5	New	East Lothian Council's score in Adaptation Scotland's Capability Framework	Adaptation: help deliver Scotland's climate change adaptation programme	tbc	
6	New	Number FTE staff undertaking the Carbon Literacy Training programme and being certified as Carbon Literate	Sustainable development as a core value	tbc	
Growing our Economy (These indicators taken from the current Economic Development Strategy will be revised after completion of the revised Economic Development strategy)					

7	1	Job density – proportion of people of working age (16-64) in employment in East Lothian	Could include part-time work indicator	2021/22 figure not available	0.60
8	3	Number of businesses accessing (assisted by) support services; including Business Gateway & East Lothian Works		2021/22 figure not available	400
9	4	Number of people participating in EL Works operated or funded employability programmes	Could be replaced by an indicator around East Lothian's workforce training needs	467	450
10	5	% of people that have participated in Council operated/ funded employability programmes who have progressed into employment		43.0%	20%
11	16	% participation rate for 16-19yr olds		94% (2020/21)	95%
12	6	Business base – number of businesses		3,800 (2020/21)	3,300
13	7	Business Gateway start-ups per 10,000 pop		5.75 (2020/21)	tbc
14	8	% of procurement spent on local small/ medium enterprises		21% (2020/21)	22%
15	9	Town Centre vacancy rate		8.8% (2020/21)	5%
16	10	Land supply immediately available for business growth (sqmt) as identified in LDP		103,000	155,000
17	11	% of East Lothian properties with Superfast Broadband (30Mbps - National target)		93.3% (2020/21)	100%
Growing our People – Close the poverty related attainment gap					

18	New	To close the poverty related attainment gap between quintiles 1 and 5 for children in primary 1, 4 and 7 combined in literacy	Closer fit with reducing the poverty related attainment gap than previous indicator	29.6 (2021) 2022 published December 22	27.6
19	New	To close the poverty related attainment gap between quintiles 1 and 5 for children in primary 1, 4 and 7 combined in numeracy	As above	26.2 (2021) 2022 published December 22	24.2
20	New	To close the poverty related attainment gap between quintiles 1 and 5 in the number of school leavers attaining one more pass at SCQF level 5	As above	27.1 (2021) 2022 published February 23	19.1
21	New	To close the poverty related attainment gap between quintiles 1 and 5 in the number of school leavers attaining one more pass at SCQF level 6	As above	44.1 (2021) 2022 published February 23	36.1
22	New	To close the poverty related attainment gap between quintiles 1 and 5 in overall school attendance	As above	6.4	5
23	New	An indicator on Early learning and Childcare – possibly a measure of early development / readiness for learning	To be developed/agreed	tbc	
Growing our People – improve the life chances of children					
24	17	The % of young people receiving After Care, for whom a destination is known, who are in a positive destination (i.e. Employment, Training or Education)		52%	53%
25	New	Percentage of Child Protection registrations in 24 month period		tbc	
26	New	Looked after children with more than 2 placement moves in a year		tbc	
27	New	Number of young people receiving continuing care		tbc	

28	24	% of children in Primary 1 who are overweight or obese using epidemiological ('at risk') and clinical ('critical') measurements	May be replaced with another indicator relating to healthy child weight	tbc	
29	New	Indicator relating to Children and young people's mental health	Possibly referrals to CAMHS and / or waiting list for assessment	tbc	
Growing our People – adults and older people					
30	26	Number of days people aged 75+ spend in hospital when they are ready to be discharged		1,594	
31	19 & 21	% of people with long term care needs receiving personal care at home (total / under 65s / over 65s)	Combined previous age group indicators as one indicator with % for total/ under / over 65s		
32	20 & 22	% of non-residential service users receiving care under SDS Options 1 and 2 (total / under 65s / over 65s)	Combined previous age group indicators and removed 'Option 3' – Options 1 & 2 represent more degree of choice		
33	New	% of carers receiving respite via a Carers Support Plan	Under development		
34	27	Emergency / unplanned hospital admissions (all 18+ / over 60s)	Amended previous indicator with data for 60+ age group		
35	New	Fall rates per 1,000 population aged 65+	Quarterly Indicator		
36	New	Proportion of last 6 months of life spent at home or in a community setting	Quarterly Indicator		
37	New	% of adults able to look after their health very well or quite well	National Indicator from Health and Care		

			Experience annual Survey		
Growing our Communities					
38	30	% of citizens who 'Strongly Agree' / 'Tend to Agree' My Council is good at listening to people's views before it makes decisions (excluding Don't Knows)	Taken from Residents Survey	13% (Dec 2021)	50%
39	31	% of citizens who say their neighbourhood is a 'Very Good' / 'Good' place to live	Taken from Residents Survey	94% {VG: 51% G: 43%} (Dec 2021)	Maintain level
40	32	Proportion of Community Councils with local Community Resilience Plans	Alternative community resilience measure may come from CLD Strategy	40%	75%
41	33	% of citizens who 'Strongly Agree' and 'Tend to Agree' they can rely on a friend/ neighbour to help	Alternative community resilience measure may come from CLD Strategy	Not asked in 2021 residents survey	
42	34	Number of affordable house completions and Open Market Acquisitions		126	945 (2019-2023)
43	35	Average number of days taken to re-let properties		66.2	
44	36	Average time taken to complete non-emergency repairs		9.2days	
45	37	Number of bus service routes and timetabled journeys		38 routes	Maintain number of routes and journeys
46	38	% of total household waste that is recycled (national targets)		53.9%	70% (2025) Target under review
47	40	% of citizens who feel 'Very Safe' and 'Fairly Safe' walking alone in their local area after dark	Question not asked in 2021 residents survey	92% (2019)	Maintain levels

48	41	Number of anti-social behaviour complaints reported to Police Scotland and the Council	Alternative measure may come from new Anti-Social Behaviour Strategy	7,188	
Growing our Capacity					
49	42	Proportion of non-Direct Debit payments, including school payments, undertaken online (at 31 st March)		72.0%	To be determined
50	43	Number of on-line form transactions completed on Council website/ Customer Portal	How this is measured is under review to take account of use of online customer portal	32,751	To be determined
51	45	% of employees agreeing that the Council is a great place of work	Taken from annual Employee Survey	85.9% (Oct 2021)	80%
52	46	Staff absence - Days lost due to sickness absence (FTE)		8.1	9.5
53	47	% of income due from Council Tax received by the end of the year		97.7%	97%
54	48	Gross rent arrears (<i>all tenants</i>) as at 31 March each year as a percentage of rent due for the reporting year		4.9%	9%
55	50	Budget out-turn within 1% of budget	Alternative indicator to be considered due to volatility and uncertainty of council budget due to current inflationary and other pressures	-2.3%	1%