

REPORT TO: East Lothian Council

MEETING DATE: 28 February 2023

BY: Executive Director for Place

SUBJECT: 2022–2027 ‘Top 50’ Council Plan Indicators

1 PURPOSE


- 1.1 To present the 2022–2027 ‘Top 50’ Council Plan Indicators to Council for approval.

2 RECOMMENDATIONS


- 2.1 Council is asked to approve the 2022–2027 ‘Top 50’ Council Plan Indicators (Appendix 1).

3 BACKGROUND

- 3.1 The 25 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 Policy Performance and Review Committee (PPRC) 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 and added new indicators which are more relevant to the 2022–2027 Council Plan’s objectives and outcomes. A draft of the new ‘Top 50’ Indicators was presented to, and approved by, PPRC on 15 December.
- 3.3 The ‘Top 50’ 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 The draft that was presented to PPRC included a total of 55 indicators. Five of these indicators have been taken out of the final set of 50 indicators that are presented to Council for approval. These are:
- Land supply available for business growth
 - % of East Lothian properties with Superfast Broadband
 - An indicator measuring early development / readiness for learning
 - An indicator relating to healthy early child weight
 - % of citizens who agree that they can rely on a friend / neighbour to help
- 3.6 The 'Top 50' indicators (Appendix 1) includes 29 indicators that were included in the 2017–2022 'Top 50' Indicators. The 21 new indicators are indicators:
- 2 – proxy indicator for poverty
 - 5 & 6 – climate emergency related indicators
 - 16–20 – new education attainment indicators measuring the poverty related attainment gap
 - 22–25 – Looked After Children and Young People and children's mental health services
 - 28–33 – adult care services
 - 39 – measure of tenant satisfaction with repairs
 - 43 – measure of response to Anti-Social Behaviour complaints
 - 50 – new indicator relating to the Council's budget.
- 3.7 Several of the new indicators are still being developed and baselines and targets are to be determined. In addition, it should be noted that the nine Growing our Economy indicators (7–15) will be reviewed/revised following completion of the new Economic Development Strategy.
- 3.8 The 'Top 50' Council Plan indicators will be reported on twice a year; firstly as part of the report on Annual Indicators that is presented to PPRC in June, and secondly, as part of the Annual 'State of the Council' report that is presented to Council in December.

4 POLICY IMPLICATIONS

4.1 This report has no policy implications.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report is not applicable to the well-being of equalities groups and an Impact Assessment is not required.

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

AUTHOR'S NAME	Paolo Vestri
DESIGNATION	Service Manager Policy, Improvement & Partnerships
CONTACT INFO	pvestri@eastlothian.gov.uk
DATE	9 th February 2023

APPENDIX 1: 2022-27 'Top 50' Council Plan Indicators

Ref	Indicator	Baseline 2021/22	2027 Target
Reduce Poverty and Inequalities			
1	% of children living in households with less than 60% of median net household income after housing costs	18.9% (2021)	National target – less than 10% by 2030
2	% of citizens who say they are managing financially 'Very Well & Quite Well' (<i>Residents Survey</i>)	50% (Dec 2021)	55%
3	Claimants in receipt of out of work benefits (% of pop aged 16-64)	2.1% (Dec 22) (Scottish av. = 2.9%)	0.5% below Scottish average
Respond to Climate Emergency			
4	Mitigation: contribute to delivery of national net zero target East Lothian Council's corporate annual carbon emissions (tonnes CO2e) reported to through the annual Public Bodies Climate Change Duties Report	15,653	Reduce ELC's overall emissions annually to reach Net Zero as soon as reasonably practicable or in any case by 2045
5	Adaptation: help deliver Scotland's climate change adaptation programme East Lothian Council's score in Adaptation Scotland's Capability Framework	Workshop planned 24 th March to establish the baseline	Score 3 in the following categories: a) organisational culture and resources b) Understanding the challenge c) Planning and implementation d) Working together

6	Sustainable development as a core value Number FTE staff undertaking the Carbon Literacy Training programme and being certified as Carbon Literate	7	500
Growing our Economy <i>(These indicators and targets taken from the current Economic Development Strategy will be revised following adoption of the new Economic Development strategy)</i>			
7	Job density – proportion of people of working age (16-64) in employment in East Lothian (to include part-time work data)	2021/22 figure not available	To be determined
8	Number of businesses accessing (assisted by) support services; including Business Gateway & East Lothian Works	2021/22 figure not available	To be determined
9	Number of people participating in EL Works operated or funded employability programmes	467	To be determined
10	% of people that have participated in Council operated/ funded employability programmes who have progressed into employment	43.0%	To be determined
11	% participation rate for 16-19yr olds	94% (2020/21)	To be determined
12	Business base – number of businesses	3,800 (2020/21)	To be determined
13	Business Gateway start-ups per 10,000 pop	5.75 (2020/21)	To be determined
14	% of procurement spent on local small/ medium enterprises	21% (2020/21)	To be determined
15	Town Centre vacancy rate	8.8% 2020/21)	To be determined
Growing our People – Close the poverty related attainment gap			
16	To close the poverty related attainment gap between quintiles 1 and 5 for children in primary 1, 4 and 7 combined in literacy	29.6 (2020/21)	Target will be rolled forward each year

17	To close the poverty related attainment gap between quintiles 1 and 5 for children in primary 1, 4 and 7 combined in numeracy	26.2 (2020/21)	Target will be rolled forward each year
18	To close the poverty related attainment gap between quintiles 1 and 5 in the number of school leavers attaining one or more passes at SCQF level 5	27.1 (2020/21)	Target will be rolled forward each year
19	To close the poverty related attainment gap between quintiles 1 and 5 in the number of school leavers attaining one or more passes at SCQF level 6	44.1 (2020/21)	Target will be rolled forward each year
20	To close the poverty related attainment gap between quintiles 1 and 5 in overall school attendance	6.4 (2020/21)	Target will be rolled forward each year
Growing our People – improve the life chances of children			
21	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%	60%
22	Percentage of Child Protection re-registrations in 24 month period	12.5%	10%
23	Looked after children with more than 2 placement moves in a year	4	2
24	Number of young people receiving continuing care	15	11
25	Number of referrals of children and young people to the mental health services' Single Point of Access / number of cases closed	274 / 122 (Aug – Nov 2022)	To be determined
Growing our People – adults and older people			
26	Number of days people aged 75+ spend in hospital when they are ready to be discharged	159	Maintain
27	% of people with long term care needs receiving personal care at home (total / under 65s / over 65s)	65+ = 59% <65 = 83%	Increase % of 65+ with intensive care needs receiving personal care at home

		All age groups = 62%	Maintain % of <65s with intensive care needs receiving personal care at home
28	% of non-residential service users receiving care under SDS Options 1 and 2 (total / under 65s / over 65s) – <i>under development</i>	To be established	To be determined
29	% of carers receiving respite via a Carers Support Plan – <i>under development</i>	To be established	To be determined
30	Emergency / unplanned hospital admissions (all 18+ / over 60s)	All 18+ = 10,528 / 65+ = 21,377 per 100,000	Maintain
31	Fall rates per 1,000 population aged 65+ (<i>Falls rate may increase with growing number of over 65s in older / more vulnerable age groups such as 80+</i>)	22	To be determined
32	Proportion of last 6 months of life spent at home or in a community setting	88%	Increase %
33	% of adults able to look after their health very well or quite well (<i>Health and Care Experience annual survey</i>)	92.6%	Maintain at above Scottish level
Growing our Communities			
34	Excluding Don't Knows, % of citizens 'Strongly Agree' / 'Tend to Agree' My Council is good at listening to people's views before it makes decisions (<i>Residents Survey</i>)	13% (Dec 2021)	50%
35	% of citizens who say their neighbourhood is a 'Very Good' / 'Good' place to live (<i>Residents Survey</i>)	94% (Dec 2021)	95%
36	Hours of volunteering recorded by Connected Communities – <i>under development as part of the Community Learning and Development Plan</i>	To be established	To be determined
37	Number of affordable house completions and Open Market Acquisitions	126	To be determined

38	Average number of days taken to re-let properties	66.2	42
39	Tenant satisfaction with repairs	90%	92%
40	Number of bus service routes and timetabled journeys	38 routes	To be determined
41	% of total household waste that is recycled	53.9%	To be determined
42	% of citizens who feel 'Very Safe' and 'Fairly Safe' walking alone in their local area after dark (<i>Residents Survey</i>)	92% (2019)	92%
43	% of Anti-Social Behaviour complaints received by the Council resolved/ closed within four months – <i>under development</i>	To be established	To be determined
Growing our Capacity			
44	Proportion of non-Direct Debit payments, including school payments, undertaken online (at 31 st March)	72.0%	85%
45	Number of on-line form transactions completed on Council website/ Customer Portal	32,751	To be determined
46	% of employees agreeing that the Council is a great place of work (Staff Survey)	85.9% (Oct 2021)	87.5%
47	Staff absence - Days lost due to sickness absence (FTE)	8.1	Below the Scottish average
48	% of income due from Council Tax received by the end of the year	97.7%	97%
49	Gross rent arrears (<i>all tenants</i>) as at 31 March each year as a percentage of rent due	4.9%	4.9%
50	Preserve minimum balance on useable general fund reserves	£7.2m	Maintain