

REPORT TO: Policy Performance and Review Committee

MEETING DATE: 14 December 2023

BY: Executive Director for Place

SUBJECT: 'Top 50' Council Plan Performance Indicator Report Update

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during 2022-23 for the Council Plan Top 50 indicators.

2 RECOMMENDATIONS

- 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.

3 BACKGROUND

- 3.1 The 25 October 2022 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 would be reviewed. The 'Top 50' indicators were approved by the Council on 28 February 2023.
- 3.2 The approved set of 'Top 50' Performance Indicators will be used to help monitor progress towards the outcomes around six of the Council Plan objectives contained in the Council Plan. Appendix 1 provides the latest data on the Top 50 indicators.
- 3.3 Where available targets are included for indicators. However, it should be noted that some indicators (CP04, 05, 06, 25, 36, 43 & 45) are under development or have only been in place since the start of this year so targets have not yet been set but will be determined after the indicator have been in place for a year. Also, targets are being developed by the Health & Social Care Partnership for the indicators which it reports on (CP28-33).

3.4 Some of the indicators that may be of particular interest to members include:

Reduce Poverty and Inequality

CP1 – 21.1% of children are in households with less than 60% of average income after housing costs. This has increased from 18.8% but below the Scottish average of 24%. The Scottish Government's target is 10% by 2025.

CP2 – The percentage of citizens who say they are managing financially well and quite well reduced from 53% in 2019 to 50% in the 2021 resident's survey, reflecting the uncertainty caused by the COVID-19 pandemic.

Respond to the Climate Emergency

CP4 - Corporate annual carbon emissions (tonnes CO₂e) reduced from 15,635 to 13,990 tonnes.

CP6 - 45 staff have been through the carbon literacy training with an additional 15 expected to be certified later in the year.

Grow our Economy

CP09 / CP10 - Overall, 30% of people involved in Council operated employment programmes progressed into employment. This is a reduction compared to the 43% achieved in the previous year. However, the number of participants is much higher in 2022/23, 722 compared to 467 in the previous year.

CP11 – The participation rate for 16-19-year-olds increased to 96.1% and is now just above target.

CP13 – the number of Business Gateway start-ups (per 10,000 population) increased from 6.66 in 2021/22 to 13.32 in 2022/23 but is still below target of 14.35.

CP14 – Procurement spent on local enterprises at 17.7% is below target of 29.5%.

Grow Our People

CP21 - The percentage of young people receiving After Care who are in a positive destination has improved slightly to 54% although under target (60%) for the year.

CP22 – The number of Looked After Children with more than 2 placement moves in a year reduced from 4 to 1 during 2022/23. This is against a target / RAG alert of 2.

CP26 – The number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1000 population) increased from 153.2 to 206.3 but

is still below the target of 245 and is significantly below the Scottish average of 919.

Grow Our Communities

CP37 - Number of affordable house completions and open market acquisitions increased from 126 to 196 against the target of 137. A new target will be set by the new Local Housing Strategy.

CP38 - Average number of days to re-let properties improved slightly to 65.2 but is below the target of 42 days. Issues affecting performance include staffing issues, contractor delay and issues associated with the pandemic.

Grow Our Capacity

CP45 – Total number of on-line form transactions has increased from 32,751 to 41,644. This includes 24,493 from the Customer Portal and 17,151 from the Council website and is a 27% increase in the previous year's total.

CP46 – The percentage of employees agreeing that the Council is a great place to work improved slightly to 83.8%, although under target (87.5%).

CP49 – Gross rent arrears as at 31 March each year as a % of rent due for the reporting year increased from 4.9% to 5.8%, reflecting the impact of the 'cost of living' crisis.

4 POLICY IMPLICATIONS

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to 'Commitment and Leadership', 'Sound Governance at a strategic, financial and operational level' and 'Accountability'.
- 4.2 The scrutiny of performance by Elected Members is part of 'Commitment and Leadership'. The Best Value Guidance explains that the scrutiny of performance means 'that members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes'. Reporting the performance indicators is intended to aid this process.

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: 2022/23 Top 50 Council Plan Indicators Report

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DATE	1 st December 2023

Appendix 1 - Council Plan 2022-2027 Top 50 Performance Report

Dates

31/03/2023

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	18.8	21.1	10.0		CHN24 of the Local Government Benchmarking Framework shows the percentage of children who are in households with incomes net of housing costs that are below 60% of the median. Data is published 2 years in arrears i.e. 2019/20 figures published in 2021 by End Child Poverty. ELC figures have increased from 18.8% in 2020/21 to 21.1% 2021/22. The Scottish average increased from 21% to 24%.
CP2	% of citizens who are say they are managing financially Very Well & Quite Well	53	50	55		The Residents' Survey 2021 found 50% of citizens agree they are managing financially. The previous figure is from the 2019 Residents Survey.
CP3	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.8%	2.5%	2.8%		% claiming out of work allowance / Universal Credit has increased slightly in Q4 to 2.5%. The rate remains below the Scottish average of 3.3. There were 1655 claimants. Claimant count in the age group 18 to 21 is 4.3% against the average of 4.7%.

Respond to Climate Emergency

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP4 T2	ELC EDSI02 Corporate annual carbon emissions (tonnes CO2e)	15635	13990.19			East Lothian Council has set a target to reach net zero as soon as reasonably practicable or at latest 2045 to contribute to Scotland's Net Zero target. Please note that different local authorities may use different carbon emissions categories to estimate their final corporate footprint. For example, the level of Scope 3 emissions included varies significantly. A local authority which includes more carbon emissions categories will likely have a higher but more accurate carbon footprint than those who are not including these categories. This makes it difficult to compare local authorities' carbon footprints against each other.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP5	East Lothian Council's score in Adaptation Scotland's Capability Framework		2.16			<p>As part of the Climate Change (Scotland) Act 2009, public bodies must contribute to the Scottish Climate Change Adaptation Programme. The Capability Framework is one way of providing a baseline of the extent of existing adaptation work in East Lothian Council, helps us identify gaps in our capabilities, and is a useful tool for reporting progress in climate change adaptation over time. The Framework supports a flexible approach, and is tailored to each organisation's unique circumstances rather than setting a standard for comparison between public bodies.</p> <p>Average score overall is 2.16. This includes the following categories:</p> <ul style="list-style-type: none"> • Organisational Culture & Resources = 1.33 • Understanding the Challenge = 2.66 • Planning & Implementation = 2.33 • Working Together = 2.33
CP6	Number FTE staff undertaking Carbon Literacy Training programme & certified as Carbon Literate	7	45			<p>32 more staff expected to be certified by August 2023.</p> <p>Dec Update - 45 staff have received their certificates in carbon literacy. Another 15 are expected to receive their certificates in December 2023, and another 31 staff members are yet to submit their assessment which will determine whether they are eligible of a certificate.</p>

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)	0.62	0.62	0.60	★	The most recently updated figure provided by NOMIS is 0.62 is for 2021. The density figures represent the ratio of total jobs to population aged 16-64.
CP08	No of businesses accessing support services; including Business Gateway, East Lothian Works & others		429	400	★	the 2023 figure is slightly above target and a big improvement on the previous year which was badly affected by COVID
CP09	EDU03 Number of people participating in EL Works operated or funded employability programmes	467	723	450	★	EL Works has continued to expand the employability offer to residents of East Lothian, increasing the number of pathways and opportunities available. This has largely been achieved by the introduction of a co-commissioned Grant Programme which will continue in 23-24. The increase in available services has led to an increase of 55% of the number of people who have received employability support compared with 21-22.
CP10	EDU01 % of people involved in Council operated employability programmes progressed into employment	43%	30%	20%	★	The number of people progressing into employment increased slightly. Also, the higher amount of people participating in the employment programmes has reduced the overall percentage progressing into employment from 43% to 30%.
CP11	> CHN21 Participation rates for 16-19 year olds	93.20	96.10	96.00	★	Participation rates have increased from 93.2% to 96% and remains above the Scottish average (94.2%)

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP12 T4	Business base – number of businesses		3,800	3,300	★	above current target, but this will be revised on completion of the new Local Economic Strategy
CP13	Econ5 No of business gateway start-ups per 10,000 population	6.66	13.32	14.33	●	146 new business gateway start-ups during 2022/23. Numbers are much lower compared to 179 before Covid-19. 13.3 per 10,000 is also lower than pre-covid figures.
CP14	ECON4 % of procurement spent on local enterprises	18.50	17.70	29.50	▲	% spend on local enterprises has reduced to 17.7%. Scottish average is 29.5%
CP15	ECON9 Town Vacancy Rates	8.07	8.07	5.00	▲	Update will be available later in the year

Growing our People – Close the poverty related attainment gap

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP16	Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in literacy	30.0%	30.0%	27.6%	●	The percentage point gap in East Lothian in 2021/22 was broadly in line with the previous year at 30 percentage points. The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the combined P1, P4 & P7 cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 21% of the combined cohort in SIMD Quintile 5. Pupils' achievement of CfE levels in 2020/21 were affected by the coronavirus (COVID-19) pandemic. It is likely that 2021/22 results may also be affected by the ongoing impact of the pandemic on young people's learning. 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. Figures are for academic year 2021/22. The 2022/23 figures will be available in early 2024.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP17	Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in numeracy	22.1%	22.1%	24.2%		<p>The percentage point gap in East Lothian in 2021/22 reduced by 4 percentage points on the previous year to 22 percentage points. The number of pupils in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the combined P1, P4 & P7 cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population with approx. 21% of the combined cohort in SIMD Quintile 5. Pupils' achievement of CfE levels in 2020/21 were affected by the coronavirus (COVID-19) pandemic. It is likely that 2021/22 results may also be affected by the ongoing impact of the pandemic on young people's learning.</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.</p> <p>Figures are for academic year 2021/22. The 2022/23 figures will be available in early 2024.</p>
CP18 T5	Attainment gap in quintiles 1 to 5 in the no. school leavers attaining 1+ passes at SCQF level 5	39.6%	39.6%	19.1%		<p>The percentage point gap in East Lothian in 2021/22 increased by 12.5 percentage points on the previous year to 39.6 percentage points. The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence.</p> <p>The number of school leavers in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the total cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population in East Lothian. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time.</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.</p> <p>Figures are for academic year 2021/22. The 2022/23 figures will be available in early 2024.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP19	Attainment gap in quintiles 1 to 5 in the no. of school leavers attaining 1+ passes at SCQF level 6	55.7%	55.7%	36.1%		<p>The percentage point gap in East Lothian in 2021/22 increased by 11.6 percentage points on the previous year to 55.7 percentage points. The significantly different circumstances and awarding processes of 2021 and 2022 do not allow for meaningful comparison or for conclusions to be drawn on changes in education performance and should not be seen as an indication that performance has improved or worsened, without further evidence.</p> <p>The number of school leavers in SIMD Quintile 1 in East Lothian is typically very small (approx 5% of the total cohort on average). This SIMD group population is significantly smaller than any other SIMD Quintile group population in East Lothian. Due to the size of this population, the percentage achieving is susceptible to more fluctuation over time.</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.</p> <p>Figures are for academic year 2021/22. The 2022/23 figures will be available in early 2024.</p>
CP20	Attendance gap between quintiles 1 and 5 in overall school attendance	6.4%	6.4%	5.0%		<p>The attendance rate gap in East Lothian in 2021/22 increased slightly by 0.7 percentage points on the previous year to 6.4 percentage points. During 2020/21 there was disruption to school attendance caused by the COVID-19 pandemic. The 2020/21 rate refers to attendance when schools were open and does not include periods where school buildings were closed to pupils and education continued via home-learning. All schools have in place targets to improve attendance and close the poverty related gap. This is supported by our school attendance policy and discussions with Quality Improvement Officers. Figures are for academic year 2021/22. The 2022/23 figures will be available in early 2024.</p>

Growing our People – Improve the life chances of children

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP21	The % of young people receiving After Care who are in a positive destination	52%	54%	60%	▲	% of young people receiving aftercare who in a positive destination increased by 2%, but below target.
CP22 T6	Percentage of child protection re-registrations within 24 months	13%	0%	10%	★	There were no re-registrations
CP23	Number Looked after children with more than 2 placement moves in a year	4	1	2	★	only 1 child experienced more than 2 placement moves in a year.
CP24	Number of young people receiving continuing care	15	15	11	★	remains the same at 15 and above target.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP25	Number of referrals of children and young people to mental health services Single Point of Access	0	1,023			<p>1023 referrals received into the single point of access (SPA) from the beginning of the school year (Aug 2022) to end of May 2023.</p> <p>Neurodevelopmental Assessment (ND) Pathway has been incorporated into the suite of services available through the SPA. This year 51% of all referrals have either included a ND assessment request alongside a request for Mental Health Support or have been solely seeking an ND assessment.</p> <p>We have seen our highest numbers of referrals to SPA this year since the initiative started in 2020 with most common referral reasons being Neurodevelopmental Assessment, Anxiety and Emotional/Behavioural Difficulties followed closely by Trauma and Low Mood. Children and Young People referred to the SPA go on to access various mental health services such as support from a Mental Health Youth Worker, School Counselling, Art/Play Therapy or CAMHS but may also be directed to another service within or beyond ELC.</p>






Growing our People – Adults and older people

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP26	Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1000 popu	153.2	206.3	245.0		<p>SW8 of the Local Government Benchmarking Framework shows the number of days people spend in hospital when they are ready to be discharged, as a rate per 1,000 population (75+). The ELC rate has increased from 153 to 206 and is significantly below the Scottish average (919). ELC ranks as one of the lowest for this measure when compared to other councils.</p> <p>★</p> <p>Activity aimed at reducing the time people spend in hospital once medically fit to be discharged continues to be a priority. This includes the work of the Integrated Care Allocation Team (ICAT); delivery of a multidisciplinary Daily Flow Huddle; the Inreach Programme; and ongoing development and delivery of Intermediate Care services.</p> <p>Target is the average of the previous 3 years.</p>
CP27 T7	% of 65+ with long-term care needs receiving personal care at home	58.7	56.0			<p>Increasing the proportion of people with care needs who are supported in their own homes is recognised as key to ensuring the future sustainability of health and social care provision, particularly given East Lothian's growing and ageing population and the likely increase in people with more complex care needs. As well as continuing to develop and deliver Intermediate Care Services, the HSCP is undertaking strategic planning / transformation programmes to inform the development of models for the future provision of services for older people and of care at home.</p>
CP27b T7	% of under 65 with long-term care needs receiving personal care at home	83%	83%	85%		<p>Annual rate receiving personal care at home is slightly under target.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP28	% of all 65+ non-residential service users receiving care under SDS Options 1 and 2	18%	26%			<p>This indicator was introduced to provide a proxy measure of the % of people able to influence decisions related to their care provision through the use of direct payments. However, it is now recognised that available SDS data does not provide a meaningful measure of this due to the way in which SDS operates. It is recommended that this indicator is removed, and an alternative developed related to Personal Outcome measures once available.</p> <p>SDS Categories 1 & 2 are as follows: Cat 1 – direct payment – supported person receives direct payment.</p> <p>Cat 2 – individual service fund – the supported person decides in the support they want, and support is arranged on their behalf.</p>
CP28b	% of all under 65 non-residential service users receiving care under SDS Options 1 and 2	73%	75%			<p>This indicator was introduced to provide a proxy measure of the % of people able to influence decisions related to their care provision through the use of direct payments. However, it is now recognised that available SDS data does not provide a meaningful measure of this due to the way in which SDS operates. It is recommended that this indicator is removed, and an alternative developed related to Personal Outcome measures once available.</p> <p>SDS Categories 1 & 2 are as follows: Cat 1 – direct payment – supported person receives direct payment.</p> <p>Cat 2 – individual service fund – the supported person decides in the support they want, and support is arranged on their behalf.</p>
CP29	% of carers receiving respite via a Carers Support Plan					<p>This indicator is under development and reflects one of the key priorities in the new EL Carers Strategy re provision of respite.</p> <p>The new East Lothian Carers Strategy, and associated Action Plan, were agreed by East Lothian IJB in June 2023. The Carers Change Board is currently looking at the development of indicators to support monitoring of the Strategy's implementation.</p>
CP30	Emergency (or preventable) hospital admission rate	10,528	9,361			<p>There are a number of HSCP services that that help to reduce unplanned admissions by intervening to prevent individuals reaching a stage where they need acute hospital care and / or providing alternatives to allow them to receive the care they need at home. These include the Emergency Care Service, the Falls Service and Hospital at Hospital. In addition, the Inreach Programme works with East Lothian patients presenting at the Edinburgh Royal Infirmary 'front door' to help prevent unnecessary admission / reduce the length of hospital stay.</p>
CP31	Fall rates per 1,000 population aged 65+	22	21			<p>A new HSCP Falls Service was introduced in 2022 and an integrated Falls Pathway established. This work has also been supported by the development of a multidisciplinary Community of Practice for Falls Prevention.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP32	Proportion of last 6 months of life spent at home or in a community setting	88%	88%			HSCP services continue to develop the provision of palliative and end of life care options in a range of settings, including in people's homes and in the community. This has included strengthening multidisciplinary approaches, for example the HSCP's Hospital to Home and Care at Home services working collaboratively with the Hospice at Home service. In addition, the provision of palliative care beds in care homes has been continued following a successful pilot.
CP33	% of adults able to look after their health very well or quite well	93%				Based on 2020/21 Health and Social Care Experience Survey - only carried out every 2 years - 2022/23 figures not available until next year

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 recent Residents' Survey found 13% agree the Council is good at listening to peoples views. The previous and last figures ae from the 2021 Residents Survey. The next survey is due to be carried out in 2024
CP35	% of citizens who say their neighbourhood is a good place to live	94.0%	94.0%	95.0%		The recent Residents' Survey found 94% of citizens agree their neighbourhood is a good place to live. The previous and last figures ae from the 2021 Residents Survey. The next survey is due to be carried out in 2024.
CP36	CLD06 Number of volunteer hours engaged in Connected Communities (CLD) Activity	2,725	2,948			Volunteering involves a wide range of activities including Duke of Edinburgh award scheme, Area Partnership meetings and networks, management committees and youth provision.
CP37 T8	EDSI03 Number of affordable house completions and Open Market Acquisitions	126	196	137		The affordable housing supply and the market housing supply have a combined target of 519 units per annum. Targets may be revised as part of the new Local Housing Strategy.
CP38	Average number of days taken to re-let properties	66.2	65.2	42.0		The number of days to re-let and associated void rent loss remained challenging to address in 2022/23 with a variety of issues continuing to play in affecting performance. These included staff issues (both back office and craft workforce), contractor delays and other issues associated with the pandemic, Brexit and the cost of living crisis. Plans are in place to tackle the voids backlog and significant improvement is expected in this area for 2023/24.
CP39	% of tenants satisfied with repairs	90%	88%	92%		A deeper analysis of this measure indicates that lower satisfaction associated with the overall time to complete repairs was the main contributor to this drop in year-on-year performance. This is very likely related to the availability of front-line craft resource arising from sectoral labour supply chain issues.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP40	T&WS01 Number of bus service routes	38	38	38	★	The number of bus services remain the same for 2022/23. The Scottish Government had put in place a new grant to support bus services in 2022-23, the Network Support Grant (NSG). This includes temporary additional financial support during the recovery from the COVID-19 pandemic. There will be further changes over the next 3 months including additional bus routes and timetable adjustments.
CP40b	T&WS02 Number of timetabled journeys	8219	8219	8219	★	The number of timetabled journeys remain the same for 2022/23. The Scottish Government had put in place a new grant to support bus services in 2022-23, the Network Support Grant (NSG). This includes temporary additional financial support during the recovery from the COVID-19 pandemic. There will be further changes over the next 3 months including additional bus routes and timetable adjustments.
CP41	ENV6 T&WS % of total household waste arising that is recycled	53.9%	53.1%	50.0%	★	For 2022, across Scotland the average household waste recycling rate was 43.3% but East Lothian achieved a recycling rate of 53.1%, which was the highest of the four Lothian councils and in the top 10 of all Scottish local authorities. This rate however was a slight decrease to the 2021 recycling rate of 53.9% which has been attributed to lower volumes of soil and rubble generated and reduced garden waste produced during a dry summer period.
CP42	% of citizens who feel very safe walking alone in their local area after dark	94.0	94.0	92.0	★	A new indicator for 2022-2027. Figures shown are from the 2019 Residents Survey as the question was not asked in the 2021 survey. The question will be asked again in the next survey.
CP43	% of Anti-Social Behaviour complaints received by the Council resolved/ closed within 4 months					Figure not available and will be reported later in the year.

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	72.0	79.0	85.0	●	The latest year shows continued increase in on-line payments and moving towards reaching the target
CP45 T10	Number of on-line form transactions completed on Council website	32751	41644			Total number of on-line form transactions has improved in 2022/23 from 32,751 to 41,644. This includes 24,493 from the Customer Portal and 17,151 from the Council website. Some of the most popular services include: Waste Container request – 5890; Bulky Waste order – 3078; Feedback – 1343; Primary 1 Enrolment – 1243; Council Tax Moving into East Lothian – 971; Council Tax Request a Refund – 837; and Antisocial Behaviour – 767. no target has been set yet as the roll out of on-line forms to council services is ongoing
CP46	% of employees agreeing that the Council is a great place of work	80.4	83.8	87.5	●	The 2022/23 Employee Engagement Survey found 83.8% of employees agreeing the Council is a great place to work

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP47	ELC Corp06 Average number of sickness absence days per local government employee including teachers	8.08	9.54	9.50	●	Recorded absences rose from the pandemic period when many employees were able to work from home. There has also been an increased focus on the management and reporting of sickness absence as staff return to the office
CP48	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	97.7	97.6	97.6	●	Council Tax collection has been strong in 2022/23, helped in part by the Scottish Government £150 cost of living payments made to every household in receipt of Council Tax Reduction and all other occupied households in Bands A to D. 898 new properties were added to our property base in 2022/23, taking our overall property base up to 51,982 at end of year. The majority of new properties were in Band E and Band F. 2022/23 has been an exceptionally busy year and the volume of work coming into the team has remained extremely high throughout the year. Managing down this work whilst providing support for local residents struggling with cost of living increases has been challenging. The new financial year may bring about additional challenges with a 7% annual Council Tax increase and there is no scheme in place this year to provide cost of living support payments direct to Council Tax accounts, so this may impact on collection levels and people's ability to pay, but work continues to maximise collection through boosting household income where eligibility to financial support exists and also through effective debt management work.
CP49	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	4.9	5.8	4.9	▲	It has been an exceptionally difficult year for many local residents and maximising rent collection and reducing arrears levels during 2022/23 has proved challenging. Restrictions around progressing more serious levels of debt at the legal stage during 2022/23 has also impacted on arrears levels, however extensive work is going on to manage this in conjunction with our Legal Services team. A balanced approach to managing rent arrears is well embedded within the team, ensuring tenants are supported and informed of help available, providing intensive one-to-one support for tenants and making sure our services are joined-up and accessible.
CP50	Preserve minimum balance on useable general fund reserves (£million)	£7.2	£7.2	£7.2	★	The unplanned overspend, after applying planned use of reserves is currently forecast to be £10.3 million at the end of the year. While this represents an improvement of £4.3 million since the period 3 report, an overspend of this level cannot be accommodated within unallocated balances on the general fund reserve and will not only remove in full the minimum level of reserve but will also result in a reduction in previously earmarked funds which remains aligned to supporting critical transformational activities with a view to deliver recurring savings. This, alongside the current high level of planned reserves for this year, presents a significant risk to financial sustainability as well as to the delivery of outcomes aligned to the Council Plan