East Lothian Council

REPORT TO: **Policy and Performance Review Committee**

MEETING DATE: 9 October 2019

BY: Depute Chief Executive (Partnerships and
                  Community Services)

SUBJECT: Top 50 Council Plan Indicators – First Annual Report,
                  September 2019

1   PURPOSE

1.1   To provide the Committee with the first annual report on the Top 50 Council
       Plan Indicators.

2   RECOMMENDATIONS

2.1   The Committee is asked to:

- Note that the first annual report of the Top 50 Council Plan Indicators.

- Use the information provided in this report to consider whether any
  other aspect of the Council's performance is in need of further
  analysis.

3   BACKGROUND

3.1   The Council adopted a revised Continuous Improvement Framework
       (Improvement to Excellence) in March 2019. In adopting the new
       framework Council acknowledged that accurate, high quality, timely and
       comprehensive performance data is essential to the effectiveness of the
       Council's Improvement Framework. A key part of the new framework was
       the adoption of a set of Top 50 Council Plan Indicators as the set of
       indicators that monitor progress in achieving the Council Plan's strategic
       goals and key commitments. A sub-set of 10 of these indicators was
       identified to show at a glance how the Council is performing in achieving
       the Council Plan

3.2 Appendix 1 provides the first annual report of the Top 50 indicators mapped against the Council Plan's themes, objectives and Strategic Goals. Appendix 2 provides the Top 10 indicators.

3.3 It should be noted that five indicators do not have a 2018/19 update as the data is not yet available. The three attainment related data (indicators 12-15) will not be available until the publication of the national education performance report for the 2019 exam results in November. Data for the child obesity measure (indicator 24) has to be verified. The annual carbon emissions data (indicator 39) will be published in October.

3.4 Analysis of the Top 50 indicators shows that of the 45 indicators for which we have 2018/19 data – 30 (67%) show positive trends from the 2017/18 or 2016/17 baseline and/ or are already at their target {these are shown in green}, three (7%) have not improved from their baseline and not made progress towards meeting their target {amber}, and twelve (27%) have declined {red}.

3.5 Appendix 2 shows that of the nine Top 10 indicators for which there is up-to-date data, seven have improved and / or on target, one is amber, one is red.

3.6 The table below provides a breakdown of the performance of indicators in each of the four Council Plan themes – Growing our Economy, Growing our People, Growing our Communities and Growing our Capacity.

Table 1: Comparison of 2018/19 performance with 2017/18 or baseline

Number and proportion of indicators where between the baseline and 2018/19:		
Performance has improved or is at or above target (Green)	Performance has remained unchanged / may not reach target (Amber)	Performance has declined (Red)
Growing our Economy		
9	0	2
82%	0	18%
Growing our People		
7	1	6
50%	7%	43%
Growing our Communities		
7	2	2
64%	18%	18%
Growing our Capacity		
7	0	2
78%	0	22%

Growing our Economy

3.7   Nine of the 11 indicators relating to the Growing our Economy theme and strategic goals have improved and only two have declined. The two that declined are:

- 8 – % of procurement spent on local small/ medium enterprises fell from 21% in 2017/18 to 19% in 2018/19, which is below the 22% target. The overall spend on local businesses remained the same as in the previous year, however the total spend which included a significant increase in capital expenditure, partly due to the new Wallyford Primary school, increased which meant that the proportion of spend on local businesses fell. Benchmarking with other similar councils suggests that our performance is in line with these authorities (Midlothian – 18%; Clackmannanshire – 15.5%; East Renfrewshire – 9%). Further work is being undertaken to review the data including identifying companies which may have a base in East Lothian but are headquartered elsewhere so currently do not show up as 'local' businesses. The council is working with Scotland Excel on a procurement improvement strategy.

- 9 – the town centre vacancy rate increased from 6.1% to 8.4%, although this is well above the Scottish average. The increase reflects the difficulties faced by 'high street' shops and recent closures or moving of some businesses which have created vacancies that have not yet been filled.

Growing our People

3.8   Seven of the indicators relating to the Growing our People theme have improved, one is at amber and six have declined. Amongst the improving indicators the most notable are:

- 15 – the school exclusion rate for both Secondary and Primary School pupils halved from 34% in 2017/18 to 17% in 2018/19

- 18 – the % of Looked After Children who feel settled where they live increased from 72% to 92%

- 26 – the number of days people spend in hospital when they are ready to be discharged fell from over 10,500 to under 8,000

- 28 & 29 – two of the Scottish Government's indicators of child poverty show that poverty in East Lothian is declining and is already lower or around the targets set for 2023.

3.9   The amber indicator is 27 – Emergency unplanned hospital admissions (27) – for which the latest data (6,640 in Q1-Q3 2018/19) suggests that the target may not be met in the full year.

3.10   Some of the declining indicators under the Growing our People theme include:

- 16 – the % participation rate for 16-19yr olds (the measure of positive destinations for school leavers) fell slightly from 94.7% to 94%, although it is still above the Scottish average and only 1% below the target of 95%

- 17 – the % of young people receiving 'After Care' (for whom a destination is known) who are in a positive destination, fell from 49% to 37%

- 19 and 21 – % of under 65yr olds and 65+ with long-term care needs receiving personal care at home have both fallen in the last year by just under 5%.

Growing our Communities

3.11 Seven of the indicators relating to the Growing our Communities theme have improved, whilst two have remained the same and two have declined. The indicators that have performed well include:

- 30 – the % of citizens who 'Strongly Agree' and 'Tend to Agree' that 'My council is good at listening to people's views before it makes decisions (excluding 'Don't Know' responses) increased from 47% in the February 2017 Residents' Survey to 60% of the respondents in the June 2019 survey

- 31 – the % of citizens who say their neighbourhood is a 'Very Good' and 'Good' place to live remained at the very high level of 98% between the 2017 and 2019 Surveys

- 40 – the % of citizens who feel 'Vary Safe' and 'Fairly Safe' walking alone in their local area after dark increased from 85% to 94% between the 2017 and 2019 Surveys

- 41 – the number of anti-social behaviour complaints reported to Police Scotland and the council fell slightly from 6,850 in 2018/19 to 6,711 in 2018/19.

3.12 The two amber indicators are:

- 34 – the number of affordable house completions (137) was just below the 2018/19 target of 147 due to a delay in handover of 10 units which was not in the council's control. With the start of work on these delayed sites and projected house building starts in the next two years, the five-year (2018-2023) target of 945 should be met

- 38 – the % of total household waste that is recycled remained at 53%, which is still above the Scottish average but has not progressed towards the nationally set 2025 target of 70%.

3.13 The two communities related indicators that have shown a downward trend are:

- 35 – the average number of days to re-let properties increased from 28.1 days to 39.9 days. Community Housing and Property Maintenance teams have been reviewing the Voids Policy and associated procedures and took measures to reduce the number of long term voids. This had a concomitant increase in the average days to re-let properties in 2018/19. The full implementation of these changes, continued operational improvements and closer scrutiny of voids will see improvements in turnaround time going forward

- 36 – the average time taken to complete non-emergency repairs increased from 7.2 days to 9 days. The number of non-emergency repairs increased by 8% and there were some frontline and back office staff vacancies and absences that contributed to the reduction in performance. The last quarter of 2018/19 showed improvement, which if carried forward into 2019/20 will see this indicator reverting back to an underlying norm below the Scottish average.

Growing our Capacity

3.14   Seven of the indicators relating to the Growing our Capacity theme have improved and two have declined.

3.15   Three of the improving indicators (42, 43 & 44) relate to the development of on-line and digital services – the proportion of non-Direct Debit payments undertaken on line; the number of on-line form transactions completed on the website; and the number of care at home clients with Community Alarm, telecare, or stand-alone telecare devices. These indicators will continue to be monitored to show the impact of the roll out the new online customer portal service and telecare services.

3.16   Other improving indicators in the Growing our Capacity theme include:

- 46 – days lost due to absence per full time equivalent employee fell from 10.57 in 2017/18 to 10.2 in 2018/19

- 48 – gross rent arrears as a % of rent due for the reporting year fell from 9.3% to 7.7%.

3.17   The two capacity indicators that are shown as red are:

- The % of employees agreeing that the council is a great place to work fell by 1% from 77.6% in 2017 to 76.7%. The next employee engagement survey takes place in November 2019 and this will be monitored to see whether the decline is a long term trend or has been reversed

- 50 – the budget out-turn was as underspend of 1.37% which was slightly higher than the target of being 1% within budget.

4   POLICY IMPLICATIONS

4.1   Best Value places a duty on the council to monitor and report performance on a regular basis in order to enhance accountability and to show how it is meeting its continuous improvement duty.

4.2   There are not policy changes proposed as a result of this report.

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 – none.

6.2   Personnel – none.

6.3   Other – none.

7   BACKGROUND PAPERS

7.1   None.

Appendix 1: Top 50 Council Plan Indicators, September 2019

Appendix 2: Top 10 Council Plan Indicators, September 2019

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DATE	3rd October 2019

Appendix 1: Top 50 Council Plan Indicators, September 2019

(Top 10 indicators are numbered T.1 – T.10)

Growing our Economy						
Strategic Goal/ Outcome		**Indicator**	**Baseline 2016/17**	**2017/18**	**2018/19**	**Target 2022**
Reduce Unemployment (SG1)	1. (T.1)	Job density – proportion of people of working age (16-64) in employment in East Lothian (including employed and self-employed) (2016 – 35,000 / 65,000)	0.55 (2016)	N/A	0.56	0.60
	2.	Claimants in receipt of out of work benefits (% of pop aged 16-64)	N/A	2.9% (Mar 2018) (S.av: 2.5%)	2.7% (June 2019) S. av: 3.1%)	0.5% below S. average
	3.	Number of businesses accessing (assisted by) support services; including Business Gateway, East Lothian Works, SDI, and SDP	237	350	552	400
Improve the employability of East Lothian's Workforce (SG2)	4.	Number of people participating in EL Works operated or funded employability programmes	520	384	463	400
	5.	% of people that have participated in Council operated/ funded employability programmes who have progressed into employment	21.3% (111 from 520)	19% (67 from 384)	22.7% (105 from 463)	19%
	6. (T.2)	Business base – number of businesses	3,135 (2016)	N/A	3,180 (2018)	3,300

Support the growth of East Lothian's economy	7.	Business Gateway start-ups per 10,000 pop	21.7 (236)	19.55 (210)	19.85 (210)	210
	8.	% of procurement spent on local small/ medium enterprises	23.1%	21%	19%	22%
	9.	Town Centre vacancy rate	5.6%	6.1%	8.4%	5%
Maximise use of land identified for business growth	10.	Land supply immediately available for business growth (sqmt)	55,000	55,000	103,000	155,000 as identified in LDP
Support the faster roll out of Superfast Broadband	11.	% of East Lothian properties with Superfast Broadband (30Mbps - National target)	85%	88%	91%	100%
Growing our People						
Reduce the attainment gap (SG3)	12	% of pupils from deprived areas gaining 5+ awards at level 5	35%	31%	Available Nov 2019	S. Average (42%)
Raise the attainment of our children and young people (SG4)	13.	% of school leavers attaining literacy and numeracy at SCQF Level 5 or above	63.2%	61.3%	Available Nov 2019	S. Average (67.1%)
	14. (T.3)	% of school leavers attaining 3 or more SCQF at Level six	50.4%	50.4%	Available Nov 2019	S. Average (50.3%)
	15.	School exclusion rate per 1,000 pupils – Secondary and Primary	35.9	34.14	16.8%	S. Average (26.8)
Meet stretching positive destination targets	16.	% participation rate for 16-19yr olds	93.1%	94.7%	94%	95%
Improve the life chances of the most	17. (T.4)	The % of young people receiving After Care, for whom a destination is	N/A	49% (34 out of 69)	37% (27 out of 73)	53% (2020)

vulnerable people in our society – vulnerable children (SG5)		known, who are in a positive destination (i.e. Employment, Training or Education)				
	18.	% of Looked After Children who feel settled where they live (8-17yr olds)	N/A	72%	92%	85% (2020)
Improve the life chances of the most vulnerable people in our society – vulnerable adults (SG5)	19.	% of under 65 with long-term care needs receiving personal care at home	N/A	78%	74.64%	Target to be agreed by IJB
	20.	% of all under 65 non-residential service users receiving care under SDS Options 1, 2 and 3	N/A	65%	68.6%	Target to be agreed by IJB
Improve the life chances of the most vulnerable people in our society – older people (SG5)	21. (T.5)	% of 65+ with long-term care needs receiving personal care at home	63.5%	63.9%	60.9%	Target to be agreed by IJB
	22.	% of all 65+ non-residential service users receiving care under SDS Options 1, 2 and 3	N/A	21%	18.5%	Target to be agreed by IJB
Enable provision of 1140 hours of early learning and childcare for all 3 & 4 yr olds	23.	% of eligible 3 & 4 yr olds accessing 600 hours of early learning and childcare (1140 hours from 2020)	N/A	99%	98%	99%
Take concerted action to tackle obesity in children	24.	% of children in Primary 1 who are overweight or obese using epidemiological ('at risk') and clinical ('critical') measurements	At risk: 22% Critical: 15.6%	N/A	N/A	At risk: 18% Critical: 13% (2020)
	25.	% of primary school pupils benefitting from at least 2 hours per week of physical education and	100%	100%	100%	100%

		% of secondary school pupils (S1 to S4) benefitting from two periods of P. E. per week				
Continue to develop services that aim to reduce hospital admissions and delayed discharge of older people	26.	Number of days people spend in hospital when they are ready to be discharged (18+) The published information by ISD for 2018/19 is provisional as a result of information not being fully verified. As the information is verified, this information will be updated in due course	14,762	10,688 (Target: 9,677)	7,839	7,381 (Proposed 2019/20)
	27.	Emergency/ Unplanned hospital admissions (18+)	7,650	8,242 (Target: 7,268)	6,640 (Q1-Q3 2018-19) Data for Q4 still not complete	7,268 (Proposed 2019/20)
Reduce Inequality/ Poverty	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'	N/A	8% (2014-16)	5% (2014-17)	6.5% (2023) National targets – 8% by 2023; 5% by 2030
	29.	% of children living in households with less than 60% of median net household income after housing costs	N/A	18.9% (Sept 2017)	17% (March 2018)	16% (2023) National targets – less than 18% by 2023; less than 10% by 2030
		Growing our Communities				
Extend community engagement and	30. (T.6)	% of citizens who 'Strongly Agree' / 'Tend to Agree' My Council is good at	47% (Feb 2017)	N/A	60% (June 2019)	50% (2021)

decision making (SG6)		listening to people's views before it makes decisions (excluding Don't Knows)				
Increase community and individual resilience (SG7)	31. (T.7)	% of citizens who say their neighbourhood is a 'Very Good' / 'Good' place to live	98% {VG: 74.3% G: 23.6%} (Feb 2017)	N/A	98% {VG: 73.3% G: 24.6%} (June 2019)	Maintain levels
	32.	Proportion of Community Councils with local Community Resilience Plans	10%	25%	40%	75%
	33.	% of citizens who 'Strongly Agree' and 'Tend to Agree' they can rely on a friend/ neighbour to help	91% (Feb 2017)	N/A	92% (June 2017)	Maintain levels
Maximise opportunities to increase the supply of affordable housing	34. (T.8)	Number of affordable house completions and Open Market Acquisitions	628 (2012-2017)	294 (2017/18)	137 + 25 OMAs (2018/19)	945 (2018-2023)
	35.	Average number of days taken to re-let properties	N/A	28.1	39.9	24
	36.	Average time taken to complete non-emergency repairs	12.8	7.2 days	9.0	7.2 days (2018/19)
Better and more effective public transport	37.	Number of bus service routes and timetabled journeys	N/A	36 routes and 2,949 timetabled journeys	36 routes and 2,949 timetabled journeys	Maintain number of routes and journeys
Increase waste recycling to meet the 2025 target	38.	% of total household waste that is recycled (national targets)	51.8%	53.1%	53.1%	70% (2025)

Work closely with partners to meet our commitment to Climate Change targets	39	East Lothian Council's corporate annual carbon emissions (tonnes CO2e) Note this dataset does not include Fleet data which will be added in future years	17.610 tonnes CO2e (Does not include Fleet data)	17,204 tonnes CO2e (Does not include Fleet data)	Available Oct 2019	To be confirmed in the Climate Change Strategy
Support initiatives to reduce crime and anti-social behaviour	40.	% of citizens who feel 'Very Safe' and 'Fairly Safe' walking alone in their local area after dark	85% {VS: 51% FS: 34%} (Feb 2017)	N/A	94% {VS: 64% FS: 30%} (June 2019)	Maintain levels
	41.	Number of anti-social behaviour complaints reported to Police Scotland and the Council	N/A	6,850	6,711	7,625 (2018/19) 2% reduction each year
Growing our Capacity						
Deliver transformational change (SG8)	42. (T.9)	Proportion of non-Direct Debit payments, including school payments, undertaken online (at 31st March) Target to be determined following introduction of new Online Customer Portal	27.2%	34.73%	51.53%	To be determined
Harness the opportunities technology offers in the provision of services (SG9)	43.	Number of on-line form transactions completed on Council website Target to be determined following introduction of new Online Customer Portal	N/A	6798 (Apr-Dec 2018)	11,034 (Apr 2018 – Mar 2019)	To be determined
	44.	Number of care at home clients with Community Alarm, telecare or stand-alone telecare devises	N/A	N/A	2,715 (Jan 2019)	Target to be agreed by IJB

Adopt a Workforce Plan / improve attendance management (reduce staff absence)	45.	% of employees agreeing that the Council is a great place of work	77.6% (Feb 2017)	N/A	76.7% (Oct 2018) {next survey Oct 2019}	80%
	46.	Days lost due to absence (FTE)	9.74	10.57	10.2	9.5
Maintain the current rigorous approach to controlling expenditure, ensuring that it continues to 'live within its means' by operating as efficiently as possible	47.	% of income due from Council Tax received by the end of the year	97.6%	97%	96.9%	97%
	48.	Gross rent arrears *(all tenants)* as at 31 March each year as a percentage of rent due for the reporting year	9.4%	9.3%	7.7%	9%
	49. (T.10)	% 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)	84% (Feb 2017)	N/A	84% (June 2019)	Maintain level (2021)
	50.	Budget out-turn within 1% of budget	N/A	0.2% underspend	1.37% underspend	1%

Appendix 2: Top 10 Council Plan Indicators, September 2019

		Indicator	Baseline 2016/17	2017/18	2018/19	Target 2022
T.1		Job density – proportion of people of working age (16-64) in employment in East Lothian (incl. employed and self-employed)	0.55 (2016)	N/A	0.56	0.60
T.2		Business base – number of businesses	3,135 (2016)	N/A	3,180 (2018)	3,300
T.3		% of school leavers attaining 3 or more SCQF at Level six	50.4%	50.4% (S. Av: 50.3%)	Available Nov 2019	S. Average
T.4		The % of young people receiving After Care (for whom a destination is known) who are in a positive destination	N/A	49%	37%	53% (2020)
T.5		% of 65+ with long-term care needs receiving personal care at home	63.5%	63.9%	60.9%	To be determined
T.6		% 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)	47% (Feb 2017)	N/A	60% (June 2019)	50% (2021)
T.7		% of citizens who say their neighbourhood is a 'Very Good' / 'Good' place to live	98%	N/A	98%	Maintain levels
T.8		Number of affordable house completions and Open Market Acquisitions	628 (2012-2017)	294 (2017/18)	137 + 25 OMAs	945 (2018-2023)
T.9		Proportion of non-Direct Debit payments, including school payments, undertaken online (% as at end 31st March)	27.2%	34.73%	51.53%	To be determined
T.10		% 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)	84% (Feb 2017)	N/A	84% (June 2019)	Maintain level