

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 19 September 2024

BY: Executive Director for Council Resources

SUBJECT: Annual and 'Top 50' Council Plan Performance Indicators Report

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of council services during 2023-24 as reported through Annual and Top 50 Council Plan 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. It was also 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 28th February 2023.
- 3.2 The approved set of 'Top 50' Performance Indicators are being used to help monitor progress towards the outcomes contained in the Council Plan. Appendix 2 provides the results of the Top 50 indicators.
- 3.3 The Council has several annual performance indicators that are not included in the Top 50 Council Plan Indicators. These are reported in Appendix 1.
- 3.4 The Top 50 also includes 10 indicators that have been identified as a priority and are referred to as the Top 10.

- 3.5 This report provides details on the 'Top 50' indicators for which up-to-date information is available. Several indicators are based on annual local or national data that is not available until later in the year. The annual 'State of the Council' report that will be presented In December will provide updates on these indicators.

Annual Performance Indicators

- 3.6 Annual performance indicators (Appendix 1) that may be of particular interest to members include:

Improve the condition, energy efficiency and management of housing stock

- The % reactive repairs carried out in the last year completed right first time fell from 92.4% to 85.7% and is below the 90% target.
- The % of rent due in the year that was lost due to voids fell from 1.1% in 2023/24 to 0.7% in 2023/24 and was below the target of 1%.
- The percentage of dwellings meeting the Scottish Housing Quality Standard increased from 86.9% to 89.7%. Our Asset Management software allows us to focus on SHQS compliance and efforts continue to be directed at new and existing fails and abeyances.

Increase Communities and Individual Resilience

- Total number of people involved in Connected Communities (CLD) activity fell slightly from 25,329 in 2023/24 to 24,468. This total includes 9,302 young people and 9,160 children. There was a large increase in the number of young people successfully completing their Duke of Edinburgh Awards from 79 to 169.

Improve Attendance Management & Increase Staff Absence

- Average number of sickness absence days per teacher increased slightly from 5.7 to 6.6. The average days lost for all other local government employees is 13.73 days. This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter. The Scottish average for teacher absence is 6.8 and 13.2 for all other employees.

We continue to support staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from ITrent to link with managers, and Managing Attendance workshops.

Top 50 Council Performance Indicators

- 3.7 The Top 50 Council Plan Indicators shown in Appendix 2 are based around six of the Council Plan objectives. Indicators that may be of particular interest to members include:

Reduce Poverty and Inequality

CP1 – the % children in households with less than 60% of average income after housing costs increased slightly from 21.1% to 21.3%. The Scottish average is 24% and East Lothian has 9th lowest % of child poverty with 23 councils having higher rates.

CP3 – The percentage of the population claiming Out of Work allowance/ Universal Credit was marginally lower in March 2024 (2.4%) compared to March 2023 (2.5%). The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.

Grow our Economy

CP09/CP10 - the number of participants in Council-operated or funded employment programmes increased from 723 in 2023/24 to 836 in 2023/24. However, the proportion of participants who progressed into employment fell from 30% to 22%.

East Lothian Works has continued to expand the employability offer to residents of East Lothian, increasing the number of pathways and opportunities available. The increase in participation relates to an increase in external funding to target disadvantaged EL residents. Additional participant numbers have largely been achieved by the co-commissioned Employability Grant Programme which is externally funded and will continue in 2024-25. External providers have prioritised supporting those who are not ready for work yet by providing intensive person-centred support.

CP13 – the number of business gateway start-ups per 10,000 population increased from 13.32 to 27.54 reflecting an increase in economic activity since the COVID pandemic.

Grow our People

CP17 – CP21 – the education indicators are for the academic year 2022/23 (exams taken in May/June 2023). These show that progress is being made towards achieving the stretch aims for reducing the poverty related attainment gap. The figures for academic year 2023/24 (exams taken in May/ June 2024) will not be available until 2025.

CP26 – 1,191 referrals received into the single point of access (SPA) from the beginning of the school year (Aug 2023) to end of May 2024. 54% of referrals this year included a neurodevelopmental assessment request. The Test of Change that brought ND assessment into the Single Point of Access finished at the end of March and so we are expecting a decrease

in referrals as we will only now be counting requests for assistance which are for a mental health support. We expect to receive between 950/1000 requests for mental health support by the end of this Academic Year. The most common referral reasons being Neurodevelopmental Assessment, Anxiety and Emotional/Behavioural Difficulties followed closely by Trauma and Low Mood.

Grow our Communities

CP36 – the number of volunteering hours engaged in Connected Communities activity also increased from 2,948 to 12,183. This is due to volunteering returning to pre-covid levels, increased reporting using a new system and adding in the Duke of Edinburgh volunteer hours. Volunteering involves a wide range of activities including Duke of Edinburgh award scheme, Area Partnership meetings and networks, management committees and youth provision.

CP37 – the number of affordable house completions and open market acquisitions increased from 196 to 452. The increase in the number of completions is due to the Council and our RSL partners receiving increased grant funding from the Scottish Government to enable these developments mainly within the strategic sites available in East Lothian currently.

CP38 – the average number of days to re-let properties improved from 66.2 to 49.9 days in 2023/24. Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally to improve utility supply issues in social housing which continue to present significant challenges in the turnround of some voids.

Grow our Capacity

CP45 - Total number of on-line form transactions have improved in 2023/24 from 30,925 to 52,022. This has exceeded the annual target of 45,000. The target is to increase the number of transactions by at least 15,000 a year. There has been the live launch of Garden Waste payments which has increased the number of transactions. Popular services include waste container request and bulky waste uplift.

CP48 - Percentage of income due from Council Tax received by the end of the year is 96.8% and on target for the year. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels (97.6%), as the 22/23 collection was boosted, in part, by the Scottish Government's £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. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year.

4 POLICY IMPLICATIONS

4.1 None.

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: 2023/24 Council Plan Annual Indicators Report
- 7.2 Appendix 2: 2023/24 Top 50 Council Plan indicators Report

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DATE	9 th September 2024

Appendix 1 - Council Plan Annual Performance Report

Dates

31/03/2024



Annual Report

Measure		Previous Year	Latest	Target	Comments
Improve the condition, energy efficiency and management of housing stock	CH06 % reactive repairs carried out in the last year completed right first time	92.4	85.7	90.0	Lower levels of first time fix in 23/24 mainly relate specifically to re-glazing and fencing repairs, where longer manufacture lead-times and a backlog of storm damage respectively have impacted on our ability to conduct such repairs within target timescales.
	CH07 % properties that require a gas safety record which had a safety check by anniversary date	99.8	100.0	100.0	With Covid now under control, our procedures are operating as normal with no failed attempts at conducting the appropriate safety checks
	HSN2 CH Percentage of rent due in the year that was lost due to voids	1.1	0.7	1.0	Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally through ALACHO to improve utility supply issues in social housing which continue to present significant challenges in the turnaround of some voids. As per the Scottish Housing Regulator definition, this figure excludes major voids properties that were classed as uninhabitable.
	HSN3 CH Percentage of dwellings meeting the Scottish Housing Quality Standard	86.9	89.7	100.0	Our Asset Management software allows us to focus on SHQS compliance and efforts continue to be directed at new and existing fails and abeyances.

	Measure	Previous Year	Latest	Target	Comments
	HSN5 CH Percentage of council dwellings that are energy efficient	90.9	91.8	100.0	As with SHQS, there is similar focus on meeting EESSH standards, noting that although this data is no longer required by the SHR, it remains a priority that our stock is as energy efficient as it can be.
	PM02 Average length of time (hrs) taken to complete emergency repairs	3.9	3.7	4.0	Emergency repair times improved year-on-year, the main contributory factor being a notable improvement in the performance of our heating contractor.
Increase community and individual resilience	CLD02 Number of adults engaged in Connected Communities (CLD) Activity	6,717	6,006		
	CLD03 Number of children engaged in Connected Communities (CLD) Activity	8,336	9,160		
	CLD04 Number of young people engaged Connected Communities (CLD) Activity	10,276	9,302		
	CLD05 Number of young people successfully completing DofE awards.	79	169		147 bronze, 12 silver and 10 gold. Increase in completed awards reaching pre-covid figures.
Equal Opportunities	> Corp3b HR Percentage of the highest paid 5% of employees who are women	53.4%	54.9%		246 employees in the highest paid 5% of earners, with 135 women employees in the top 5%
Support the growth of East Lothians economy	EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	79%	76%		
Reduce unemployment	> EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	175	131		
Maximise opportunities to increase the supply of affordable housing	EDSI04 Number of affordable housing site starts	225.0	230.0		

	Measure	Previous Year	Latest	Target	Comments
Improve the employability of East Lothians Workforce	EDU02 Number of people assisted into work from ELC employability programmes	214	185		Unemployment rose sharply during Covid but has now fallen back to pre Covid levels (2.4%). Changes to the labour market have meant that EL Works is focused on supporting people further from employment who require more intensive, longer-term support due to significant and entrenched barriers. For these participants progression into employment takes far longer. There have also been changes to funding which have limited the creation of supported job opportunities. A hard stop with no ability to have contingent liability prevented Employer Recruitment Incentive opportunities getting created after October 2023.
Provide efficient services	ELC Asset1 Proportion of operational buildings that are suitable for their current use	81.6%	81.5%	80.5%	
	ELC Asset2 Proportion of internal floor area of operational buildings in satisfactory condition	87.9%	90.3%	90.3%	
Improve attendance management and reduce staff absence	ELC Corp6a Average number of sickness absence days per teacher	5.77	6.65		Overall average days lost to sickness absence for teachers increased from 5.77 to 6.65 days. The top reason for absence is stress, anxiety and depression. The Education Service monitors absence closely and supports employees appropriately, including through the support of Occupational Health, with reasonable adjustments being made where possible. The service continues to have more staff trained in Mental Health First Aid, to undertake the role of Listening Ears, and makes good use of the new Employee Assistance provider which has recently been procured. It also works closely with professional associations to explore reasons for absence and related supports.

	Measure	Previous Year	Latest	Target	Comments
	ELC Corp6b Average number of sickness absence days per local government employee >	10.92	13.73		<p>Overall average days lost to sickness absence for local government employees, (exc teachers) increased from 10.9 to 13.7 days.</p> <p>This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter (in line with the LGBF guidance). This is a slightly different calculation from what we've been required to undertake previously, but has marginal impact on the statistics.</p> <p>We continue to support the staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from Itrent to link with managers, Managing Attendance workshops.</p>
H&SCP - Service Measures	HSCP_08 Proportion of last 6 months of life spent at home or in a community setting	88.0%	89.0%	89.0%	Shifting the balance to providing care at home or in a community setting rather than in a hospital continues to be a strategic priority for the IJB; this includes the ongoing development of the provision of palliative and end-of-life care by multidisciplinary teams in the community.
Reduce crime and anti-social behaviour	PS01 % of cases being promoted from the anti-social behaviour case monitoring group to court	3.0	3.0		
Increase waste recycling	SCL_AS01 Percentage of Other Waste Recycled	100.0	100.0	100.0	
	SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	100.0	100.0	100.0	

Appendix 2 - Council Plan 2022-2027 Top 50 Performance Report

Dates

31/03/2024

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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	21.1%	21.3%	10.0%	<div></div>	<p>This indicator 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 by End Child Poverty.</p> <p>EL increased from 21.1% in 2021/22 to 21.3% in 2022/23. (The number of children in poverty decreased from 4765 to 4679). Scottish average is 24%. East Lothian has 9th lowest % of child poverty with 23 councils having higher rate. East Lothian's child poverty rate fell from 21.9% in 2014/15 to 21.3% in 2022/2 - 0.6% lower. Only two other Scottish councils (East Renfrewshire and Orkney islands) have lower rates in 2022/23 than in 2014/15.</p>
CP2	% of citizens who are say they are managing financially Very Well & Quite Well	50.0%	45.0%	55.0%	<div></div>	<p>Respondents were asked how well their household is currently managing financially, with 19% of respondents saying they are managing very well. This is only marginally more than the 2021 survey where 22% were managing very well. The combined percentage of respondents managing either very or quite well has decreased from 54% in 2019 to 50% in 2021 and again to 45% in 2024.</p> <p>On the other hand, 6% of respondents said they were not managing very well, 5% had some financial difficulties and less than 1% said they were in deep financial trouble. The combined percentage of respondents who were not managing very well, had some financial difficulties or were in deep financial trouble has been increasing marginally since 2019 with 6% giving this response in 2019, 8% in 2021 and rising to 11% in 2024.</p>
CP3	EDSI_ELW02 Percentage of the population claiming Out of Work Allowance (JSA / Universal Credit)	2.5%	2.4%	2.6%	<div></div>	<p>% claiming out of work allowance / Universal Credit 16+ reduced to 2.4%. The rate remains below the Scottish average of 3.1%. There were 1590 claimants. Claimant count in the age group 18 to 21 is 3.8% against the average of 4.6%.</p>

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)	13990.19		12600		Figures available in November 2024
CP5	East Lothian Council's score in Adaptation Scotland's Capability Framework	2.16		3.00		Figures available in November 2024
CP6	Number FTE staff undertaking Carbon Literacy Training programme & certified as Carbon Literate	45		500		Figures available in November 2024

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		0.60		2023/24 data is currently not available
CP08	Number of businesses accessing support services (Business Gateway, Economic Development, Planning)	429	1,148	1,200	<div></div>	
CP09	EDU03 Number of people participating in EL Works operated or funded employability programmes	723	836	850	<div></div>	EL Works has continued to expand the employability offer to residents of East Lothian, increasing the number of pathways and opportunities available. The number of people participating has increased by 15.6% from the previous year which relates to an increase in external funding to target disadvantaged EL residents. Additional participant numbers have largely been achieved by the co-commissioned Employability Grant Programme which is externally funded and will continue in 2024-25. External providers have prioritised supporting those who are not ready for work yet by providing intensive person-centred support.
CP10	EDU01 % of people involved in Council operated employability programmes progressed into employment	30%	22%	25%	<div></div>	<p>Although the % rate progressing into employment has decreased, the number participating in employability programmes has increased to 836.</p> <p>Unemployment rose sharply during Covid but has now fallen back to pre Covid levels (2.4%). Changes to the labour market have meant that EL Works is focused on supporting people further from employment who require more intensive, longer-term support due to significant and entrenched barriers. For these participants progression into employment takes far longer. There have also been changes to funding which have limited the creation of supported job opportunities. A hard stop with no ability to have contingent liability prevented ERIs opportunities getting created after October 2023.</p>
CP11	> CHN21 Participation rates for 16-19 year olds	96.1%		96.0%		<p>This indicator measures the proportion (%) of 16-19 year olds that are engaged in learning, training, or work.</p> <p>Participation rates improved during 2022/23 from 93% to 96%. Rank position for East Lothian has also improved to 7th place and above the Scottish average of 94.3%</p>
CP12 T4	Business base – number of businesses	3,800	3,110	3,300	<div></div>	
CP12 T4b	Number of businesses with more than 50 employees		40			This is a new indicator for the Top 50 and reports on the number of businesses with 50 or more employees. Targets are still being developed.
CP12 T4c	Number of businesses with more than 250 employees		10			This is a new indicator for the Top 50 and reports on the number of businesses with 250 or more employees. Targets are still being developed.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP13	Econ5 No of business gateway start-ups per 10,000 population	13.32	27.54	14.33	★	For 2022/23, the number of start-ups increased from 6.5 to 13.3 per 10,000 population. Rank position also improved to 24th. Recent figures for 2023/24 show a further improvement to 27.5 per 10,000.
CP14a	% of procurement spent on local enterprises with East Lothian (Local 1)	17.1%	18.2%	20.0%	●	<p>Total spend for Local 1 area £35,203,840.76</p> <p>This measure focuses on the proportion of procurement spend which is targeted at “local” enterprises is an important indicator of the progress councils are making in delivering on their standing commitment to invest in their local economies and create employment. It is recognised that not all of our goods, works or services will be available to procure locally (within East Lothian) and similarly other neighbouring Local Authorities will not be able to source all their goods, works or services within their own Local Authority areas. It is therefore important that we work across boundaries to collectively invest in our “local” economies.</p> <p>For example in 2022/2023, East Lothian spend £36.8m on East Lothian based companies, another £47.1m was spent on East Lothian based companies by other Councils and a further £25.4m was spend on East Lothian based companies by other Scottish public sector organisations.</p> <p>Local 1 is defined as East Lothian first, expanding to the Lothians, which includes Edinburgh, Midlothian and West Lothian (Local 2) and finally expanding to the Edinburgh and South-East Scotland City Region (Local 3), which includes Fife and Scottish Borders local authorities.</p>
CP14b	% of procurement spent on local enterprises East Lothian, Edinburgh & the Lothians (Local 2)	53.7%	51.4%	55.0%	●	Total spend for Local 2 area £99,716,333.93. Local 2 is the Lothians, which includes Edinburgh, Midlothian and West Lothian.
CP14c	% of procurement spent on local enterprises City Region Deal area (Local 3)	55.3%	53.5%	57.5%	●	Total spend for Local 3 area £103,733,244.96. Local 3 is Edinburgh and South-East Scotland City Region, which includes Fife and Scottish Borders local authorities.
CP15	ECON9 Town Vacancy Rates	9.0%		5.0%		The percentage of retail units becoming vacant increased slightly to 9%. This is below the Scottish average of 12%

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP16	Difference between average residential earning and workplace earning (hourly & annual earnings)		4,061			<p>This is a new indicator to the Top 50 report. The figure shows the average annual salary difference in mean annual gross pay between resident (those working outwith EL) and the workplace (those working in EL).</p> <p>EL workplace earnings are lower than resident and the national workplace averages. This reflects the profile of employment where a significant number of residents commute to higher paid jobs in e.g. Edinburgh. Those employed within EL are more likely to be employed within low-medium value jobs.</p> <p>New targets being developed.</p> <p><i>Source: Annual Survey of Hours and Earnings, Resident and Workplace Analysis, ONS, 2023</i></p>

Growing our People – Close the poverty related attainment gap

ID	Measure	Previous (2yrs)	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 literacy	30.0%	23.3%		27.6%		<p>Literacy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year. Overall, the gap reduced by 6.9 percentage points (pp) from 30.1 pp to 23.3pp in 2022-23, exceeding the stretch aim of 27.6pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available early 2025.</p>
CP18	Attainment gap between quintiles 1 and 5 for primary 1, 4 and 7 combined in numeracy	22.1%	23.6%		24.2%		<p>Numeracy rates of pupils living in the least and the most deprived areas in East Lothian increased in 2022-23 on the previous year, While the rates increased for both Q1 and Q5 groups the increase was greater in the Q5 (20% least deprived) pupil group. As a result, the gap increased 1.4 percentage points (pp) from 22.2 pp to 23.6pp in 2022- 23 but still exceeded the stretch aim of 24.2pp. In line with the Scottish Attainment Challenge and the East Lothian Council Raising Attainment Strategy, there are stretch aims in place to target improvement in this measure</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available in spring 2025.</p>

ID	Measure	Previous (2yrs)	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP19 T5	Attainment gap in quintiles 1 to 5 in the no. school leavers attaining 1+ passes at SCQF level 5	39.6%	35.8%		19.1%		<p>The percentage point gap in East Lothian in 2022/23 reduced by 3.8 percentage points on the previous year to 35.8 percentage points.</p> <p>There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available end of February 2025.</p>
CP20	Attainment gap in quintiles 1 to 5 in the no. of school leavers attaining 1+ passes at SCQF level 6	55.7%	52.2%		36.1%		<p>The percentage point gap in East Lothian in 2022/23 reduced by 3.5 percentage points on the previous year to 52.2 percentage points.</p> <p>There have been different approaches to awarding in each year since 2019. This means that comparisons of attainment between years should be treated with significant caution and do not allow for conclusions to be drawn on changes in education performance during this 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. Each secondary school also has a PT Equity to track and monitor the attainment of children and young people impacted by poverty.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available early 2025.</p>
CP21	Attendance gap between quintiles 1 and 5 in overall school attendance	6.4%	6.8%		5.0%		<p>The attendance rate gap in East Lothian in 2022/23 increased slightly by 0.4 percentage points on the previous year to 6.8 percentage points. The East Lothian Council Attendance policy has been recognised as an example of good practice by Education Scotland. For session 23/24, each school has an individual attendance stretch aim to increase overall attendance rates.</p> <p>Figures are for academic year 2022/23. The 2023/24 figures will be available in spring 2025.</p>




Growing our People – Improve the life chances of children

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP22	The % of young people receiving After Care who are in a positive destination	54%	60%	60%	★	
CP23 T6	Percentage of child protection re-registrations within 24 months	0%	0%	10%	★	




ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP24	Number Looked after children with more than 2 placement moves in a year	1	1	2	★	
CP25	Number of young people receiving continuing care	15	27	11	★	
CP26	Number of referrals of children and young people to mental health services Single Point of Access	1,023	1,191	1,000	★	The numbers of referrals to SPA increased to 1191 between 1st August 2023 and 22nd May. 54% of referrals this year included a neurodevelopmental assessment request. The Test of Change that brought ND assessment into the Single Point of Access finished at the end of March and so we are expecting a decrease in referrals as we will only now be counting requests for assistance which are for a mental health support. We expect to receive between 950/1000 requests for mental health support by the end of this Academic Year.

Growing our People – Adults and older people

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP27	Number of days people aged 75+ spend in hospital when they are ready to be discharged (per 1000 pop)	206.3	238.0	245.0	●	The number of days spent in hospital increased from the previous year. However, East Lothian remains a high performer in the national context (with only 2 HSCPs having lower bed numbers for delays). For comparison, the Scottish rate for 2023/24 sat at 902 days per 1,000 population.
CP28b T7	% of under 65 with intensive care needs receiving personal care at home	83%	83%	83%	★	<p>This indicator relates to the location where people eligible for personal care receive that care - this can be in either a nursing / care home, a hospital setting, or at home. In Q4, 83% of people under 65s with intensive care needs received personal care at home, whilst 17% received it in a permanent nursing / residential placement.</p> <p>It is anticipated that the number of people under 65s with intensive care needs will grow as more young people transition to adult services. The impact of this on services, particularly in the context of budgetary pressures, will be closely monitored and reflected in service planning and development.</p> <p>(For the purposes of this national indicator, 'intensive care needs' are defined as a level of need whereby the individual is eligible for free personal care.)</p>
CP29 T7	% of 65+ with intensive care needs receiving personal care at home	56.0	55.9	55.0	★	<p>In Q4, 56% of people over 65 with intensive care needs receiving personal care received it at home, 43% in a nursing or care home setting, and 1% in a hospital setting.</p> <p>The percentage of people over 65 with intensive care needs receiving personal care at home has remained the same for some time. Again, demographic change, budget constraints, and the ongoing priority to enable people to remain at home as long as possible will impact on this area of service delivery going forward. Work is currently underway to embed an approach whereby care home placement is only considered when other support options have been fully explored and the individual's level of need can only be met in a care home setting.</p>
CP30	Emergency (or preventable) hospital admission rate	9,361	9,710	9,000	▲	Performance has declined from the previous year but the admission rate remains lower than the Scottish average since 2018/19.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP31	Fall rates per 1,000 population aged 65+	21	23	20		<p>The falls rate increased slightly from the previous year (from 21 to 23 falls per 1,000 population aged 65+). The East Lothian rate is in line with the Scottish average.</p> <p>Reducing falls is a strategic priority for the IJB and activity has included the development of an East Lothian Falls Service and Falls Pathway, and through the introduction of a Community of Practice for Falls Prevention.</p> <p>Demographic change will potentially impact on figures in the future given the growing number of over 65s in the 'older' age range (80+) who may be more vulnerable to falls.</p>
CP32	Proportion of last 6 months of life spent at home or in a community setting	88%	89%	88%		<p>Performance remained around the same level since the previous year and was in line with the Scottish overage.</p> <p>Shifting the balance to providing care at home or in a community setting rather than in a hospital continues to be a strategic priority for the IJB; this includes the ongoing development of the provision of palliative and end-of-life care by multidisciplinary teams in the community.</p>
CP33	% of adults able to look after their health very well or quite well	93%	92%	93%		<p>Figures for 2023/24 available start of June (Health and Social Care Experience survey only carried out every 2 years and then a lag in results coming through. This indicator was dropped when the HSCP ones were reviewed at the end of 2023.)</p>

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%		<p>The 2024 Residents' survey has been completed. The percent of citizens who agree with this statement has remained the same at 13%. The percent who disagreed increased from 44% to 52% in 2024.</p>
CP35	% of citizens who say their neighbourhood is a good place to live	94.0%	93.0%	95.0%		<p>The majority of residents (93%) rated their neighbourhood as a very or fairly good place to live. This has not changed significantly from 2021 (94%).</p> <p>Analysis by ward reveals that North Berwick Coastal respondents (69%) were most likely to say their neighbourhood was a very good place to live, while Tranent, Wallyford and Macmerry respondents were least likely (28%).</p> <p>Analysis by age reveals that as age increases, so does the proportion of respondents rating their neighbourhood a very good place to live. For example from 35% for those aged 16-34 to 45% for respondents aged 35-64 and again to 59% for those aged 65 and over.</p>
CP36	CLD06 Number of volunteer hours engaged in Connected Communities (CLD) Activity	2,948	12,183	15,000		<p>This increase reflects inclusion of DoFE volunteer hours, return to pre-covid levels and more consistent reporting by Connected Community Service.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP37 T8	EDSI03 Number of affordable house completions and Open Market Acquisitions	196	452	392	★	The increase in the number of completions is due to the Council and our RSL partners receiving increased grant funding from the Scottish Government to enable these developments mainly within the strategic sites available in East Lothian currently.
CP38	Average number of days taken to re-let properties	66.2	49.9	42.0	▲	Significant efforts have been made and are ongoing to improve voids performance and associated rent loss, including scaling up of dedicated craftworker and back-office resources, the creation of a major (project) voids team, introduction of more streamlined processes and regular monitoring meetings. Efforts are taking place nationally through ALACHO to improve utility supply issues in social housing which continue to present significant challenges in the turnaround of some voids.
CP39	% of tenants satisfied with repairs	88%	89%	92%	●	Overall satisfaction improved year-on-year, the main contributory factors being high levels of satisfaction around attitude and tidiness of craft workers.
CP40	T&WS01 Number of bus service routes	38	38	38	★	
CP40b	T&WS02 Number of timetabled journeys	8219	8219	8219	★	
CP41	ENV6 T&WS % of total household waste arising that is recycled	53.1%	53.1%	50.0%	★	
CP42	% of citizens who feel safe walking alone in their local area after dark	94.0	72.0	95.0	▲	A new question was added to the 2024 survey which asked respondents to what extent they felt safe walking alone after dark in their local area. More than 7 in 10 respondents (72%) said they felt safe a great deal or a fair amount, 22% said they did not feel safe very much and 6% did not feel safe at all.
CP43	% of Anti-Social Behaviour complaints received by the Council resolved/ closed within 4 months	85%		85%		2023/24 figure is not available

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	68.1	68.4	66.0	★	We continue to gradually increase payments by Direct Debit year on year. Target has been reviewed and set with a 1% point increase each year from 65% last year.

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP45 T10	Number of on-line form transactions completed on the Customer Portal including anonymous users	30925	52022	45000	★	<p>This measure has has been revised and now only includes on line forms completed on the customer portal. Over the year there has been a significant improvement from 30925 to 52022 forms completed.</p> <p>The target is to increase the number of transactions by at least 15,000 a year. During the year there has been the live launch of Garden Waste payments which has increased the number of transactions. Popular services include waste container request and bulky waste uplift.</p>
CP46	% of employees agreeing that the Council is a great place of work	83.8	83.1	87.5	●	20.5% strongly agree with this statement and 62.6% agree
CP47	ELC Corp06 Average number of sickness absence days per local government employee including teachers	9.54	11.87	9.50	▲	<p>Overall average days lost to sickness absence for all local government employees, including teachers, increased from 9.54 to 11.87 days.</p> <p>This is partly due to a change in the indicator calculation. The FTE has been calculated as an annual average based on the average FTE for each quarter (in line with the LGBF guidance). This is a slightly different calculation from what we've been required to undertake previously, but has marginal impact on the statistics.</p> <p>The top reason for absence is a result of stress anxiety and depression across both groups, as we continue to face financial pressures and associated resourcing issues. We continue to train more staff in Mental Health First Aid, to undertake the role of Listening Ears, and have recently procured a new Employee Assistance provider.</p> <p>We continue to support the staff and managers in managing attendance with increased Access to Work assessments, more specialist software to support staff back to work, co-coaching support, promoting Wellness Action plans, making use of Absence stats from Itrent to link with managers, Managing Attendance workshops.</p>
CP48	ELC Corp7 Percentage of income due from Council Tax received by the end of the year	97.6%	96.8%	96.5%	★	<p>Council Tax collection has been good in 2023/24 and the team has exceeded their collection target of 96.50% by 0.30%. It should be noted that collection levels in 2023/24 are lower than the 2022/23 levels, as the 22/23 collection was boosted, in part, by the Scottish Government's £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. In 2023/24, no replacement scheme was in place so this, along with a 7% annual increase, meant that collection levels were not directly comparable to the previous year. 1,048 new properties were added to our domestic property base in 2023/24, taking our overall property base up to 53,030 at end of year. 891 of these new properties were in Band D or above, 85.02%.</p>

ID	Measure	Previous Value	Latest Value	Target / RAG Alert	RAG score	Comments
CP49	HSN1b RWS Gross rent arrears as at 31 March each year as a % of rent due for the reporting year	5.8	6.3	4.9	▲	Cost of living pressures have created financial challenges for many local residents in 2023/24 and maximising rent collection and reducing arrears levels has been difficult. Restrictions around progressing more serious levels of debt through legal channels has also impacted on the team's ability to initiate advanced debt recovery actions for high level debt as quickly as we would like. Work continues with our Legal Services colleagues to manage this. Establishing new outreach advice surgeries in 2023/24 will help ensure face to face support is available for tenants in their local area, this will also help build stronger connections with partners for example the Jobcentre in Musselburgh and The Ridge in Dunbar.
CP50	Preserve minimum balance on useable general fund reserves (£million)	£7.2	£7.6	£7.2	★	Current balance is now £7.6 million which is line with the financial strategy approved by Council in December 2023