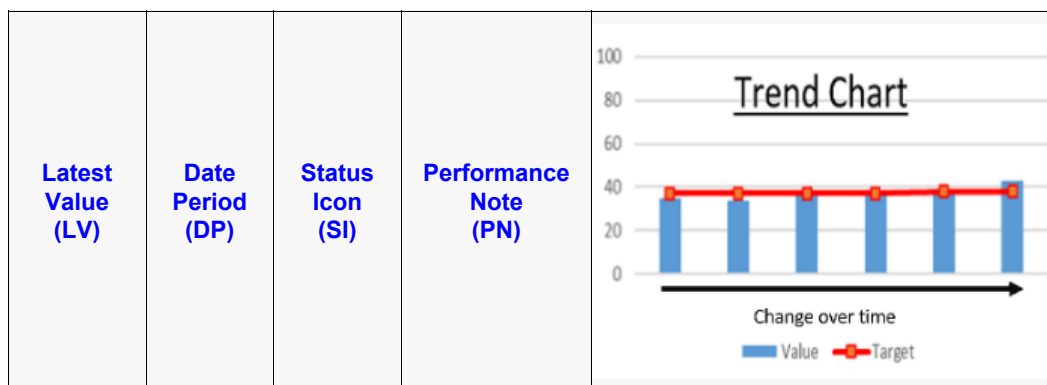


Date Report Run 10/06/2025

ODP 2024-25 MASTER

Description	<p>End Year Strategic Report on Outcome Delivery Plan 2024-25</p> <p>East Renfrewshire Council is committed to improving the lives of all local people including children, young people, families and older people, promoting equality and fairness, and enhancing the area in which we live, now and for the future. Our Outcome Delivery Plan (ODP) 2024-2025 sets out how services across the Council are contributing to the delivery of our outcomes, and our vision to be: "A modern, ambitious council, creating a fairer future with all".</p>
Data Notes	Where a target has not been set for an indicator this will present in graphs as a 'zero' value. A number of indicators are measured in academic session and data for 2024/25 not yet available will be provided through mid-year reporting.
Levels	The levels in the report demonstrate the hierarchy within our strategic planning framework
Key	The key below details what each of the symbols mean within the report



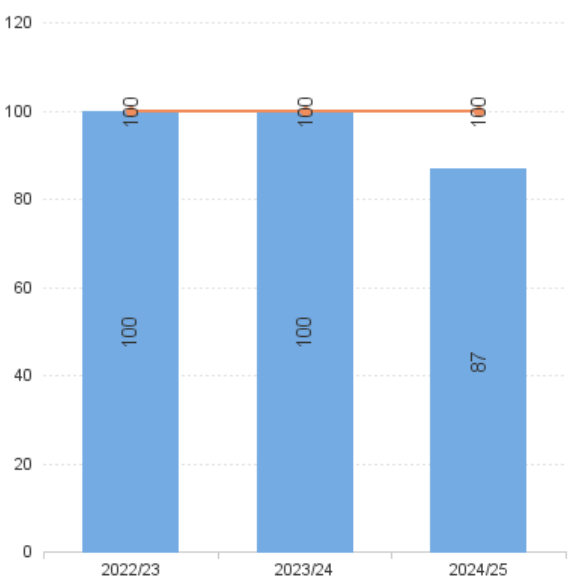
Indicator RAG status key:		Action RAG status key:	
Red	Off Target	Red	Due date passed (and 100% progress not met)
Amber	Target still to be achieved	Amber	Progress not yet started
Green	On Target	Green	100% progress met or progress underway (but due date not passed)
Blue	For Information only (no target set)	Blue	For Information only (no target set)

ODP 2024-25 MASTER

Level 1	1. Community Plan Outcomes
Level 2	SOA1 All children in East Renfrewshire experience a stable and secure childhood and succeed
Level 3	1.2 Parents provide a safe, healthy and nurturing environment for their families

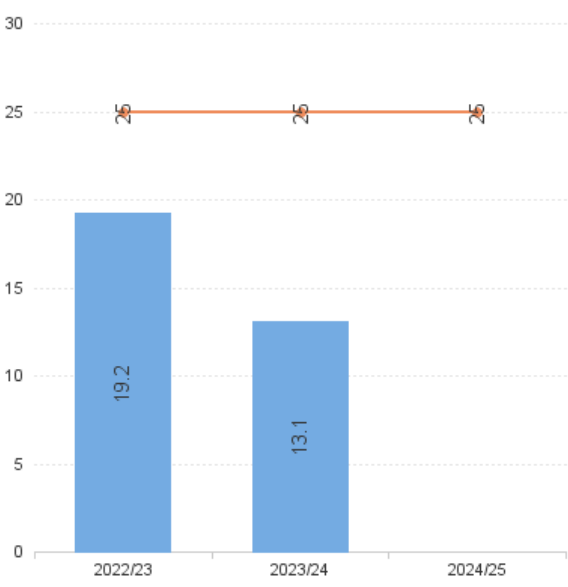
PI INCREASE - Percentage of children with child protection plans assessed by the multi-agency team as having an increase in their scaled level of safety at six monthly review periods

LV	DP	SI	PN
87	2024/25	Red	87% (20 children) scores increased during the review period demonstrating increase safety during the period of registration and positive impact of the child protection plan. Of the remaining scores which decreased or stayed the same 100% of these children were initially registered at pre-birth. A further period of registration and assessment was required post birth. In all cases if scores decreased further protection measures were taken by the multi-agency team.

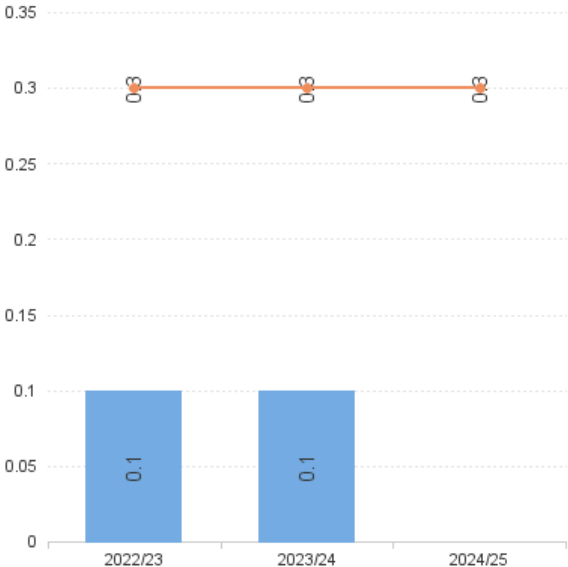
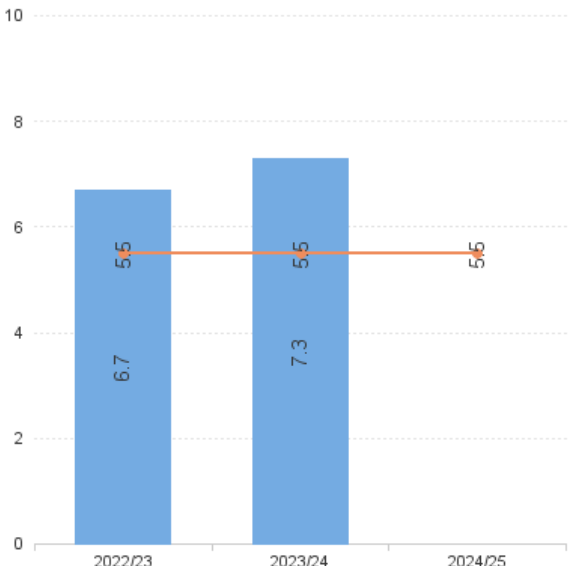


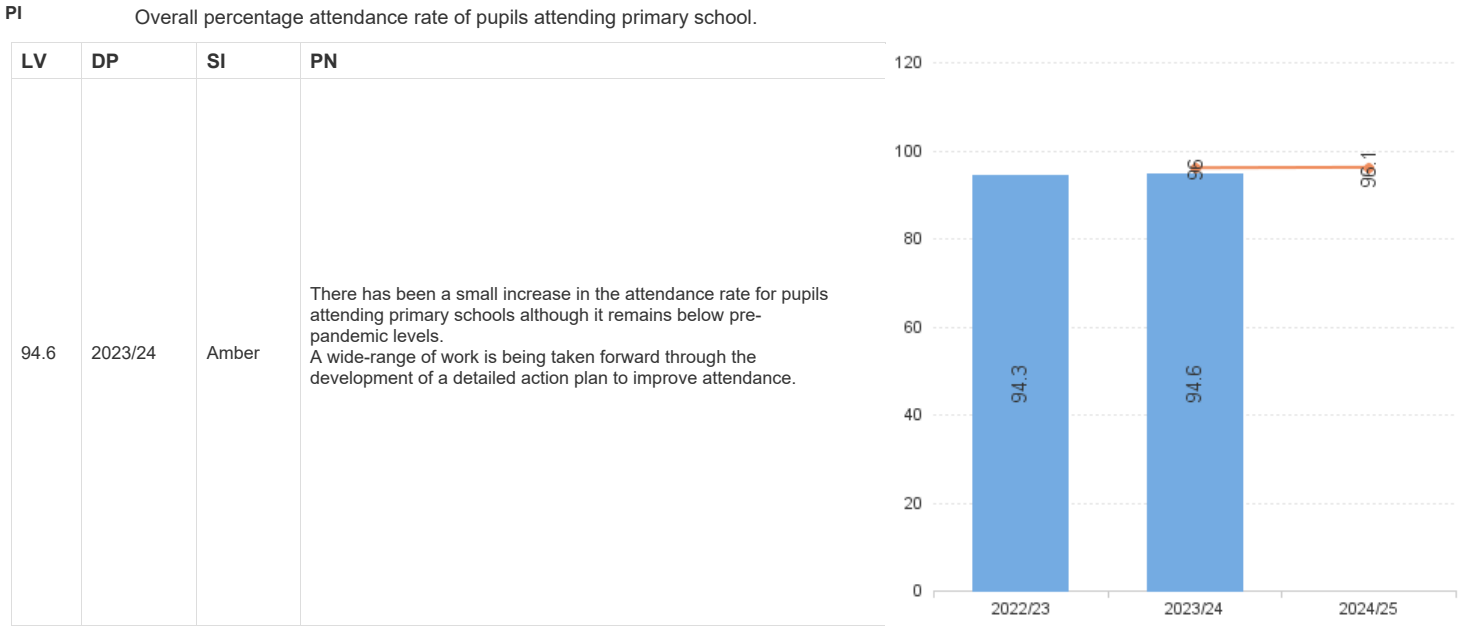
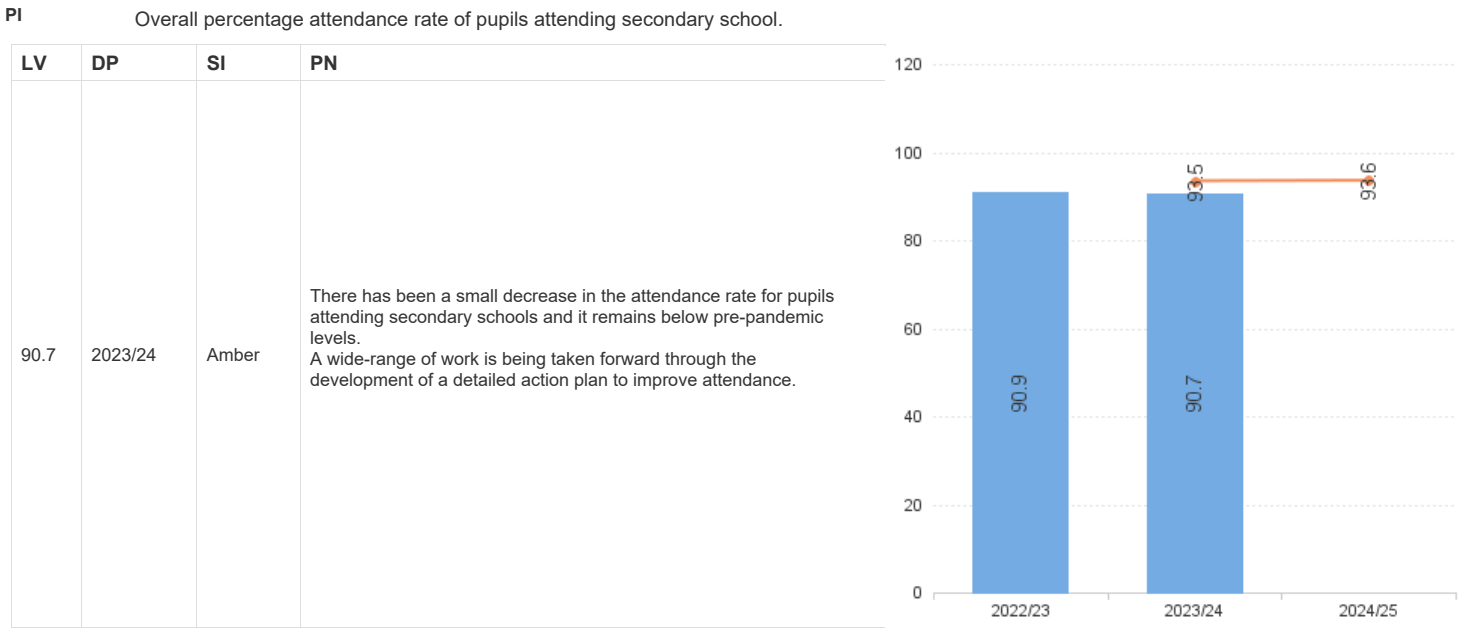
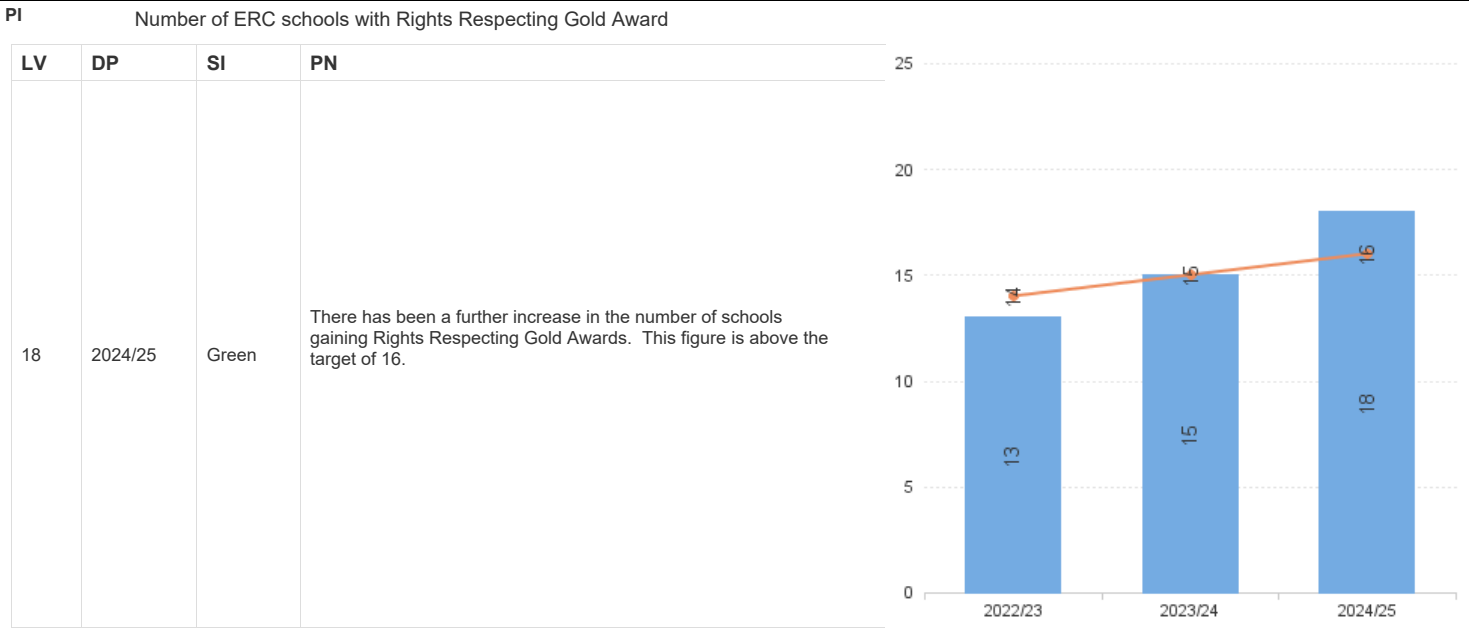
PI Breastfeeding at 6-8 weeks in 20% most deprived (SIMD 1) data zones.

LV	DP	SI	PN
13.1	2023/24	Red	Latest Data 2023-24. In 2023/24 we have seen a decrease in performance to 13.1%, down from 19.2% in 2022/23. In raw numbers, this is a decrease from 10 to 8. In SIMD 1 specifically, we have seen a large increase in mixed (breast and formula) feeding, from 5.8% in 2022/23 to 14.8% in 2023/24. Our comparator authority, East Dunbartonshire has seen a similar decline in exclusive breastfeeding in SIMD 1, as well as an increase in mixed feeding. The gap between the most affluent (SIMD 5) and the most deprived (SIMD 1) areas in East Renfrewshire is 38.4% and this is an all-time high.



Level 3	1.3 Children and young people are cared for, protected and their wellbeing is safeguarded		
PI	Proportion of P1 children who have reached all of the expected milestones on entry to school.		
LV	DP	SI	PN
76.6	2024/25	Amber	<div><p>There has been a decrease in performance in 2024/2025, down from 80% in 2023/2024.</p><p>Importantly, other evidence, including the Early Years Tracking Tool indicates children are progressing well with 85% achieving their developmental milestones, in line with the target. Alongside the West Partnership, an Assessment and Moderation professional learning programme will be offered in session 2025/2026 to ensure better alignment across tracking.</p></div>
			
PI	Percentage attendance for Looked After Pupils (Primary and Secondary)		
LV	DP	SI	PN
84.5	2023/24	Amber	<div><p>There has been a decrease in the attendance to 84.5%, below the target of 90%. This has arisen from a decrease in the attendance at secondary school, linked to challenges around emotionally-based school absence (EBSA). The Learn Well service has specifically been designed to work with children and young people experiencing EBSA, including care experienced pupils, helping to remove barriers to learning and supporting a return to school.</p></div>
			

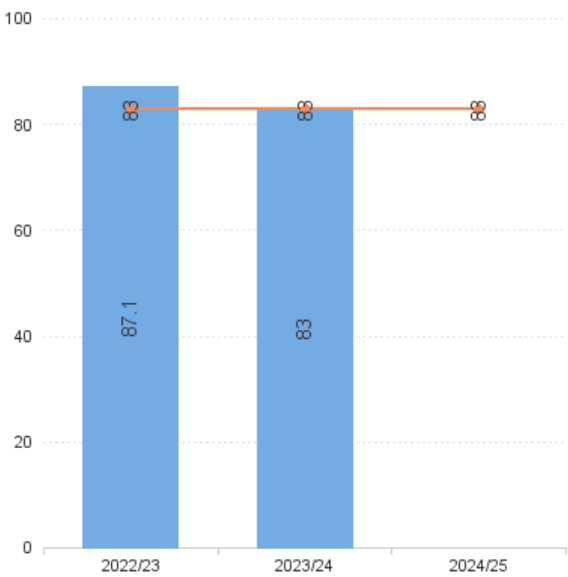
Level 2	SOA2 East Renfrewshire residents are healthy and active and have the skills for learning, life and work		
Level 3	2.2 Children and young people are included		
PI	Number of exclusions per 1,000 pupils - Primary		
LV	DP	SI	PN
0.1	2023/24	Green	<p>The number of exclusions remained at 0.1 incidents per 1000 pupils, below the target of 0.3 per 1000 pupils. East Renfrewshire compares very favourably to the most recent national value of 4.5 per 1000 pupils.</p>
			
PI			
Number of exclusions per 1,000 pupils - Secondary			
LV	DP	SI	PN
7.3	2023/24	Red	<p>There was a slight increase in the number of exclusion incidents in the secondary sector, increasing by 0.6 per 1000 pupils. The ERC figure continues to compare very favourably with the most recent national value of 31.5 incidents per 1000 pupils.</p> <p>The department is taking forward a range of approaches to address the increasing number of incidents.</p>
			



PI

Proportion of S4 pupils achieving 5 or more SCQF Level 5 qualifications.

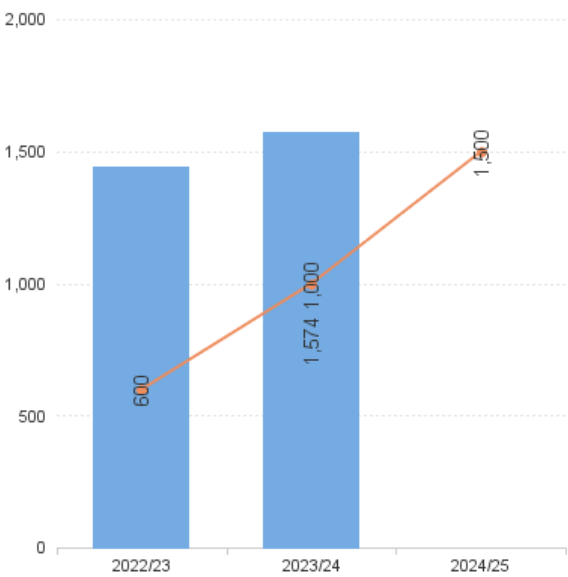
LV	DP	SI	PN
83.0	2023/24	Green	<p>In 2023/24, the percentage of pupils achieving 5 or more awards at SCQF L5 in S4 decreased to 83.0%, still meeting the target. It is recognised that this cohort has been particularly impacted by the disruption throughout the pandemic.</p> <p>This compares very favourably to the national figure of 54.4%</p> <p>Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>



PI

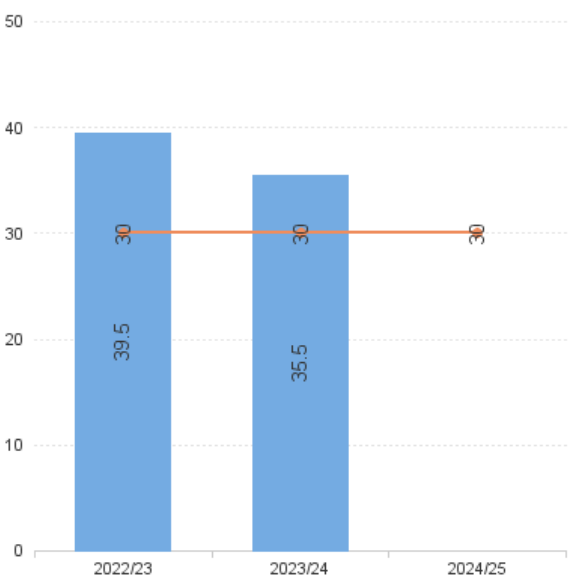
Number of awards achieved by young people participating in school and community based targeted programmes (e.g. Youth Achievement Awards, ASDAN and Duke of Edinburgh)

LV	DP	SI	PN
1574	2023/24	Green	<p>Target exceeded - this is the total number of awards achieved by young people during academic year 2023/24. Data for 2024/25 will be available in August/September 2025.</p>



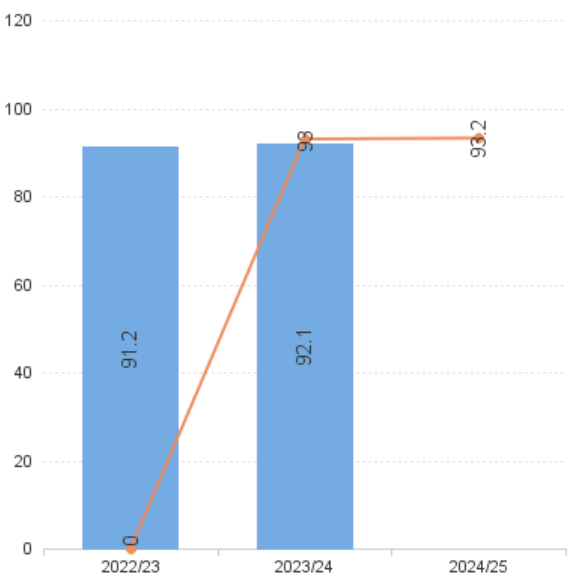
PI S4: reduce gap between most and least deprived achieving 5 or more awards at National 5

LV	DP	SI	PN
35.5	2023/24	Amber	<p>The gap between the proportion of young people achieving 5 or more SCQF level 5 qualifications in SIMD Q5 compared to Q1 decreased by 4 percentage points in 2023/24 to 35.5%. This compares favourably to the national figure of 40.4%. Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>



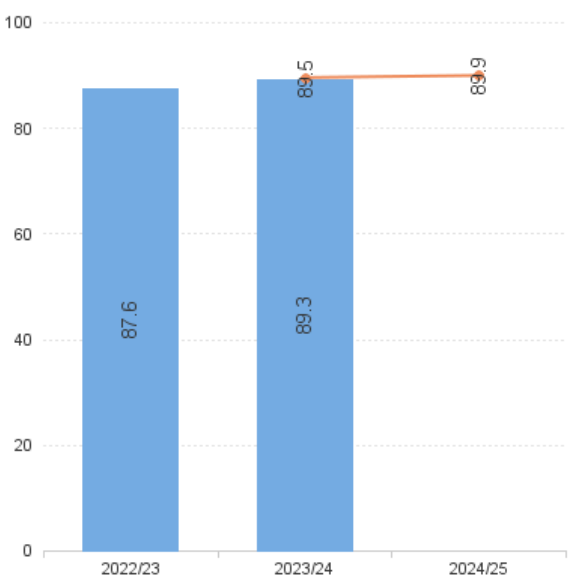
PI Achievement of Curriculum for Excellence Levels: Numeracy (P1, 4 and 7 combined)

LV	DP	SI	PN
92.1	2023/24	Amber	<p>In 2023/2024, 92.1% of primary pupils achieved or exceeded expected CfE levels in numeracy, an increase on the previous year's figure. This compares very well with the 2023/2024 national figure of 80.3%. The department is making very good progress towards meeting the ambitious 3 year stretch aim of 93.5%.</p>



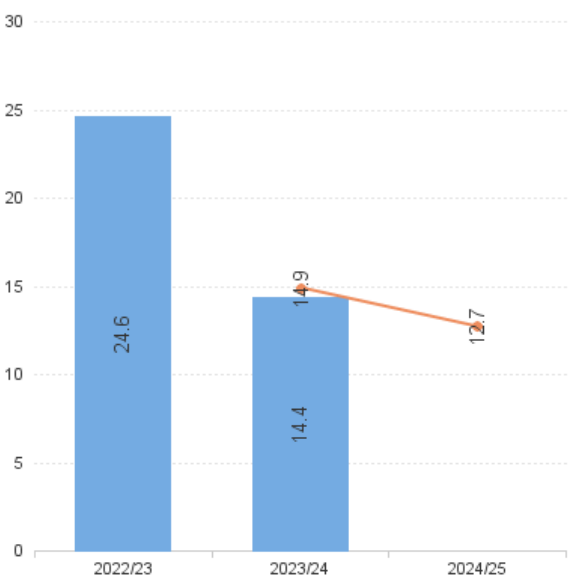
PI Achievement of Curriculum for Excellence Levels: Literacy (P1, 4 and 7 combined)

LV	DP	SI	PN
89.3	2023/24	Amber	<p>In 2023/2024, 89.3% of primary pupils achieved or exceeded expected CfE levels in literacy, an increase on the previous year's figure. This compares very well with the national figure of 74.0% in 2023/2024. The department is making very good progress towards meeting the ambitious 3 year stretch aim of 90.3%.</p>



PI Achievement of Curriculum for Excellence Levels: Numeracy (P1, 4 and 7 combined) - Gap between Q1 and Q5

LV	DP	SI	PN
14.4	2023/24	Green	<p>In 2023/2024, the gap between the proportion of pupils in Q1 v Q5 achieving or exceeding the expected CfE levels in numeracy decreased significantly by more than 10 percentage points, achieving the target.</p> <p>The national figure for the gap between Q1 and Q5 is 17.4% in 2023/2024.</p> <p>The department is making very good progress towards meeting the ambitious 3 year stretch aim of 10.2%.</p>



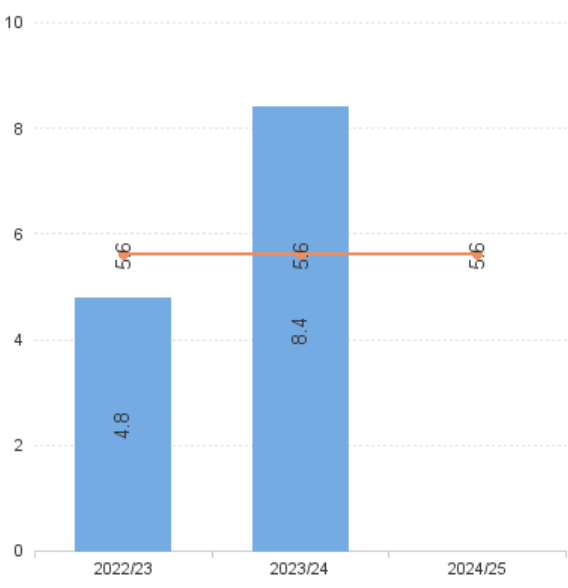
PI Achievement of Curriculum for Excellence Levels: Literacy (P1, 4 and 7 combined) - Gap between Q1 and Q5

LV	DP	SI	PN
21.1	2023/24	Amber	<p>In 2023/2024, the gap between the proportion of pupils in Q1 v Q5 achieving or exceeding the expected CfE levels in literacy decreased significantly by more than 6 percentage points.</p> <p>The national figure for the gap between Q1 and Q5 is 20.2% in 2023/2024.</p> <p>The department is making very good progress towards meeting the ambitious 3 year stretch aim of 10.5%.</p>

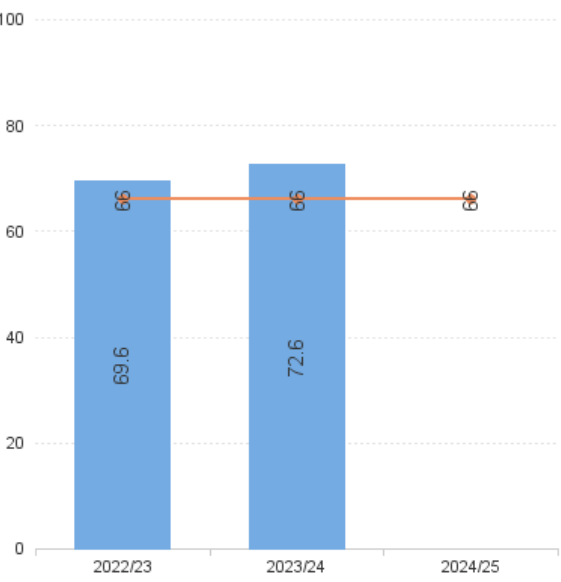



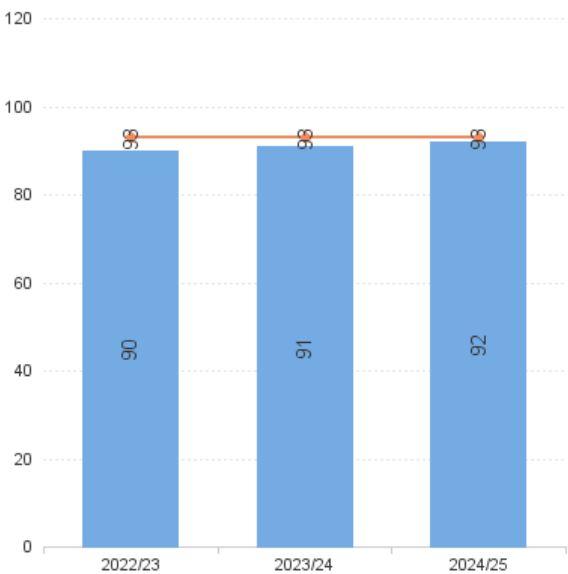
PI Percentage of S4 roll with Insight points of 263 or fewer.

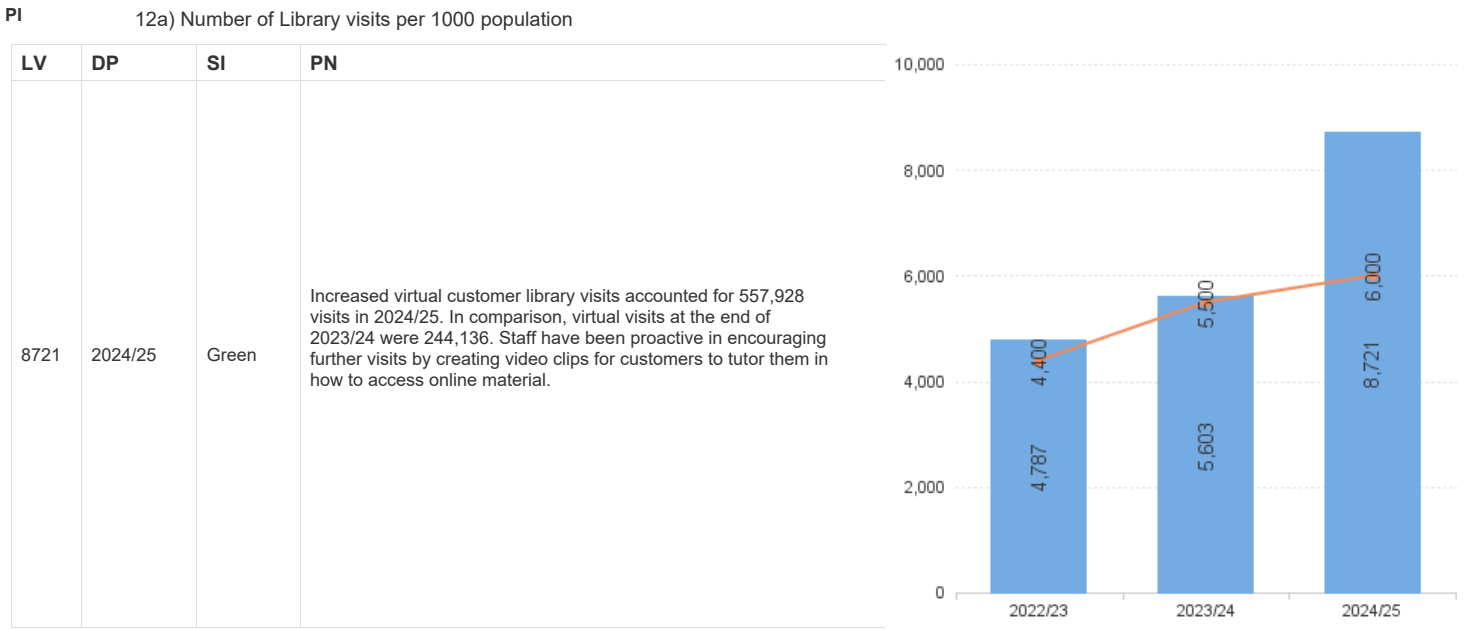
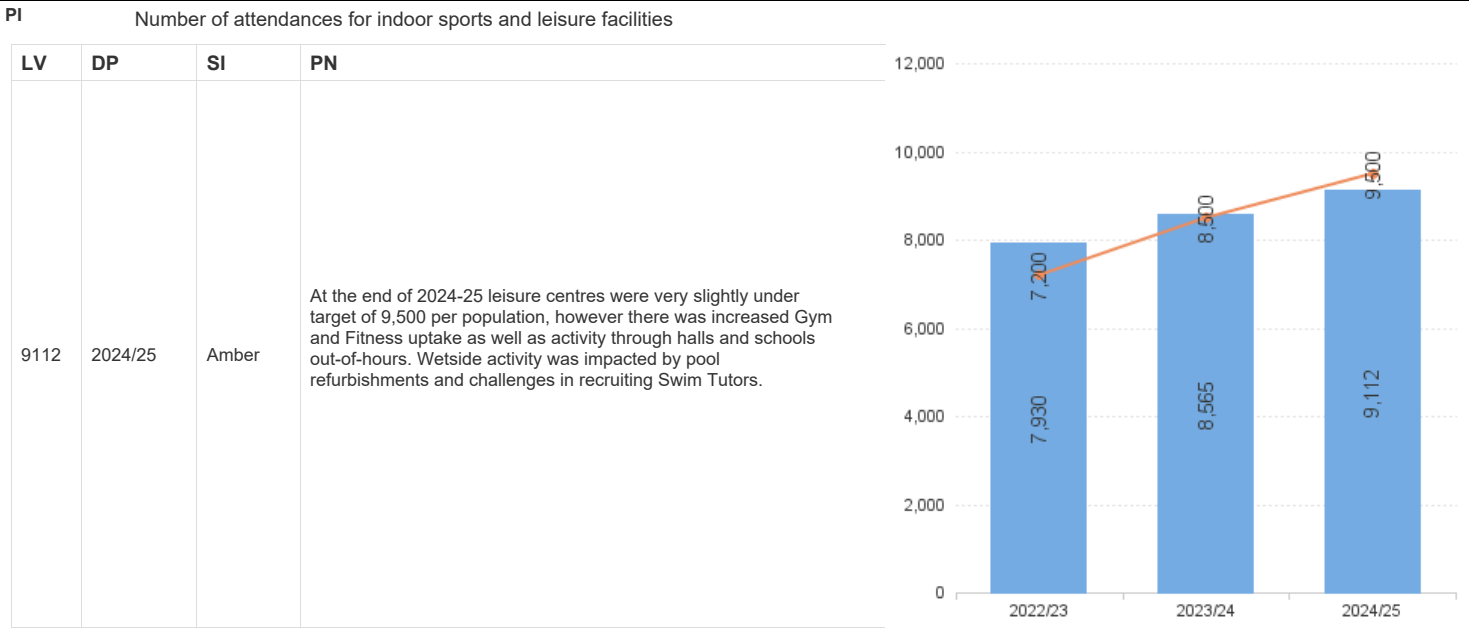
LV	DP	SI	PN
8.4	2023/24	Red	<p>The percentage of S4 pupils with total Insight point scores of 263 or fewer (equivalent to eight "Pass" awards at National 4) increased to 8.4 in 2023/24, above the 4-year target of 5.6%. As noted previously, this cohort of learners have been particularly impacted by the disruption through the pandemic and this should be viewed in this context.</p> <p>Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</p>


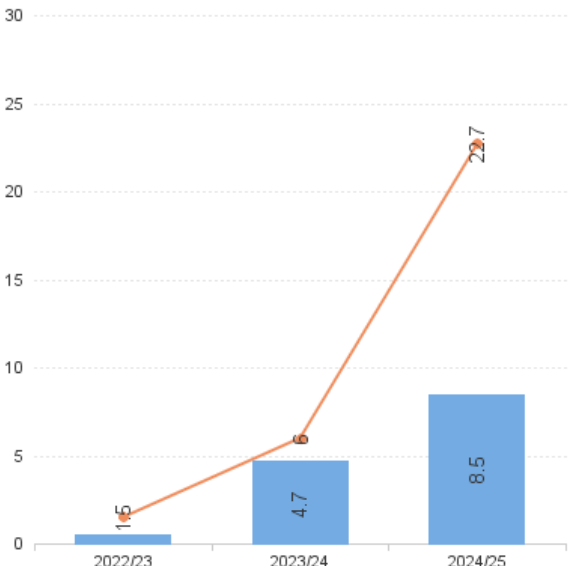


LV	DP	SI	PN
72.6	2023/24	Green	<div>In 2023/24, the percentage of pupils achieving 5 or more awards at SCQF L6 by the end of S6 increased to 72.6%. This is above the target of 66%. This compares very favourably to the national figure of 38.8%. Note, due to the change in assessment methodology driven by the pandemic, including the implementation of the alternative certification model, comparisons between years at the senior phase should continue to be treated with some caution.</div>



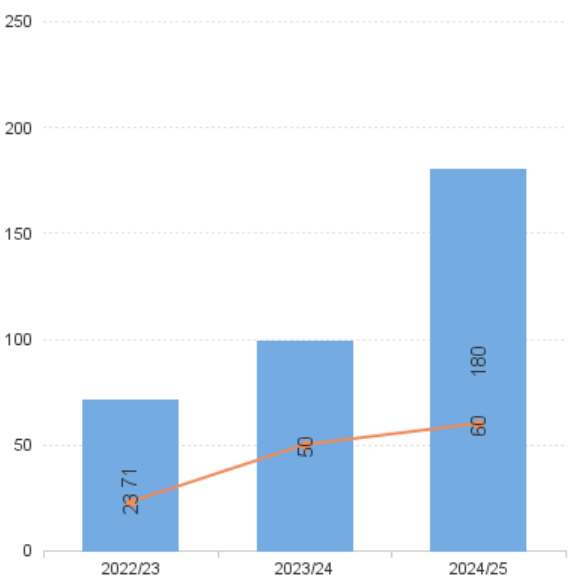
Level 3	2.4 Residents are as healthy and active as possible										
PI	Percentage of adult population participating in physical activity (including walking) for exercise										
LV	DP	SI	PN								
72	2024/25	Amber	<p>Citizens' panel respondents' level of participation in physical activity has risen slightly this year but remains below target. As part of our East Renfrewshire Walking for Health Programme 2024, 385 health walks were delivered, attended by 3815 individuals. We are working with Paths For All to develop a walking action plan for Neilston that aims to increase physical activity and is expected to launch in summer 2025.</p>								
											
<table><tr><td>LV</td><td>DP</td><td>SI</td><td>PN</td></tr><tr><td>92</td><td>2024/25</td><td>Amber</td><td><p>Our ambitious and diverse year round programme of professional theatre performances continues to attract large audience numbers in response to our varied offering and the calibre of performers our theatre now attracts. Our new programme of visual art classes, exhibitions and heritage services- including talks and access to the heritage collection- inspire people to engage with the Arts and to enjoy services in greater numbers than ever before. Overall, across East Renfrewshire, there is a trend towards respondents engaging with cultural activities.</p></td></tr></table>				LV	DP	SI	PN	92	2024/25	Amber	<p>Our ambitious and diverse year round programme of professional theatre performances continues to attract large audience numbers in response to our varied offering and the calibre of performers our theatre now attracts. Our new programme of visual art classes, exhibitions and heritage services- including talks and access to the heritage collection- inspire people to engage with the Arts and to enjoy services in greater numbers than ever before. Overall, across East Renfrewshire, there is a trend towards respondents engaging with cultural activities.</p>
LV	DP	SI	PN								
92	2024/25	Amber	<p>Our ambitious and diverse year round programme of professional theatre performances continues to attract large audience numbers in response to our varied offering and the calibre of performers our theatre now attracts. Our new programme of visual art classes, exhibitions and heritage services- including talks and access to the heritage collection- inspire people to engage with the Arts and to enjoy services in greater numbers than ever before. Overall, across East Renfrewshire, there is a trend towards respondents engaging with cultural activities.</p>								
											



Level 2	SOA3 East Renfrewshire is a thriving, attractive and sustainable place for businesses and residents		
Level 3	3.2 East Renfrewshire is a thriving place to invest and for businesses to grow		
PI	The percentage of the road network that should be considered for maintenance treatment.		
LV	DP	SI	PN
35.6	2023/24	Green	<div><div>Latest data available is 2023/24. Data shows that the Road Condition Index has stabilised. ERC are ranked 25th (National Average 34.7%)</div><div>2024/25 data will be available in Sept/Oct 2025.</div><div>As increased investment is used to upgrade the road network, we expect to see improvements in the road condition index scoring.</div></div>
			
PI	City Deal Expenditure against approved Capital Plan (£m)		
LV	DP	SI	PN
8.5	2024/25	Red	<div><div>Significant underspend in the City Deal budget due to the previously announced delay to the completion of the Aurs Road improvements and the delay to the start of construction of the Rail Station, caused by prolonged legal negotiations over the Implementation Agreement and Land Deals.</div></div>
			

PI Number of businesses assisted to improve performance as a result of support received from the Council e.g. grants, loans and advice.

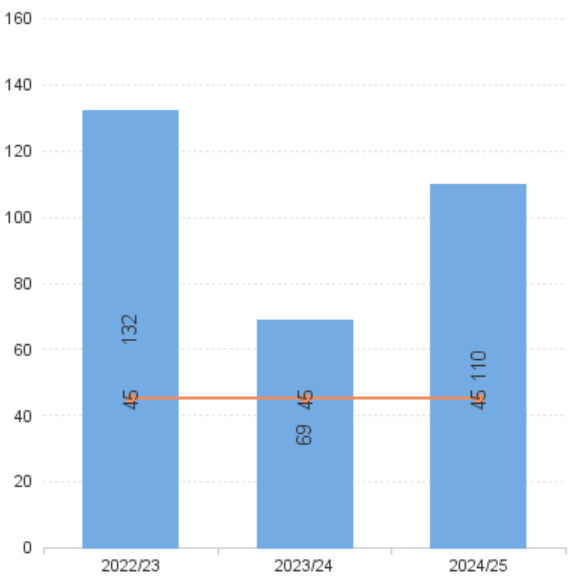
LV	DP	SI	PN
180	2024/25	Green	<p>180 businesses supported, of which 32 received business grant support valued at £149,270, 10 received funding via Employer Recruitment Incentives (£68,000) and 10 applications to the ER Renewable Energy Fund were approved valued at £264,558.</p> <p>The team also provided a wide range of support to local businesses which included:</p> <ul style="list-style-type: none">• 74 meetings with businesses to discuss general assistance to business growth and funding opportunities• 27 applied for energy audits• 25 referred to Business Gateway East Renfrewshire for specialist support• 2 received advice on business loans



PI

Additional homes being brought into affordable housing supply

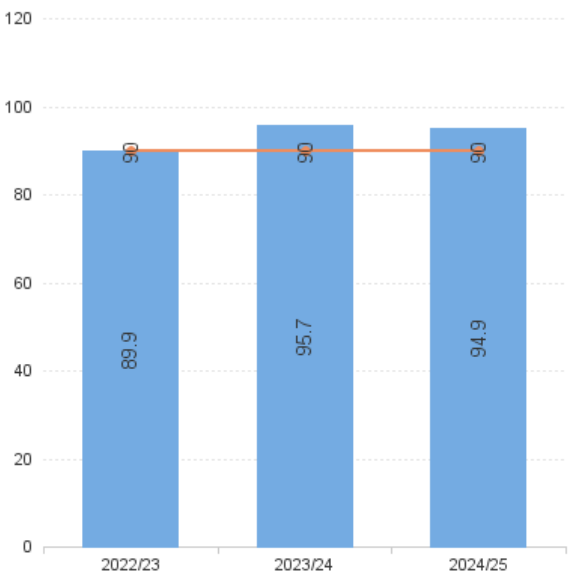
LV	DP	SI	PN
110	2024/25	Green	110 homes added to the affordable housing supply in 2024/25. This includes 105 new build social rented homes delivered for the Council at Maidenhill in Newton Mearns, and 5 properties acquired by Barrhead Housing for social rent. This is above the target of 45 average per year set for 2024/25. *Note a further 6 properties were acquired in 2024/25 to be used as homeless temporary accommodation by the Council.



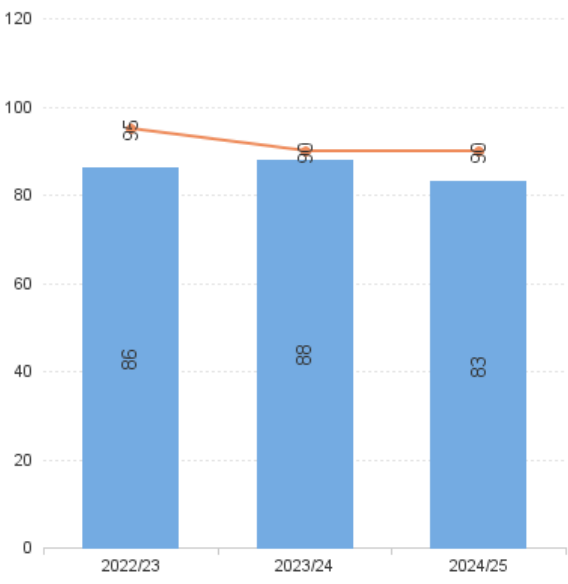
PI

Street Cleanliness Score

LV	DP	SI	PN
94.9	2024/25	Green	Data for 2024/25 shows a slight decrease in our cleanliness score, however, above the target of 90%.



LV	DP	SI	PN
83	2024/25	Amber	<p>There has been a small decrease on users rating our parks and open spaces very good/good compared to last year. We continue to invest in all our parks and benchmark against “Green Flag” criteria. This is the 14th year we have retained Green Flag status for Rouken Glen, with an application also made for Green Flag status for Cowan Park, submitted in March 2025. Significant investment has also been delivered in our play parks. The intention is to look at a series of communications, aimed at highlighting how good our open spaces are, which will help to improve perception of the spaces.</p>

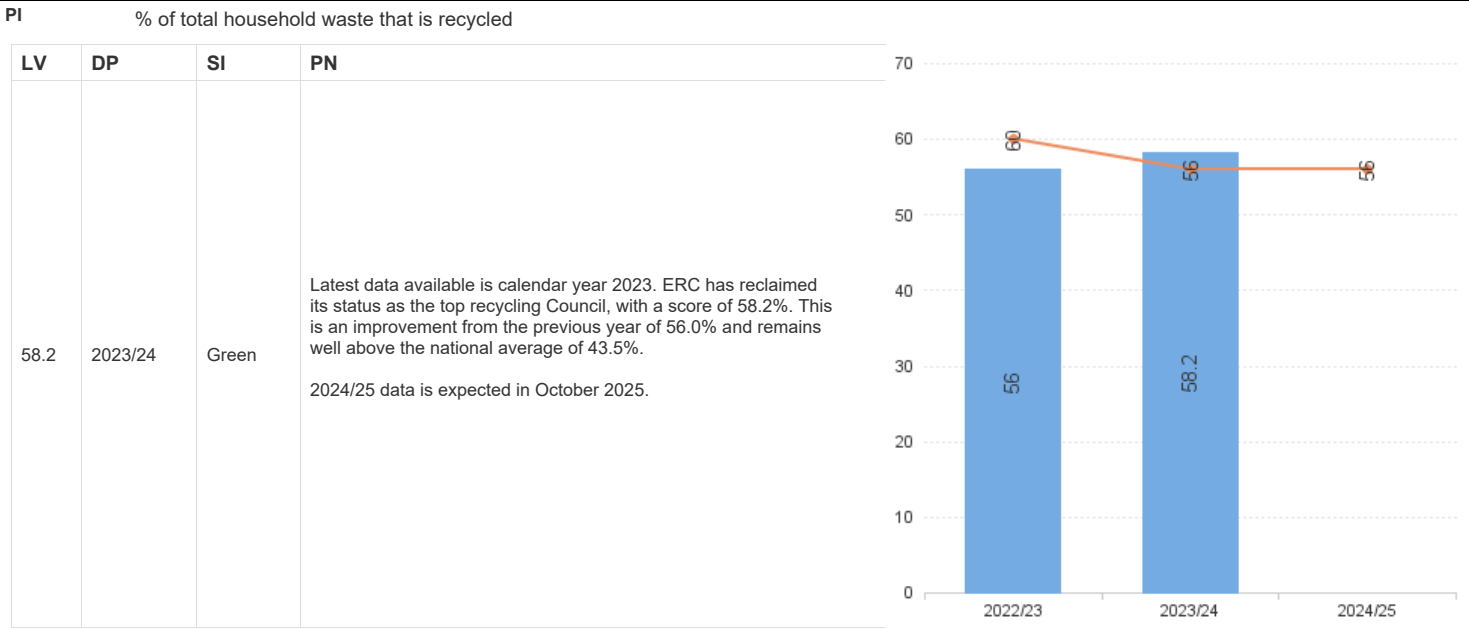


Level 3	3.5 East Renfrewshire is environmentally sustainable		
PI	Percentage of street lights which are LED		
LV	DP	SI	PN
99.8	2024/25	Green	99.8% of streetlights are LED. The remaining 0.2% are programmed for replacement in summer 2025.

Year	Percentage of street lights which are LED
2022/23	85.5
2023/24	95
2024/25	99.8

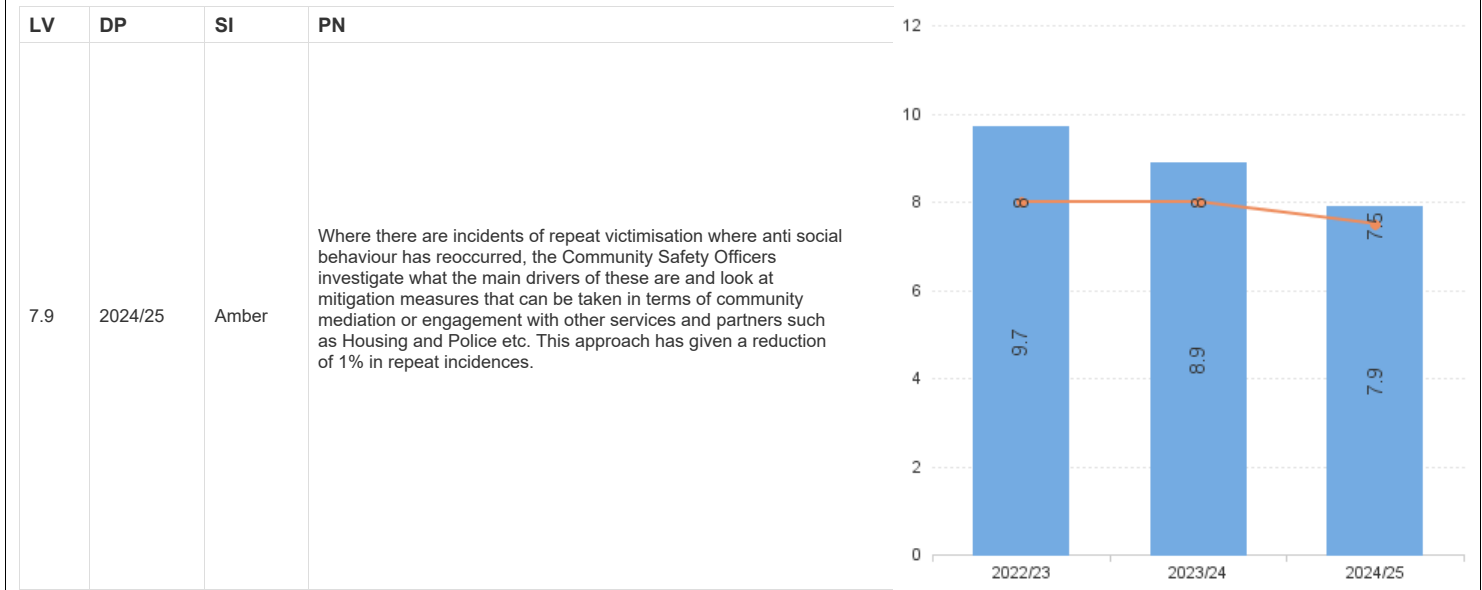
PI	Percentage reduction in Council controlled carbon emissions (annual reduction compared to previous year).		
LV	DP	SI	PN
0.56	2023/24	Red	<p>Latest data available is 2023/24, showing a 0.56% reduction in carbon emissions.</p> <p>The significant drop-off in emissions reductions is due to minimal change in operational activities such as fuel and electricity use.</p> <p>Note that in 2022/23 external factors such as the decarbonisation of the National Grid and a milder winter and warmer summer led to a more significant reduction in emissions.</p>

Year	Percentage reduction in Council controlled carbon emissions
2022/23	4
2023/24	0.56
2024/25	5

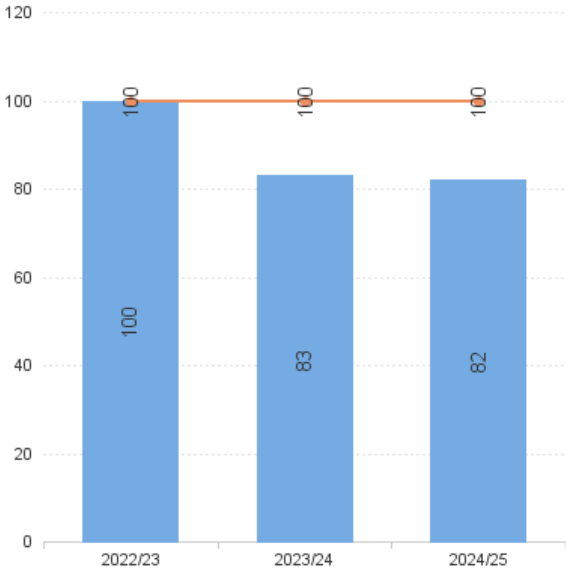


Level 2	SOA4 East Renfrewshire residents are safe and supported in their communities and homes
Level 3	4.2 Residents live in safe communities with low levels of crime and anti-social behaviour

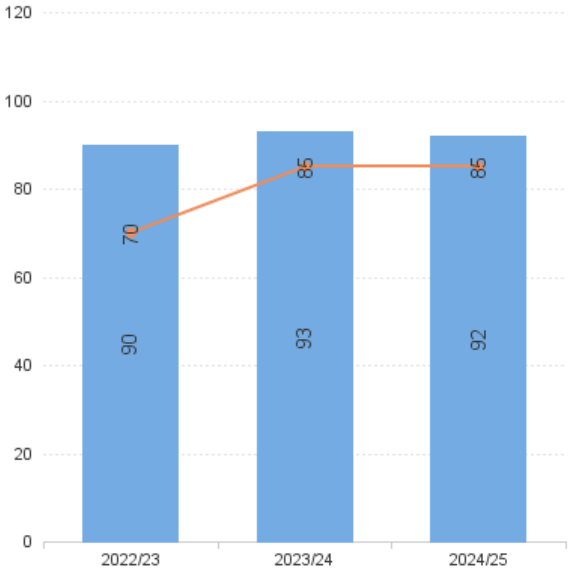
PI % of total complaints reporting anti social behaviour which has recurred



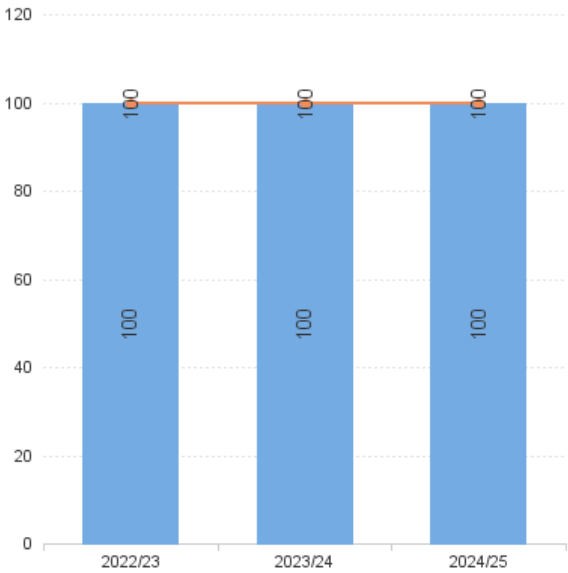
Level 3	4.3 Residents are protected from harm and abuse and public protection is safeguarded		
Level 4	3. Reduced levels of offending and reoffending		
PI	INCREASE - Criminal Justice Feedback Survey - Did your Order help you look at how to stop offending?		
LV	DP	SI	PN
82	2024/25	Red	Results of the completed survey forms for 2024/25 revealed nine of the eleven surveys confirmed their belief that they had a positive change in their behaviours. Engagement with the surveys remains small as a percentage of total Orders as this is voluntary.



Level 4		2. Effective interventions are in place to protect people from harm	
PI		INCREASE - Domestic abuse - % change/improvement in women's safety and wellbeing outcomes	
LV	DP	SI	PN
92	2024/25	Green	<div><p>From April 2024 – March 2025 a total of 1116 women and children were supported across Women's Aid three core services, helpline and drop in enquiries compared to 1059 during the same period last year- a 5% increase.</p><p>The service reported significant change and improvement in women's domestic abuse outcomes, 107 reviews were completed with 92% of women assessed noting overall improvement in their outcomes indicating the positive impact of support.</p></div>



Level 4				1. Effective arrangements are in place to identify and manage risk			
PI				INCREASE - People agreed to be at risk of harm and requiring a protection plan have one in place			
LV	DP	SI	PN				
100	2024/25	Green	All residents identified as at risk of harm by the HSCP have a bespoke protection plan in place.				



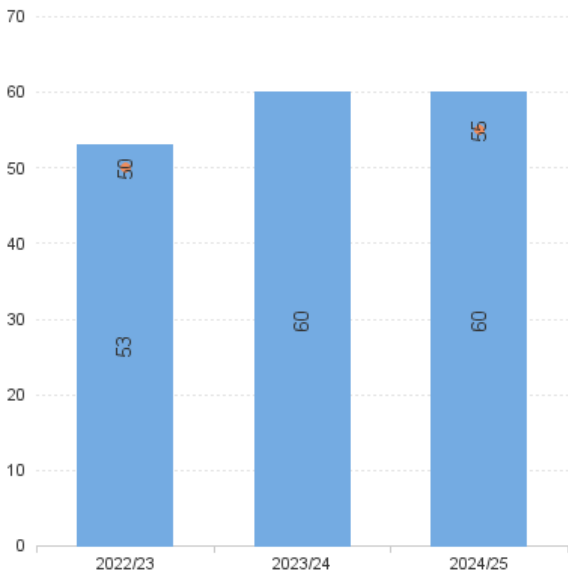
Level 3

4.4 Residents live in communities that are strong, self-sufficient and resilient

PI

% of respondents who agree/strongly agree that they feel a strong sense of belonging to their local community

LV	DP	SI	PN
60	2024/25	Green	Citizens' panel respondents' perceptions of a strong sense of belonging have increased since last year and is above target level. There has been a range of initiatives carried out this year to foster community cohesion, these include the launch of the Equalities Forum, bringing local residents and community groups from all backgrounds together. There have been events in Neilston to consider local priorities and an intergenerational project between Thornliebank Primary School and the Women of Colour Heritage Group to celebrate the contribution the women have made to our community.

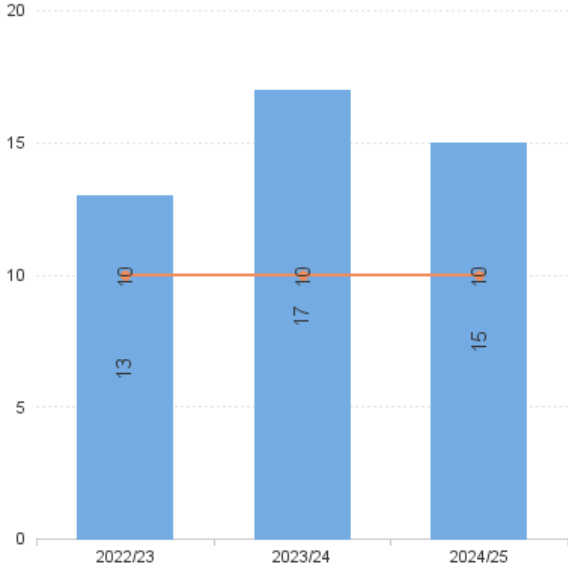


Year	Value
2022/23	53
2023/24	60
2024/25	55

PI

% of additional homes brought into the affordable housing supply (cumulative over 5 years) which are adapted or adaptable to lifetime needs or wheelchair adapted

LV	DP	SI	PN
15	2024/25	Green	16 of 105 new affordable homes at the Council's Maidenhill development are wheelchair accessible. The remaining 89 can be adapted to changing needs, but will not be capable of wheelchair adaptation. This accounts for 15% of affordable homes added to the supply in 2024/25.



Year	Value
2022/23	13
2023/24	17
2024/25	15

Level 3

4.5 Residents are protected from drug and alcohol related harm

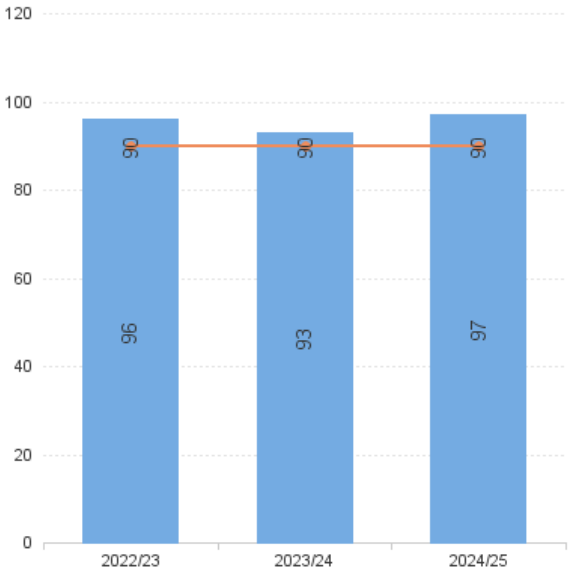
Level 4

2. More people recover from alcohol and drugs due to participation in our programmes

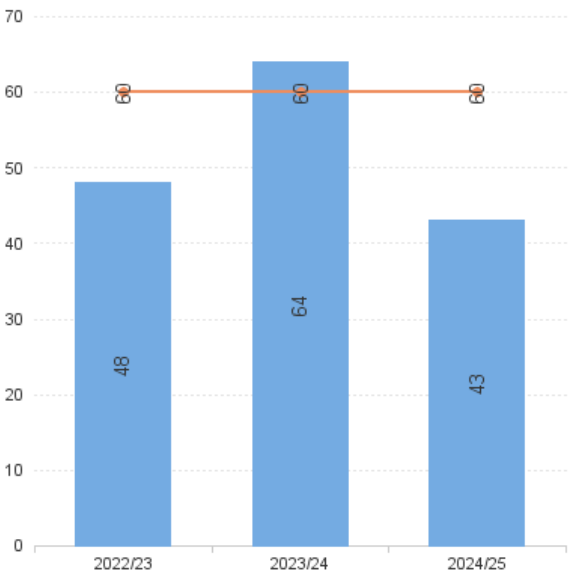
PI

Percentage of people with alcohol and/or drug problems accessing recovery-focused treatment within three weeks. Service Users will wait no longer than 3 weeks from referral received to appropriate drug or alcohol treatment that supports their recovery.

LV	DP	SI	PN
97	2024/25	Green	<div>The estimated waiting time figure for 2024-25 is 97% (this remains unverified until 24/6/2025 pending Public Health Scotland report). This is a slight increase on 2023-24 performance of 93% and continues the trend of meeting this target year on year since 2021-22. This is achieved through close monitoring and rapid assessment and allocation of new referrals within the Alcohol and Drug Recovery Service.</div>



Level 2	SOA5 Older people and people with long term conditions in East Renfrewshire are valued; their voices are heard and they enjoy full and positive lives		
Level 3	5.2 Older people and people with long term conditions stay as healthy as possible		
Level 4	2. More people supported to recover following a period of ill health		
PI	INCREASE - Percentage of those whose care need has reduced following re-ablement / rehabilitation		
LV	DP	SI	PN
43	2024/25	Red	<div>Of the 110 people discharged from the service, 47 were discharged with no service or a decreased service (43%). This is a reduction on 2023/24 and has fallen below target. The complexity of need of service users has increased meaning less people are suitable for reablement.</div>



Level 3

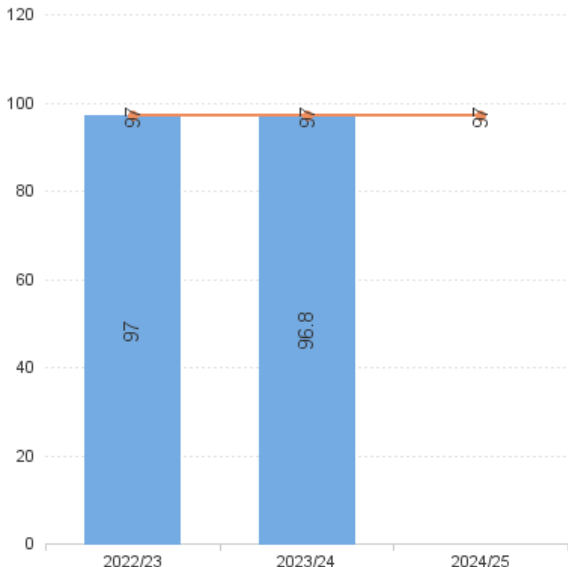
5.3 Older people and people with long term conditions are living independently in the community

Level 4

2. More people have choice and control over their life through planning support plans with us

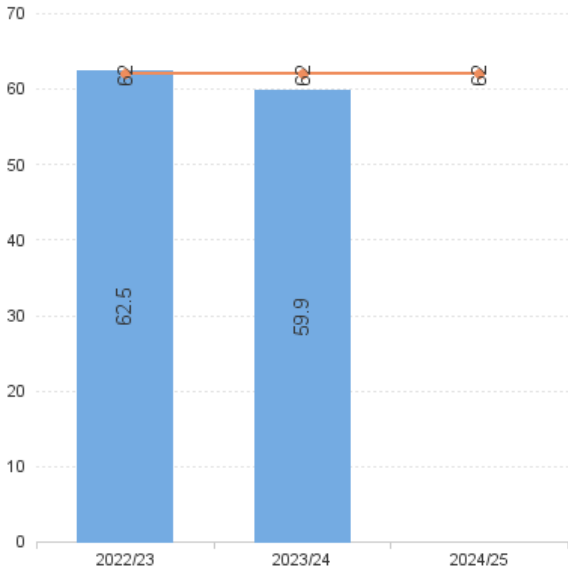
PI

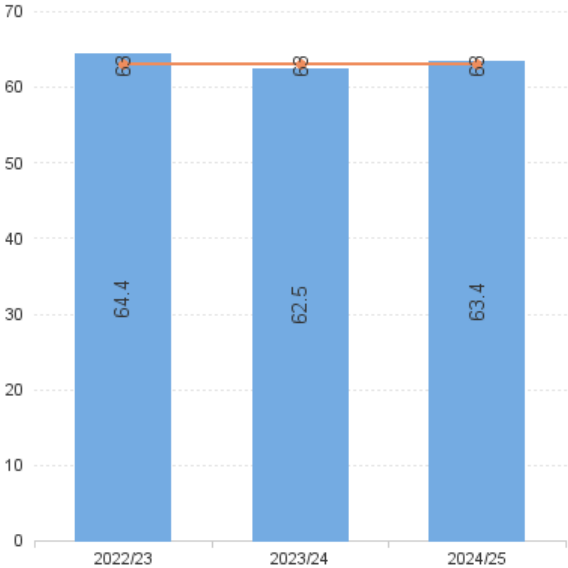
INCREASE - Percentage of people aged 65+ who live in housing rather than a care home or hospital

LV	DP	SI	PN								
96.8	2023/24	Green	<div><div>Latest data released March 2025 (Source: Scottish Government). This is an overall balance of care measure for the 65+ population. There has been very little fluctuation over time and performance has been maintained.</div><div><table><tr><th>Year</th><th>Percentage</th></tr><tr><td>2022/23</td><td>97</td></tr><tr><td>2023/24</td><td>96.8</td></tr><tr><td>2024/25</td><td>97</td></tr></table></div></div>	Year	Percentage	2022/23	97	2023/24	96.8	2024/25	97
Year	Percentage										
2022/23	97										
2023/24	96.8										
2024/25	97										

PI

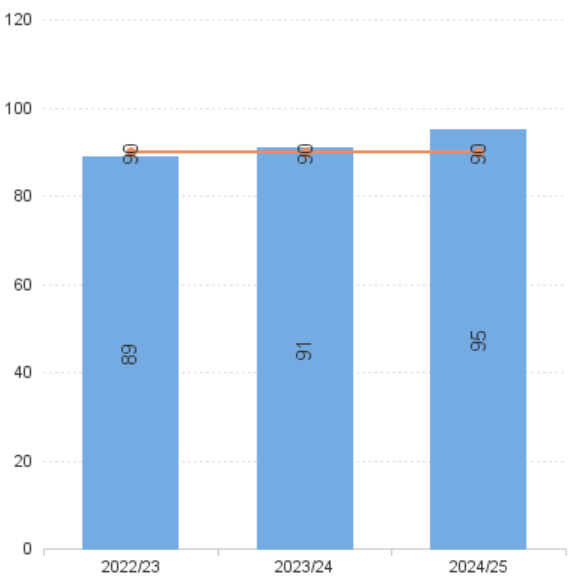
SW03: Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home.

LV	DP	SI	PN								
59.9	2023/24	Amber	<div><div>The LGBF data shows that our performance has dropped slightly compared with the previous year (62.5%) having now fallen below target. This compares to a national average of 62.6%. The provision of quality care at home to support people to live independently and well in their own homes remains a key priority for the partnership and ongoing improvement of our care at home services continues.</div><div><table><tr><th>Year</th><th>Percentage</th></tr><tr><td>2022/23</td><td>62.5</td></tr><tr><td>2023/24</td><td>59.9</td></tr><tr><td>2024/25</td><td>62</td></tr></table></div></div>	Year	Percentage	2022/23	62.5	2023/24	59.9	2024/25	62
Year	Percentage										
2022/23	62.5										
2023/24	59.9										
2024/25	62										

Level 4	1. More people stay independent and avoid reaching a crisis through early intervention		
PI	Health and Social Care Integration - Core Suite of Indicators NI-18: The number of adults (18+) receiving personal care at home or direct payments for personal care, as a percentage of the total number of adults needing care.		
LV	DP	SI	PN
63.4	2024/25	Green	<div>Latest available data (2024) at May 2025. In comparison the Scotland figure was 64.7% for the same period. Data relates to all adults receiving care at home against care home residents and those receiving continuing care in acute settings. (Source: Public Health Scotland).</div>
			
PI	INCREASE - Health and Social Care Integration - Core Suite of Indicators NI-2: Percentage of adults supported at home who agreed that they are supported to live as independently as possible.		
LV	DP	SI	PN
80.4	2023/24	Data Only	<div>Latest available data at September 2024. The percentage of adults who agreed that they are supported to live independently as possible remained at 80.4%. This was the same figure as the previous survey (2021/22). The survey is conducted every 2 years. The national figure for this survey period was 72.4%. (Source: Public Health Scotland)</div>
			

PI INCREASE - People reporting 'living where you/as you want to live' needs met (%)

LV	DP	SI	PN
95	2024/25	Green	Latest figures to December 2024. Of the total 90 valid responses (Apr- Dec) 85 reported their needs met this year. Performance has improved on 2023/24 and is above target (90%).



Level 35.4 Carers are valued and can maintain their own health and wellbeing

Level 41. Staff are able to identify carers and value tham as equal partners

PIINCREASE - People reporting 'quality of life for carers' needs fully met (%)

LV	DP	SI	PN
83.6	2024/25	Green	Of the total 92 valid responses 77 reported their needs met this year. Performance is down from 84.5% in 2023/24, although remains above target (80%).



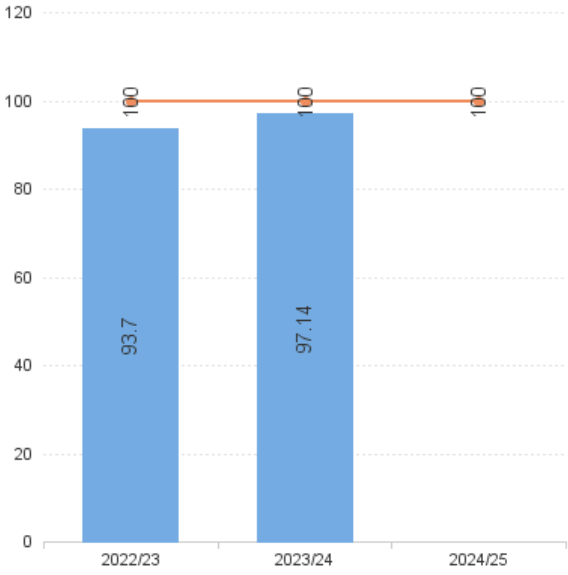
Level 1	2. Organisational Outcomes: Our council is forward thinking and high performing		
Level 2	Customer		
Level 3	Satisfied customers access services that meet their needs		
PI	INCREASE - Percentage of Citizen's Panel respondents who were satisfied or very satisfied with the services provided by East Renfrewshire Council.		
LV	DP	SI	PN
62	2024/25	Amber	<p>An overall positive rating of 62% satisfied with council services was achieved for this perception measure, however the value missed the ambitious target of 67%. This rating compares favorably with the broadly comparable rating from the Scottish Household Survey findings (2023) whereby 42% of respondents agreed councils provide high quality services. The Council's Organisational Health Check Plan approved at Council in April 2025 sets out a range of activities aimed at ensuring we have satisfied customers that have had their needs met.</p>

2022/23	2023/24	2024/25
63	65	62
70	66	67

PI	% of customer contact made online (excluding payments)		
LV	DP	SI	PN
36	2024/25	Green	<p>69944 contacts made online (increase of 11759 (16.8%) compared to 2023/24). We can see a positive impact on channel shifting of services. The figures at year end are impacted by the earlier renewal of Garden Waste this year, however it should be noted the figures do not include Housing Bidding, Housing Online, Council Tax Online via NEC system. As part of ongoing data work we are exploring how to include these services in future online performance monitoring.</p>

2022/23	2023/24	2024/25
30	31	36
26	30	35

Level 2	Efficiency		
Level 3	Our physical, information and financial assets are efficiently managed		
PI	Council revenue expenditure kept within agreed annual budget level. Target <100%		
LV	DP	SI	PN
97.14	2023/24	Green	<div>Level of expenditure compared to budget (97.14%) is reflection of effectiveness of sound financial planning and management across the Council. Another factor in delivery of indicator is unanticipated additional one-off sources of income received in this financial year, including VAT recovery of £2.7m relating to a successful historic appeal. Achievement of indicator will be more challenging in future as departments have been challenged to absorb budgetary pressures within existing budgets, rather than increasing budgets as part of budget setting process. Data for 24/25 available Sept 2025.</div>



Level 2

People

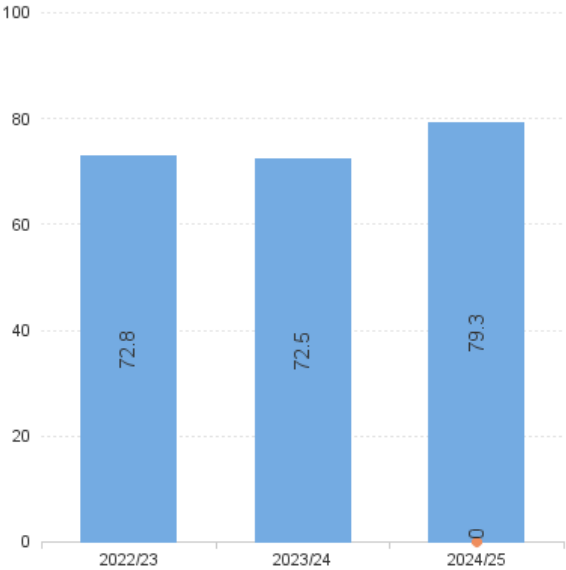
Level 3

We have engaged employees who are motivated to deliver our outcomes

PI

Annual employee engagement survey satisfaction

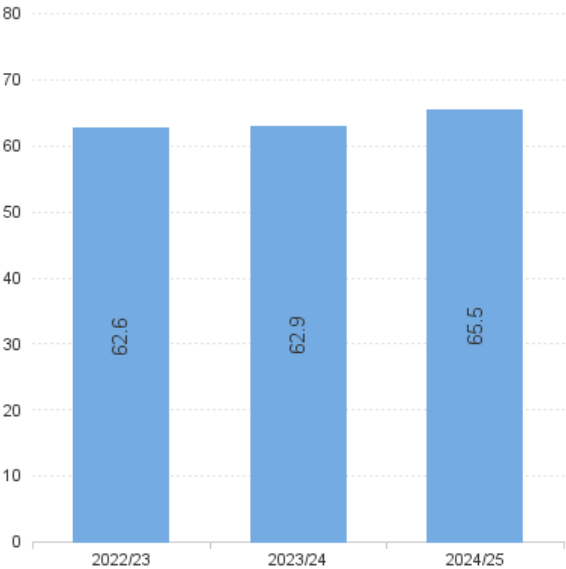
LV	DP	SI	PN
79.3	2024/25	Data Only	Findings from the recent staff survey, completed in May 2025, show a positive overall staff satisfaction score of (79.33) and positive trend over the past three years. Further analysis of the survey responses is taking place in June and will be used to develop actions to further support our workforce.



PI

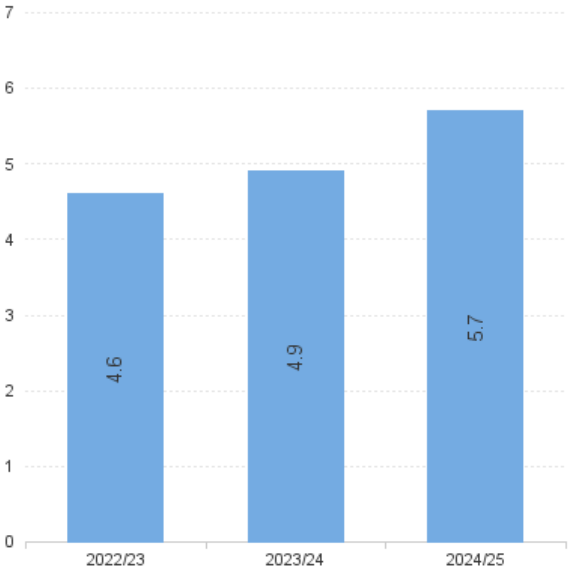
SCORP03b: The percentage of the highest paid 5% employees who are women

LV	DP	SI	PN
65.5	2024/25	Data Only	There has been an increase in the percentage of females who are within the top 5% highest paid employees. This increase indicates there are a higher proportion of females in senior leadership roles.



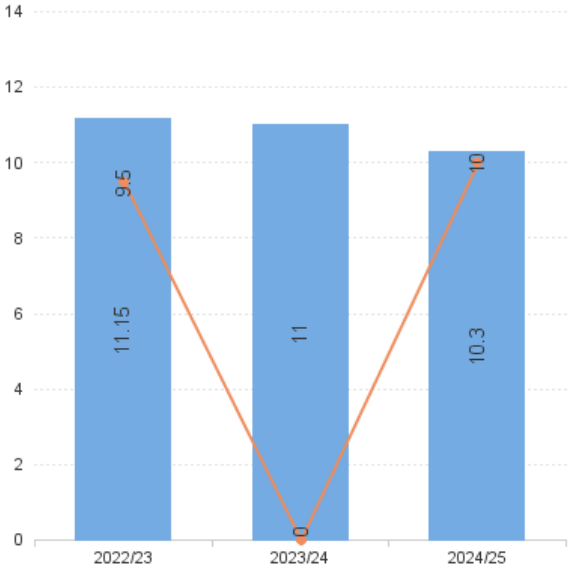
PI SCORP3c: The Gender Pay Gap

LV	DP	SI	PN
5.7	2024/25	Data Only	<p>The gender pay gap has increased since the previous year. The pay and grading scales are equitable and do not discriminate between genders. ERC has a significantly higher proportion of women compared to men and of these there is an overrepresentation of women in lower paying roles, which significantly contributes to the gender pay gap. We are part of a pilot to include all fixed allowances, which are paid to employees based on their work patterns (excluding overtime). This calculation would result in a reduction in our gender pay gap for 23/24 to around 4%.</p>



PI SCORP06: Sickness absence days per employee

LV	DP	SI	PN
10.3	2024/25	Amber	<p>The overall average FTE days lost across the council has decreased by around 0.7 days. This is a positive improvement. Absence continues to be monitored with the new absence dashboard providing a level of information to Senior Managers.</p>



PI 1a) The average number of working days per employee lost through sickness absence for: b) teachers

LV	DP	SI	PN
5.9	2024/25	Amber	<p>Teacher sickness absence continues to perform extremely well at 5.9 average days absence per FTE.</p>

