

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 17 June 2014

BY: Depute Chief Executive - Partnership and Services for Communities

SUBJECT: Key Performance Indicators: Q4 2013/14 and 2013/14 Annual Indicators

1 PURPOSE

- 1.1 To provide the Committee with an overview of performance during the year 2013/14

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 investigation

3 BACKGROUND

- 3.1 The Council publishes a range of Key Performance Indicators (KPIs) that help to demonstrate progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The KPIs are available to view throughout the year on the East Lothian Council performance web pages.
- 3.2 Normally the members of the Committee would consider the KPI results at the performance briefing prior to each meeting. However, it has not been possible to provide a briefing in this instance as it takes longer to collate the end of year performance indicators.
- 3.3 Appendix A displays the KPIs against the categories in which they are reported on the performance website. The categories reflect the Council Plan and the guidance provided by the Accounts Commission 'Statutory Performance Indicators Direction 2013'.
- 3.4 Councils are required by the Accounts Commission to report their performance against the Local Government Benchmarking Framework (the 'SOLACE indicators') and a range of measures of their own choice.

The Statutory Performance Indicators Direction 2013 suggests that the councils performance indicators should reflect the following:

- i. indicators should, where possible, display trend data and comparisons between organisations recognising the need to balance efficiency and effectiveness information with cost and economy information
- ii. achievement against their single outcome agreements with the Scottish Government
- iii. the performance reporting requirements of any other legislation
- iv. indicators/ measures in relevant suites or frameworks of performance information determined by government, regulatory agencies, professional associations or others
- v. national standards and targets for service delivery
- vi. local service priorities and objectives
- vii. service user views

3.5 The indicators included in Appendix A have been selected to meet the criteria established by the Accounts Commission. Appendix A displays the following:

- the result for each indicator
- the result for the previous comparable period (normally the preceding year or quarter)
- the target for the indicator
- the trend showing whether it is improving or worsening
- any explanatory comments that have been provided.

3.6 More detailed information for each indicator, including comparisons with other organisations, can be found on the East Lothian Council performance web pages.

3.7 The Local Government Benchmarking Framework indicators are excluded from Appendix A as the results were reported to the last meeting of the Policy and Performance Review Committee in April.

3.8 The results of some indicators drawn from certain frameworks (including the Planning Performance Framework and the Scottish Social Housing Charter) were not available at the time of writing. The results for these indicators will be updated on the performance website when they become available. The results will also be included in the public performance report, which will be published in September.

- 3.9 Some of the indicators reported in Appendix A will be audited over the summer, which means that the final results might be subject to change. The audited KPI results will be published as part of the public performance report.

4 POLICY IMPLICATIONS

- 4.1 The scrutiny of performance by elected members is vital in helping the Council to demonstrate that it is achieving Best Value. The Best Value guidance requires councils to have ‘... a mechanism for internal scrutiny by members of performance and service outcomes’.

5 EQUALITIES IMPACT ASSESSMENT

- 5.1 This report is not applicable to the well being of equalities groups and an Equalities Impact Assessment is not required.

6 RESOURCE IMPLICATIONS

- 6.1 Financial – none
6.2 Personnel – none
6.3 Other – none

7 BACKGROUND PAPERS

- 7.1 Appendix A: Summary of 2013/14 Q4 and annual performance indicators
7.2 ‘Statutory Performance Indicators direction 2013’, Accounts Commission
http://www.audit-scotland.gov.uk/performance/docs/pi_direction_2013.pdf
7.3 Local Government Benchmarking Framework 2012/13; Policy & Performance Review Committee, April 2014
7.4 East Lothian Council performance web pages:
http://www.eastlothian.gov.uk/info/200453/performance_reporting

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Appendix A: Summary of KPIs, Q4 and annual 2013/14

Key:

↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

Growing our Economy – annual measures

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
Number of businesses per 10,000 adults (business density)	Rate / 10,000	332	376	-	-	↑		Annual figure calculated as follows 2012 vat registered businesses divided by population 16 to 64 as 10,000 - hence 63,500 so divided by 6.35.
Number of tourist days - staying visitors	No.	1431800	1526600	1000000	Green	↑	1,431,800 – 1,745,900	
Number of tourist days - total for staying visitors and day visitors	No.	2399000	2510000	2000000	Green	↑	2,399,000 – 2,718,000	
Pedestrian flow count:	No.							
• Dunbar	No.	4450	Not available					
• Haddington	No.	3330	Not available					
• Musselburgh	No.	9130	Not available					
• North Berwick	No.	3840	Not available					
• Prestonpans	No.	1010	Not available					
• Tranent	No.	3640	Not available					

Growing our economy – quarterly measures

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
24 month business survival rate (% of new businesses supported by East Lothian Council grants and loans surviving after 24 months)	%	76 (Q3 13/14)	74.10	85.00	Amber	↓	74.1 - 76	Q4 Sample of 111 - 19% no response which needs to be chased. 3.6 ceased trading
No. of jobs created in businesses supported by East Lothian Council grants and loans (4 quarter rolling average)	No.	26.13 (Q3 13/14)	22.38	11.00	Green	↑	21.88 – 26.63	
Total number of new business starts supported by East Lothian Council grants and loans	No.	61.00 (Q3 13/14)	59.00	25.00	Green	↓	42 - 61	Q4 Target achieved and annual figure of 200 met

The environment and waste management - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% P6 pupils agreeing that they can give an example of how they care for the environment	%	97.40	96.70	-	-	↓	96.1 – 97.4	Based on the responses of P6 pupils surveyed during November/December 2013. Shows a slight decrease of 0.7% on the previous year.
% S2 pupils agreeing that they can give an example of how they care for the environment	%	93.20	94.40	-	-	↑	90.4 – 94.4	Based on the responses of S2 pupils surveyed during November/December 2013. Shows an increase of 1.2% on the previous year and an improving trend year on year since 2008/09.

The environment and waste management - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
The number of people using civic amenity sites	No.	52374 (Q4 12/13)	55684	55000	Green	↑	52657 - 66462	
% of 'other' waste recycled	%	70% (Q3 13/14)	78%	74%	Green	↑	70 - 78%	
% of green waste and beach waste recycled	%	100% (Q3 13/14)	100%	98%	Green	↔	100 - 00%	
Cleanliness index score	Score	78 (Q3 13/14)	76	73	Green	↓	71 - 79	
Number of fly-tipping incidents	No.							The process for recording fly-tipping incidents is being revised. The PPRC is due to receive a report on the subject of fly-tipping, which will address the way in which incidents are recorded.

Crime, safety, anti-social behaviour and criminal justice social work - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% of young people reporting that they feel safe to go out in their neighbourhood in the evening	%	79.4%	77.7%	85%	Red	↓	77.7 - 81.4	
1-year reconviction rate (% of those given a non custodial sentence or discharged from custody in a given year who are reconvicted of at least one other offence within one year)	%	28.8 (result for the 2010/11 cohort)	23.1 (result for the 2011/12 cohort)	-	-	↓	23.1 – 28.8	The 2011/12 result refers to the cohort of offenders that received a conviction in 2010/11 (i.e. those that were reconvicted of an offence in the year between 2010/11 and 2011/12).

Crime, safety, anti-social behaviour and criminal justice social work - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
Proportion of Criminal Justice Social Work Reports submitted to court by due date	%	97.1 (Q3 13/14)	96.7	-	-	↓	96.7 – 98.9	
Proportion of Community Payback Orders starting placement within 7 days	%	78 (Q3 13/14)	80.55	67	Green	↑	75 – 80.55	

Countryside and leisure - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% P6 pupils agreeing that taking part in physical activities out with school is important to them	%	86.8	91.2	87	Green	↑	86.8 – 91.2	Based on the responses of P6 pupils surveyed during November/December 2013. Shows an increase of 4.4% on the previous year and an improving trend since 2009/10.
% P6 pupils agreeing that they are encouraged to live a healthy life	%	98.2	98.2	95	Green	↔	96.1 – 98.2	Shows a relatively static trend over the last 3 years
% S2 pupils agreeing that taking part in physical activities out with school is important to them	%	74.6	77.8	80	Amber	↑	70 – 77.8	Shows an increase of 3.2% on the previous year and an improving trend since 2008/09.
% S2 pupils agreeing that they are encouraged to live a healthy life	%	96.4	93.7	95	Amber	↓	93.7 – 96.4	Shows a decrease of 2.7% on the previous year.

Countryside and leisure - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
Number of attendances at indoor sports and leisure facilities	No.	153,671 (Q4 12/13)	163,401	130,000	Green	↑	125,431 – 163,401	
Number of attendances at pools	No.	83,526 (Q4 12/13)	89,276	110,000	Red	↑	76,418 – 93,728	
Number of primary participants in Healthy Living Service clubs	No.	1855 (Q4 12/13)	1775	4000	Red	↓	1350 - 1942	
Number of secondary participants in Healthy Living Service clubs	No.	2144 (Q4 12/13)	1748	1580	Red	↓	1101 - 1748	

Children's Wellbeing - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% of children looked after at home with positive post school destinations	%	33.3 (2011/12 result)	44.4 (2012/13 result)	-	-	↑	33.3 – 60.0	The percentage of school leavers who were looked after at home by the authority entering a positive destination shows an increase on the previous year. The data is based on a cohort of 10 leavers or less and care must be taken when drawing conclusions about the figures as they will fluctuate more widely from year to year as a result.
% of children looked after away from home with positive post school destinations	%	71.4 (2011/12 result)	66.7 (2012/13 result)	-	-	↓	50.0 – 82.4	The percentage of school leavers who were looked after away from home by the authority entering a positive destination shows a decrease on the previous year. The data is based on a cohort of 10 leavers or less and care must be taken when drawing conclusions about the figures as they will fluctuate more widely from year to year as a result.
% of children looked after by the local authority with positive post school destinations	%	60.0 (2011/12 result)	57.1 (2012/13 result)	-	-	↓	57.1 – 65.4	The percentage of school leavers who were looked after by the authority entering a positive destination shows a drop of 2.9% on the previous year. The East Lothian looked after percentages are calculated from a very small number of leavers in comparison to the national figures and care must be taken when drawing conclusions locally as the figures will fluctuate more widely from year to year as a result.

Children's Wellbeing - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
Average number of placement moves	No.	2.2 (Dec 2013)	2.1 (March 2014)	2.2	Green	↓	21. – 2.3	

Effective, efficient and excellent services - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
Percentage of income due from Council Tax received by the end of the year	%	96.4%	96.3%	96.4%	Green	↔	95.3% - 96.4%	
Proportion of internal floor area of operational buildings in satisfactory condition	%	96.13	95.97	96.6	Amber	↓	95.27 – 96.48	
Proportion of operational buildings that are suitable for their current use	%	83.25	83.84	83.7	Green	↑	78.17 – 83.84	

Effective, efficient and excellent services - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
% of calls within contact centre (excluding switchboard) answered	%	83.0 (Q3 13/14)	88.7	90	Amber	↑	82.7 – 88.7	
% of invoices paid on time	%	92.4 (Q3 13/14)	89.6%	90	Amber	↓	93.8% - 89.6%	The annual average in 2013/14 was 91.66% compared to 86.52% in 2012/13
% spend with contracted suppliers	%	79 (Q3 13/14)	71	80	Amber	↓	71 - 80	
Non-domestic rates collection rate	%	96.6 (Q4 12/13)	97.8%	96.6%	Green	↑	n/a	
Cost of HR function per FTE employee	£	68.57 (Q3 13/14)	60.31	125.00	Green	↓	60.31 – 79.18	
RIDDORS per 1,000 employees	No.	4 (Q3 13/14)	0	5	Green	↓	0 - 19	

Transport, roads and lighting - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% of road network resurfaced by surface renewal	%	1.43	1.83	2.6	Red	↑	1.43 – 4.00	
% of road network resurfaced by top dressing	%	3.60	2.10	5.0	Red	↓	2.1 – 6.0	
Length of Paths Improved	KM	1.2	14.0	3.5	Green	↑	1.2 – 14.0	

Transport, roads and lighting - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
Street lighting - average time to repair failure	Days	2.57 (Q3 13/14)	2.69	7	Green	↑	1.39 – 2.69	

Protective services - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
% Food Standards Inspections on time	%	100 (Q3 13/14)	100	100	Green	↔	100%	
• high risk								
• medium risk	%	91 (Q3 13/14)	92	100	Amber	↑	77% - 92%	
• low risk	%	95 (Q3 13/14)	96	90	Green	↑	96% - 100%	
% Health & Safety Inspections on time	%	100 (Q3 13/14)	100	100	Green	↔	100%	
• high risk								
• medium risk	%	100 (Q3 13/14)	100	90	Green	↔	100%	
• low risk	%	98 (Q3 13/14)	95	80	Green	↔	95% - 96%	

% Trading Standards inspection targets achieved	%	100 (Q3 13/14)	100	100	Green ↔	100%	
• high risk							
• medium risk	%	95 (Q3 13/14)	94	90	Green ↔	92% - 94%	
• low risk	%	100 (Q3 13/14)	100	80	Green ↔	100%	
% of abandoned vehicles uplifted within 14 days	%	100 (Q3 13/14)	100	100	Green ↔	100%	
Trading Standards Business Advice Requests - % response within 14 days	%	100 (Q3 13/14)	98	100	Amber ↓	100% - 96%	
Trading Standards Consumer complaints - % response within 14 days	%	91 (Q3 13/14)	94	100	Amber ↑	91% - 94%	
Trading Standards Consumer enquiries - % of same day responses	%	100 (Q3 13/14)	100	100	Green ↔	100%	

Cultural and community services - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
Percentage of Community Learning and Development events evaluated as having a positive effect on the development and life chances of adult participants	Score	88 (Q3 13/14)	88	72	Green	↔	77% – 88%	
Percentage of Community Learning and Development events evaluated as having a positive effect on the development and life chances of youth participants	Score	82 (Q3 13/14)	78	70	Green	↓	82% - 77%	

Housing and homelessness - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
% Assessments in under 28 days	%	75 (Q3 13/14)	76	80	Amber	↑	75% - 76%	
Current tenants' arrears as a percentage of net rent due	%	12.47 (Q3 13/14)	11.52	Target being reviewed	Amber	↓	12.47% - 10.49%	The annual average in 2012/13 was 11%. Having risen to 12.47% the quarterly average fell back to 11.52% in the last quarter

Education - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% P6 pupils agreeing that they are treated fairly in school	%	90.4	91	93	Amber	↑	89.6 – 93.2	Based on the responses of P6 pupils surveyed during November/December 2013. Shows a slight increase of 0.6% on the previous year and an improving trend since 2011/12.
% P6 pupils agreeing that they contribute to how decisions are made in schools	%	88.3	89.7	93	Amber	↑	88.3 – 92.4	Based on the responses of P6 pupils surveyed during November/December 2013
% P6 pupils agreeing that they feel safe and secure in school	%	92.5	94	95	Amber	↑	91.5 – 96.1	Based on the responses of P6 pupils surveyed during November/December 2013
% P6 pupils agreeing that they have opportunities to contribute to the life of the school	%	93.8	94.8	95	Amber	↑	90.9 – 96.3	Based on the responses of P6 pupils surveyed during November/December 2013
% S2 pupils agreeing that they are treated fairly in school	%	81.7	83.6	85	Amber	↑	78.7 – 83.6	Based on the responses of S2 pupils surveyed during November/December 2013. Shows an increase of 1.9% on the previous year and an improving trend since 2008/09.
% S2 pupils agreeing that they contribute to how decisions are made in schools	%	68.2	65.7	70	Amber	↓	64.1 - 68.2	Based on the responses of S2 pupils surveyed during November/December 2013
% S2 pupils agreeing that they feel safe and secure in school	%	84.7	84.2	88	Amber	↔	75.4 – 88.9	Based on the responses of S2 pupils surveyed during November/December 2013
% S2 pupils agreeing that they have opportunities to contribute to the life of the school	%	84.6	84.4	85	Amber	↔	72.2 – 84.6	Based on the responses of S2 pupils surveyed during November/December 2013
Number of pupil exclusions as a rate per 1,000	Rate / 1000	35.4	-	-		↓	35.4 – 54.9	The latest data relates to 2012/13 (published in December 2013). Shows an

population (all pupils)								improving trend in East Lothian over the last 3 years and is now just 2.7 points above the national rate of 32.7
Number of pupils excluded as a rate per 1,000 population (all pupils)	Rate / 1000	18.6	-	-		↓	18.6 – 28.8	The latest data relates to 2012/13 (published in December 2013). Shows an improving trend over the last 6 years in East Lothian.

Healthier living, independent living and community care - quarterly

Measure	Unit of measure	Previous period	Q4 2013/14 result	Target	RAG	Trend	Range (over past 4 quarters)	Comment
% of people 65+ with intensive needs receiving care at home	%	41.89 (Q3 13/14)	41.91	35	Green	↔	41.89 – 42.17	
% of new clients (65+) for whom target for service delivery was met (6 weeks between end of assessment and start of service)	%	97.7 (Q3 13/14)	96.5	100	Amber	↓	96.5 – 97.7	
Proportion of care at home clients (age 65+) receiving Personal Care	%	94.9 (Q3 13/14)	94.9	-	-	↔	94.2 – 94.9	
Proportion of care at home clients (65+) receiving evening/overnight service	%	49.6 (Q3 13/14)	50.0	-	-	↑	49.6 – 50.6	
Proportion of care at home clients (65+) receiving a service at weekends	%	87.9 (Q3 13/14)	88.5	-	-	↑	87.0 – 88.5	
Number of delayed discharge patients waiting over 4 weeks	No.	4 (Q3 13/14)	6	0	Red	↑	3 - 8	The target of 0 delayed discharge patients waiting over 4 came into effect from April 2013 - was a six week target prior to that date. The target waiting time will reduce to 2 weeks from April 2015

Services built around people and communities - annual

Measure	Unit of measure	2012/13 result	2013/14 result	Target	RAG	Trend	Range (over past 5 years)	Comment
% of adult residents stating their neighbourhood is a "very good" or "fairly good" place to live	%	95	-	95	Green	↓	95 - 99	Data for 2012 is from the 2012 Scottish Household Survey. The results of the Survey were released at the end of 2013. The previous result for this measure is from the 2011 Resident's Survey.
Percentage of adults agreeing with the statement 'I can influence decisions affecting my local area'	%	24	-	23	Green	↑	16 – 32.6	Data for 2012 is from the 2012 Scottish Household Survey. The results of the Survey were released at the end of 2013. The previous result for this measure is from the 2011 Resident's Survey.