

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 11 October 2017

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Key Performance Indicators 2017/18

1 PURPOSE

- 1.1 To provide the Policy & Performance Review Committee (PPRC) with the opportunity to review and select a new set of Council Key Performance Indicators for quarterly performance reporting.

2 RECOMMENDATIONS

- 2.1 Members are requested to review and approve the revised set of Key Performance Indicators and targets for 2017/18 as detailed in Appendix 1.

3 BACKGROUND

- 3.1 The Committee received a previous report (in June 2017) regarding the review of the Key Performance Indicators. A full list of KPIs was provided with current performance and targets.
- 3.2 The previous report highlighted the requirements of Audit Scotland's guidance on Statutory Performance Indicators. The KPIs have been checked to ensure they report on the main categories of Corporate Management (SPI1) and Service Performance (SPI2).
- 3.3 Appendix 1 outlines the revised list of KPIs for 2017/18 with the latest performance information and targets. The indicators are divided into the four objectives of the Council Plan 2017-2022. The list includes indicators which are currently being reported and additional KPIs from service scorecards. Members of the PPRC have the option to further refine those KPIs under the scorecard framework to create a final list of KPIs to report on for 2017/18.

3.4 All Local Government Benchmarking Framework (LGBF) indicators can be found within Appendix 2. These are reported separately to committee each year. The latest results field has values for 2015/16 for the majority of these indicators as the 2016/17 figures are not yet available.

4 POLICY IMPLICATIONS

4.1 The KPIs will be published on the Council's website and will, therefore, help the Council to address its Best Value obligations in regard to public performance reporting. The indicators will also form the basis of the scrutiny of performance by the Policy & Performance Review Committee.

5 INTEGRATED IMPACT ASSESSMENT

5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy.

6 RESOURCE IMPLICATIONS

6.1 Financial – none.

6.2 Personnel – none.

6.3 Other – none.

7 BACKGROUND PAPERS

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Appendix 1 - Review of KPIs 2017/18

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Time frame Target	RAG Status
Growing Our Communities	Average Time in working days to Issue Building Warrants MWVLT41479	MWVLT41479	PPRC	Qrt days	108.84	-	-
	Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved	MGJKH25592	PPRC	Qrt %	17.56	-	-
	Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest) MC30556	MC30556	PPRC	Qrt Score	85	70	A
	Homelessness case-load M2771	M2771	PPRC	Qrt No.	201	250	B
	Homelessness - average number of days to re-housing M5274	M5274	PPRC	Qrt days	422	240	C
	% homelessness assessments completed in under 28 days M5538	M5538	PPRC	Qrt %	81	80	A
	Average length of time (days) in temp or emergency accommodation by type (all types)	MLCLF96575	PPRC	Annual	192	-	-
	Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation	MQDJV67571	PPRC	Annual	86.05	-	-
	% reactive repairs carried out in the last year completed right first time.	MXPBF25732	PPRC	Annual	85.47	85	A
	CSCC02 % of calls within contact centre (excluding switchboard) answered	MVOQT42582	PPRC	Qrt %	93.3	90	A
	CSCC03 % of PNC6 (Community Response) calls answered within 1 minute	MPLAF55757	PPRC	Qrt %	94.25	97.5	B
	Food Standards Inspections - high risk M4423	M4423	PPRC	Qrt %	100	100	A
	% Food Hygiene Inspections achieved - high risk M4420	M4420	PPRC	Qrt %	0	100	A
	% food businesses broadly compliant with food hygiene law MMUYE66546	MMUYE66546	PPRC	Qrt %	90	93	B
	DM18 Approval Rates: Percentage of all applications granted in period	DM018	PPRC	Qrt %	96.9	94.2	A
	DM14 Householder developments: average time (weeks)	DM014	PPRC	Qrt No.	8.1	7.5	C
	DM13 All Local developments: % determined within 2 months	DM013	PPRC	Qrt %	78	73.6	A

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Time frame Target	RAG Status
Growing Our Communities	DM12 Local developments: average time in weeks	DM012	PPRC	Qrt wks	13.6	9.5	r
	DM11 Major developments: average number of weeks to decision	DM011	PPRC	Qrt wks	21.4	34.2	g
	Street lighting - repairs - average time m4991	m4991	PPRC	Qrt days	2.65	7	g
	Traffic lights - average time to repair failure (hours:mins)	m4994	PPRC	Qrt hrs:mins	7.56	48	g
	SCL_AS01 Percentage of Other Waste Recycled	M4487	PPRC	Qrt %	97.67	74	g
	SCL_AS02 Percentage of Green Waste & Beach Waste Recycled M4486	M4486	PPRC	Qrt %	100	100	g
	SCL_AS03 Number of Flytipping incidences	M4479	PPRC	Qrt No.	219	88	r
	SCL_SD01 Number of attendances at indoor sports and leisure facilities	M4917	PPRC	Qrt No.	198504	130000	g
	SCL_SD02 Number of attendances at pools	M4913	PPRC	Qrt No.	127835	110000	g
	Consumer enquiries - % of same day responses M4402	M4402	PPRC	Qrt %	100	100	g
	% of trading standards inspections achieved MHJXV38143	MHJXV38143	PPRC	Qrt %	100	95	g
	% of Trading Standards Business Advice Requests completed within 14 days M4404	M4404	PPRC	Qrt %	84	100	r
	% of Trading Standards consumer complaints completed within 14 days M4403	M4403	PPRC	Qrt %	66	100	r
	Number of vehicles accessing recycling centres M2968	M2968	PPRC	Qrt No.	103992	1000000	g
	% properties that require a gas safety record which had a safety check by anniversary date	MSLAT26472	PPRC	Annual	100	99	g
	Average time in hours taken to complete emergency repairs.	MRKVX33289	PPRC	Annual / Hrs	7.38	24	g
	CH_PM01 Average length of time taken to re-let properties in the last year.	MMBLN69475	PPRC	Annual	34.8	24	r
	CSSC01 Percentage of cases being promoted from the anti-social behaviour case monitoring group to court	MCEFR64394	Scorecard	Annual	15	15	g
	CSM01 Museum Service Visitor Numbers	M4811	Scorecard	Qrt No.	61192	2000	g
	CSL04 The number of library visits per 1000 head of population	M4804	Scorecard	-	1467	1100	g
CSL01 The percentage of time PCs are used in the branch libraries	M4810	Scorecard	Qrt %	25.9	35	a	
CSCC01 % of calls within Contact Centre (excl. Switchboard) answered within 30 seconds.	MPRXW55337	Scorecard	Qrt %	73.83	70	g	
CSCC04 % of PNC6 (Community Response) calls answered within 3 minutes	MSOLB92156	Scorecard	Qrt %	98.86	97.5	g	

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Time frame Target	RAG Status
Growing Our Communities	EDSI_St03 - Number of affordable housing completions	MUDLE47143	Scorecard	Qrt	113	173	-
	EDSI_st04 - Number of affordable housing site starts	MCGEH72456	Scorecard	Qrt	78	78	-
	EDSI_St08 - Number of council social rented completions	MXDUM4885	Scorecard	Annual	0	-	-
Growing Our Economy	EDSI_B01 Number of Business Gateway-Start ups - quarterly	MAHPD18777	PPRC	Qrt No.	102	52.5	On Track
	EDSI_ELW04 Number of people assisted into work from ELC employability programmes	MXKEZ89356	PPRC	Annual	59	50	On Track
	EDSI_ELW05 - Number of people participating in ELC operated or funded employability programmes	MUUHS95736	PPRC	Annual	458	450	On Track
	EDSI_B20 Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway	MCTCK69885	PPRC	Annual	31	28	On Track
	EDSI_ELW02 - Percentage of the population claiming Job Seeker Allowance	MJRLM37873	PPRC	Mth %	2.9	2.4	At Risk
	EDSI_B04 Number of jobs created through grant and loan awards	M4373	Scorecard	Annual	97	65	On Track
	EDSI_B05 Number of jobs protected through grant and loan awards	MSRGY72697	Scorecard	Annual	467	275	On Track
	EDSI_B06 Number of businesses / attendees at business events delivered by EDSI	MOCQG7869	Scorecard	Qrt No.	257	137.5	-
	EDSI_B07 Number of jobs per 10,000 adults (employment density)	MFFYK74374	Scorecard	Annual	3589	3400	At Risk
	EDSI_B08 Number of businesses per 10,000 adults (business density)	MUTZS47476	Scorecard	Annual	407	370	On Track
	EDSI_B11 Number of jobs created by start ups assisted by Business Gateway	MNZSY37467	Scorecard	Qrt No.	126	62.5	-
	EDSI_B14 Average increase in turnover of companies awarded financial assistance - annual	(blank)	Scorecard	Annual	NA	80000	-
	EDSI_B18 Number of social enterprises assisted to research idea, start and develop	MEGEE59634	Scorecard	Annual	26	15	On Track
	EDSI_B19 Number of Business Gateway-Start ups - annual	MCPLR66766	Scorecard	Annual	236	200	On Track
	EDSI_S10 Per capita CO2 emissions (within the scope of local authorities) in East Lothian - annual	MDXSW58725	Scorecard	Annual	NA	6.1	-
	EDSI_T01 - Economic impact of day visitors - annual (STEAM report)	MWQGP37325	Scorecard	Annual	NA	-	-
EDSI_T02 - Economic impact of overnight stays - annual (STEAM report)	MULLW16655	Scorecard	Annual	NA	-	-	
EDSI_T04 - Total number of tourist days staying visitors (STEAM report)	MUKKF54976	Scorecard	Annual	NA	1780000	On Track	

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Growing Our Economy	EDSI_T03 Total number of tourist days staying visitors and day visitors (STEAM report)	MPGKS93857	Scorecard	Annual	NA	-	-
	ELC_EDSIS02 CO2 corporate emission figure - annual	MFVTQ52258	Scorecard	Annual	NA	-	-
Growing Our People	Proportion of Criminal Justice Social Work Reports submitted to court by due date MHBUZ99975	MHBUZ99975	PPRC	Qrt %	100	100	g
	Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days MDKVD27886	MDKVD27886	PPRC	Qrt %	33.3	67	r
	Percentage of people aged 65+ with intensive needs receiving Care at Home MGILB75435	MGILB75435	PPRC	Qrt %	39	35	g
	Number of delayed discharge patients waiting over 2 weeks MWVGY95264	MWVGY95264	PPRC	Qrt No.	9	0	r
	HSCP_CS04 Rate per 1,000 children in Formal Kin Care MUWBL14486	MUWBL14486	PPRC	Mth No./100	2.2	-	-
	HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	MNFVP38865	PPRC	Mth No./100	3.1	-	-
	HSCP_CS01 Average number of Placements for looked after children	MNBYY83692	PPRC	Mth No.	1.8	-	-
	HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	MQFVD33388	PPRC	Mth %	29.7	-	-
	HSCP_CS03 Percentage of children who are re-registered within a 12 month period	MMORY58668	PPRC	Mth %	0	-	-
	HSCP_CS05 Rate per 1,000 children in Foster Care	MGYSN95781	PPRC	Mth No./100	4.3	-	-
	HSCP_CS06 Rate per 1,000 children in Residential Care	MQTSR94165	PPRC	Mth No./100	0.9	-	-
	ED10 -% of P6 and S2 pupils agreeing that their school recognises their achievements in school	ED10-MOETY5	PPRC	Annual	83.1	85	a
	ED11 - % of P6 and S2 pupils agreeing that their school recognises their achievements out of school	MUDFS63667	PPRC	Annual	59.1	62.4	a
	EDSI_ELW 08 Positive school leaver destinations last school leaver cohort	MUGRM4762	Scorecard	Annual	NA	95	-
	ED01 - % of LAC school leavers entering positive destinations	MC17767	NIF	Annual	66.67	65	g
	ED02 - % of school leavers with ASN in positive destinations	MVBXQ97662	NIF	Annual	85.9	88.6	a
	ED03 - % of school leavers achieving literacy and numeracy at SCQF Level 4 or above	MC37359	NIF	Annual	88.1	set to Scottis	-
	ED04 - % of school leavers achieving literacy and numeracy at SCQF Level 5 or above	MC37360	NIF	Annual	60.9	64.21	a
	ED05 - % of P1, P4, P7 and S3 Pupils achieving the expected CfE Level in English Reading relevant for their stage	TBC	NIF	Annual	NA	85	-

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Time frame Target	RAG Status
Growing Our People	ED06 - % of P1, P4, P7 and S3 Pupils achieving the expected CfE Level in English Writing relevant for their stage	TBC	NIF	Annual	NA	85	-
	ED07 - % of P1, P4, P7 and S3 Pupils achieving the expected CfE Level in English Listening & Talking relevant for their stage	TBC	NIF	Annual	NA	85	-
	ED08 - % of P1, P4, P7 and S3 Pupils achieving the expected CfE Level in Numeracy relevant for their stage	TBC	NIF	Annual	NA	85	-
	ED09 - % of P6 and S2 pupils that perceive themselves as being safe	MC33606	SOA	Annual	91.2	92.5	a
Growing the Capacity of our Council	Time taken to process change of circumstances in housing benefit NFM2S2	NFM2S2	PPRC	Mth days	8.6	6	a
	Time taken to process new claims for housing benefit NFM1S2	NFM1S2	PPRC	Mth days	31.9	25	a
	HSN2 - Percentage of rent due in the year that was lost due to voids (SHR 34)	MBXWB27972	PPRC	Annual	0.74	-	g
	CF01 Percentage of invoices paid on time M4941	M4941	PPRC	Qrt %	90.47	-	-
	% spend with contracted suppliers quarterly MEEHH82217	MEEHH82217	PPRC	Qrt %	79.25	80	a
	REV03 Rent collected as percentage of total rent due in the reporting year MBDES34687	MBDES34687	PPRC	Annual	98.15	98.8	g
	REv06 Business Rates in-year collection MJPG17266	MJPG17266	PPRC	Mth %	97.83	98.9	a
	REV07 Council Tax in-year collection MRSNY54724	MRSNY54724	PPRC	Mth %	97.51	96.6	g
	REV08 Value of current tenants rent arrears MCDZK85229	MCDZK85229	PPRC	Mth £	1676047	1000000	r
	Time taken to process change of circumstances in housing benefit and council tax rebate	(blank)	Scorecard	Annual days	4.23	-	-
Time taken to process new claims for housing benefit and council tax rebate	(blank)	Scorecard	Annual days	32.54	-	-	

Appendix 2 - Local Government Benchmarking Framework KPIs 2017/18

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Timeframe Target	RAG Status
Growing Our Communities	HSN3 - Percentage of dwellings meeting SHQS	MFGNV31123	LGBF	Annual	95.98	-	Green
	ENV7b - % of adults satisfied with street cleaning	(blank)	LGBF	Annual	85.7	-	Green
	ENV7a - % of adults satisfied with refuse collection	ENV7a10	LGBF	Annual	89.7	-	Green
	ENV6 - The % of total household waste arising that is recycled	MLTGW73148	LGBF	Annual	51.39	-	Green
	ENV5b - Cost of environmental health per 1,000 population	ENV5b	LGBF	Annual	12003.88	-	Green
	ENV5a - Cost of trading standards per 1,000 population	(blank)	LGBF	Annual	1999.03	-	Green
	ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment	(blank)	LGBF	Annual	31.6	-	Green
	ENV4d - Percentage of C class roads that should be considered for maintenance treatment	(blank)	LGBF	Annual	31.1	-	Green
	ENV4c - Percentage of B class roads that should be considered for maintenance treatment	(blank)	LGBF	Annual	36.9	-	Yellow
	ENV4b - Percentage of A class roads that should be considered for maintenance treatment	(blank)	LGBF	Annual	33.95	-	Yellow
	ENV4a - Cost of maintenance per kilometre of roads	(blank)	LGBF	Annual	15720.06	-	Yellow
	ENV3c - Cleanliness Score (%age Acceptable)	(blank)	LGBF	Annual	85.8	-	Yellow
	ENV3a - Net cost of street cleaning per 1,000 population	(blank)	LGBF	Annual	13013.1	-	Green
	ENV2a - Net cost per Waste disposal per premises	ENV2a	LGBF	Annual	55.71	-	Green
	ENV1a - Net cost of Waste collection per premises	ENV1a	LGBF	Annual	81.83	-	Yellow
	Econ 4 - % of procurement spent on local small/medium enterprises	(blank)	LGBF	Annual	22.27	-	Green
	Econ 3 - Average Time Per Planning Application	(blank)	LGBF	Annual	10.375	-	Green
	Econ 2 - Cost of Planning Per Application	(blank)	LGBF	Annual	2504.46	-	Green
	CORP 5b2 - Average time (hours) between time of Domestic Noise complaint and attendance on site	MKPLD53266	LGBF	Annual	0.44	-	Green
	CHN8b - The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	CHN8b10	LGBF	Annual	250.9	-	Green

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Timeframe Target	RAG Status
Growing Our Communities	CHN8a - The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	CHN8a10	LGBF	Annual	3128.2	-	a
	C&L5d - % of adults satisfied with leisure facilities	(blank)	LGBF	Annual	84	-	-
	C&L5c - % of adults satisfied with museums and galleries	C&L5c10	LGBF	Annual	72.3	-	a
	C&L5b - % of adults satisfied with parks and open spaces	(blank)	LGBF	Annual	89.7	-	-
	C&L5a - % of adults satisfied with libraries	C&L5a10	LGBF	Annual	78.3	-	g
	C&L4 - Cost of Parks & Open Spaces per 1,000 Population	(blank)	LGBF	Annual	25327.51	-	-
	C&L3 - Cost of Museums per Visit	C&L310	LGBF	Annual	1.56	-	g
	C&L2 - Cost Per Library Visit	C&L210	LGBF	Annual	1.94	-	g
	C&L1 - Cost per attendance at Sports facilities	(blank)	LGBF	Annual	3.99	-	-
	HSN4b - Average time in days taken to complete non-emergency repairs	MQSUK54564	LGBF	Annual	12.75	-	a
Growing Our Economy	ECON 5 No of business gateway start-ups per 10,000 population	ECON5	LGBF	Annual	14.36	-	a
	ECON 1 Percentage of Unemployed People Assisted into work from Council Funded/Operated Employability Programmes	10_ECON1	LGBF	Annual	2.92	-	g
Growing Our People	SW5 - Older persons (over 65's) Residential Care Costs per week per resident	10_SW5	LGBF	Annual	422.33	-	a
	SW4b - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	SW4b	LGBF	Annual	92.3	-	g
	SW4a - Percentage of adults receiving any care or support who rate it as excellent or good.	SW4a	LGBF	Annual	83.8	-	a
	SW3 - % of people 65+ with intensive needs receiving care at home	SW310	LGBF	Annual	37.36	-	g
	SW2 - SDS spend on adults 18+ as a % of total social work spend on adults 18+	SW210	LGBF	Annual	3.66	-	a
	SW1 - Older Persons (Over65) Home Care Costs per Hour	SW110	LGBF	Annual	15.41	-	g
	CHN9 - Balance of Care for looked after children: % of children being looked after in the Community	CHN910	LGBF	Annual	92.14	-	g
	CHN7 - % of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	(blank)	LGBF	Annual	18	-	g
	CHN6 - % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	(blank)	LGBF	Annual	42	-	g
	CHN5 - % of Pupils Gaining 5+ Awards at Level 6	(blank)	LGBF	Annual	35	-	g
CHN4 - % of Pupils Gaining 5+ Awards at Level 5	(blank)	LGBF	Annual	60	-	g	

Council Objective	Indicator Title	KPI ID	Framework	Timeframe	Latest result	Timeframe Target	RAG Status
Growing Our People	CHN3 - Cost per Pre-School Education Registration	CHN3	LGBF	Annual	3046.69	-	g
	CHN2 - Cost per Secondary School Pupil	CHN2	LGBF	Annual	6260.54	-	g
	CHN12f - Average Total Tariff SIMD Quintile 5	(blank)	LGBF	Annual	1206	-	-
	CHN12e - Average Total Tariff SIMD Quintile 4	(blank)	LGBF	Annual	996	-	-
	CHN12d - Average Total Tariff SIMD Quintile 3	(blank)	LGBF	Annual	905	-	-
	CHN12c - Average Total Tariff SIMD Quintile 2	(blank)	LGBF	Annual	659	-	-
	CHN12b - Average Total Tariff SIMD Quintile 1	(blank)	LGBF	Annual	576	-	-
	CHN12a - Overall Average Total Tariff	(blank)	LGBF	Annual	933.66	-	-
	CHN11 - Proportion of Pupils Entering Positive Destinations	CHN1110	LGBF	Annual	93.5	-	g
	CHN10 - % of Adults Satisfied with Local Schools	CHN1010	LGBF	Annual	82	-	g
	CHN1 - Cost Per Primary School Pupil	CHN1	LGBF	Annual	4343.98	-	g
Growing the Capacity of our Council	CORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition	CORPasset210	LGBF	Annual	84.1	-	g
	CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use	MC37857	LGBF	Annual	85.28	-	g
	CORP 8 - Percentage of invoices sampled that were paid within 30 days	CORP810	LGBF	Annual	89.5	-	a
	CORP 7 - Percentage of income due from Council Tax received by the end of the year	MRSNY54724	LGBF	Annual	97.6	-	g
	CORP 6b - Sickness Absence Days per Employee (non-teacher)	HR_CORP6b	LGBF	Annual	10.75	-	a
	CORP 6a - Sickness Absence Days per Teacher	HR_CORP6a	LGBF	Annual	7.4	-	a
	CORP 4 - The cost per dwelling of collecting Council Tax	MQKHI27568	LGBF	Annual	10.25	-	g
	CORP 3c - The gender pay gap	HR_CORP3c	LGBF	Annual	1.79	-	g
	CORP 3b - The percentage of the highest paid 5% of employees who are women	HR_CORP3b	LGBF	Annual	52.7	-	g
	CORP 2 - Cost of Democratic Core per 1,000 population	CORP210	LGBF	Annual	19475.98	-	g
	CORP 1 - Support services as a % of Total Gross expenditure	CORP110	LGBF	Annual	3.66	-	g
	HSN5 - Percentage of council dwellings that are energy efficient (SHR 8)2	MDCVT52783	LGBF	Annual	94.32	-	a
	REV_HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	HSN1b	LGBF	Annual	9.43	-	a