

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 10 October 2018

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: 2017/18 Annual Public Performance Report

1 PURPOSE

- 1.1 To provide the Policy and Performance Review Committee with a report on the 2017/18 Annual Performance Indicators.

2 RECOMMENDATIONS

- 2.1 That the Policy and Performance Review Committee comments on and otherwise notes the 2017/18 Annual Public Performance Report.

3 BACKGROUND

- 3.1 The Council has a duty to publish an Annual Public Performance Report to provide detailed information on its performance over the previous year. The Council is publishing two reports. This report provides elected members and the public with a record of annual performance indicators for 2017/18. A further 'State of the Council' providing a more comprehensive view on how the Council is achieving the objectives and priorities set out in the Council Plan will be considered by the October Council meeting.
- 3.2 The Annual Public Performance report shows performance against the four objectives of the Council Plan 2017-22.
- Growing our Economy – to increase sustainable and inclusive economic growth as the basis for a more prosperous East Lothian.
 - Growing our People – to give our children the best start in life and protect vulnerable and older people.

- Growing our Communities – to give people a real say in the decisions that matter most and provide communities with the housing, transport links, community facilities and environment that will allow them to flourish.
 - Growing our Capacity – to deliver excellent services as effectively and efficiently as possible within our limited resources.
- 3.3 Appendix 1 presents the annual performance indicators showing the previous year's value, the 2017/18 value, the target (where a target is appropriate and has been set), the annual variation and the year on year trend. Comments are provided for most of the indicators.
- 3.4 The report shows that progress is being made in achieving the Council Plan across all four key objectives/ themes. Table 1 shows the number of indicators on (Green), near (Amber) or under target (Red). Overall for the year, 62% (of the 60 indicators with a target) were on target and 22% were below target.

Table 1: Count of KPIs On or Below Target

Council Objective	Count of RAG Red	Count of RAG Amber	Count of RAG Green	% KPIs on Target	Count KPIs with no Target	Total KPIs
Growing Our Communities	5	3	16	67%	5	29
Growing Our Economy	4	3	10	59%	1	18
Growing Our People	0	1	1	50%	9	11
Growing the Capacity of our Council	4	3	10	59%	1	18
Overall	13	10	37	62%	16	76

- 3.5 Table 2 shows that over half of the indicators (57%) remained fairly static between 2016/17 and 2017/18, whilst a quarter (19) improved and 18% (14) declined.

Table 2: Count of KPIs Improved or Declined by 5%>

Council Objective	Declined	%	Improved	%	No Change	%
Growing Our Communities	5	17%	6	21%	18	62%
Growing Our Economy	5	28%	4	22%	9	50%
Growing Our People	1	9%	5	45%	5	45%
Growing the Capacity of our Council	3	17%	4	22%	11	61%
Overall	14	18%	19	25%	43	57%

- 3.6 The Policy and Performance Review Committee receives detailed briefings on all key performance indicators, focusing on the indicators that are significantly below target or showing a negative trend. Over the last year it has received detailed reports on actions that are being taken to address areas of concern such as the number of delayed discharge, fly-

tipping, customer feedback, Universal Credit, parking charges, Road Asset Management and homelessness action plan.

- 3.7 The Committee also received a detailed report on the Local Government Benchmarking (LGBF) data for 2016/17 (the full 2017/18 results will not be available until January 2019).
- 3.8 The following is an overview of indicators that have shown improvement and positive trends over the last year. Where indicators form part of the Local Government Benchmarking Framework the reference code includes LGBF.

Growing our Communities

- The average number of days taken to re-let properties in the last year has reduced by almost a fifth from 35 days to 28 days. Although the target of 24 days was not achieved, the Council remains lower than the Scottish average for Local Authorities (CHPM01).
- Repair performance has made significant improvement over the year. 93.2% of reactive repairs were carried out right first time compared to only 85.5% in 2016/17 (CH06). The average time taken to complete non-emergency repairs fell by over 40% from 12.8days last year to 7.2 in 2017/18 (HSN4b). The average time taken to complete emergency repairs also reduced by over 40% to 3hrs (PM02).
- The % of dwellings meeting the SHQS standard has increased again and now stands at 96.6%, which is just above the Scottish Housing Network average for local authorities (HSN3).
- The cleanliness score has improved from 91.1% to 94.5% and will place us above the Scottish average (ENV3c & LGBF).
- The number of fly-tipping incidences has decreased from 736 to 516, although this is still above the target of 352 (SCL-AS03a).
- The % of total household waste recycled increased again from 51.8% in 2016/17 to 53.1% and keeps East Lothian above national target of 50% (WS-ENV6 & LGBF).
- Number of vehicles accessing council recycling centres increased by almost 13,000 to reach over 470,000 (WS01a).

Growing our Economy

- The number of jobs created through grant and loan awards increased from 97 to 257 (EDSI-B04). There was a small drop in the number of jobs protected through grant and loans from 466.5 to 437, but this was still well above the target of 275 (EDSI-B05).
- Two key economic development indicators both improved and are above target. The number of jobs per 10,000 adults (employment density) increased from 3589 to 3662 (EDSI-B07). The number of

businesses per 10,000 adults (business density) increased from 407 to 410; well above the target of 370 (EDSI-B08).

- The tourist visitor indicators taken from the annual STEAM survey report are both in line with the 2016/17 figures and well above their targets (EDSI-T03 & T04).

Growing our People (note that education indicators are not included in this report as they are not yet available)

- The Delayed Discharge figure (patients waiting over 2 weeks) has improved each quarter in 2017/18 and at March 2018 stood at 8.

Growing our Capacity

- Rent collected as % of total rent due in year increased from 98.2% to 99.2% (Rev03).
- The % of Business Rates collected in-year increased from 97.8% to 98.4% (REV06).
- The value of current tenants rent arrears fell from £1.676m to £1.621m – a reduction of 3.26% (REV08).
- Due to a realignment of management costs the cost per dwelling of collecting Council Tax fell from £10.30 to £8.70 (CORP 4 & LGBF).
- The time taken to process new Housing Benefits Claims fell from 26.6 days to 22.9 days; although there was a slight increase in the time taken to process change of circumstances from 5.2 days to 6.3 days (BEN03 & 04).
- The proportion of internal floor area of operational buildings in satisfactory condition increased from 84.1% to 92.8% which brings this indicator above target (CORP-ASSET1 & LGBF).
- There was a slight fall in teacher sickness absence days from 7.4 to 7.0 (HR-CORP6a).

3.9 The following is a summary of the indicators that declined in performance in 2017/18.

Growing our Communities

- The average number of days to re-housing increased from 352 in 2016/17 to 425 in 2017/18 (CH02).
- The average time spent in temporary accommodation increased from 192 days to 216 days (CH04) and the % of people satisfied with quality of temporary or emergency accommodation fell from 86.1% to 77.8% (CH05).
- Two of the contact centre indicators showed a decline over the last year. The % of calls within Contact Centre (excl switchboard)

answered within 30 seconds fell from 60% to 47% (CSCC01). The % of calls within contact centre (excl switchboard) answered fell from 88% to 84%. (CSCC02).

Growing our Economy

- The average number of weeks to make a decision on major development planning applications increased from 33 days to 61 days. This was because two of the 13 developments in this category (Letham Mains) involved extended periods before legal agreements were concluded (DM11).
- Although the number of people assisted into work from ELC employability programmes increased from 59 to 80 (target = 80), there was a 44.8% drop in the number of people participating in ELC operated or funded employability programmes from 458 to 253, which was below the target of 450 (EDSI-ELWo4 and 05).
- The % of invoices sampled that were paid within 30 days fell from 89.5% to 86.5% (Corp 8 & LGBF).
- Sickness absence days per non-teacher employee increased from 10.8% to 12.1% (HR-Corp 6b & LGBF). The Council is reviewing its managing attendance policy and as part of the recently adopted Workforce Plan is developing programmes of activity aimed to increase staff's physical and mental health and wellbeing.

4 POLICY IMPLICATIONS

- 4.1 The reporting of performance is essential if the Council is to demonstrate continuous improvement and Best Value. Reporting performance will help the Council to display openness, transparency and accountability. Best Value places a duty upon the Council to report performance to the public in order to enhance accountability.

5 INTEGRATED IMPACT ASSESSMENT

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

6 RESOURCE IMPLICATIONS

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

7 BACKGROUND PAPERS

7.1 Appendix 1: 2017/18 Annual Performance Indicators

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DATE	28/09/2018

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
Period Type	Annual

Key to symbols

- ↔ Little or no change (less than 5% variation)
- ↓ Worsening performance (Indicator aim: HIGH)
- ↑ Worsening performance (Indicator aim: LOW)
- ↓ Improving performance (Indicator aim: LOW)
- ↑ Improving performance (Indicator aim: HIGH)

RAG Status

- ✓ On target
- ⚠ Value above 90% of target
- ✗ Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
Growing Our Communities							
CH05 Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation	86.1	77.8		-8.27	-9.6 %	↓	A more detailed assessment of the responses indicates that the primary reason for dissatisfaction is location and our inability as a result of the housing pressures to always be able to secure accommodation in an applicant's area or town of choice. The actions taken in the Homelessness Action Plan will assist in addressing this issue.
% properties that require a gas safety record which had a safety check by anniversary date (ARC I15)	100.0	100.0 ✓	99.0	0	0.0 %	↔	Averages for 2017/18 from Scotland's Housing Network are Local Authority 99.78%, Peer Group 99.94%.
CH_PM01 Average number of days taken to re-let properties in the last year (ARC I35)	34.9	28.1 ✗	24.0	-6.76	-19.4 %	↓	Averages for 2017/18 from Scotland's Housing Network are Local Authority 32.04 days, Peer Group 40.55 days. This indicator excludes new build first lets, decants and temporary accommodation. Performance has improved by 19.4% to 28.1 days compared to the previous year, but remained outwith target for 2017/18. A review of the voids policies and procedures is being carried out.
CH01a Annual number of homeless caseload	770.0	807.0 ✓	1000.0	37	4.8 %	↔	
CH02 Homelessness - average number of days to re-housing	352.0	425.0 ✗	240.0	73	20.7 %	↑	The actions taken in the Homelessness Action Plan includes steps to deal with particularly longstanding cases who have been in temporary accommodation for significantly longer than the norm. This positive action has caused a negative impact on this indicator and will continue to do so until these longstanding cases are cleared. The trend net of these cases is a slight decline in waiting times although the waiting time issue remains a significant concern for the homeless service especially in relation to single people.

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CH03 % homelessness assessments completed in under 28 days	84.0	80.0 ✓	80.0	-4	-4.8 %	↔	
CH04 Average length of time (days) in temp or emergency accommodation by type (all types)	192.0	215.9		23.85	12.4 %	↑	Targets are only available for specific categories and not for the overall indicator
CH06 % reactive repairs carried out in the last year completed right first time (ARC I13)	85.5	93.2 ✓	85.0	7.77	9.1 %	↑	The highest recorded performance at 93.2% of reactive repairs being completed right first time. Averages for 2017/18 from Scotland's Housing Network are Local Authority 92.87%, Peer Group 91.43%.
CSC05 Annual % of calls with Contact centre answered within 30 seconds		67.0 ⚠	70.0		0.0 %	↔	Increasing demand and higher levels of staff turnover contributing to the performance of this indicator. Sickness absence and unfilled vacancies also remain within the contact centre. The service is currently recruiting for additional posts.
CSCC02 % of calls within contact centre (excluding switchboard) answered		90.0 ✓	90.0		0.0 %	↔	254458 Calls, 228908 answered
CSCC03 % of PNC6 (Community Response) calls answered within 1 minute		94.7		94.68	0.0 %	↔	141471 Calls, 133945 Answered in 60secs
CSL04 The number of library visits per 1000 head of population	7631.0	7607.7		-23.3	-0.3 %	↔	201701 virtual visits, which includes users of Library Website, Prism (online library catalogue), Ancestry, Encyclopaedia Britannica, Scran, Theory Test Pro, Artist Works, Universal Class, Hoonuit, Transparent Language, Who else writes like, Who next.590189 physical visits with a total of 791890 for 2017/18

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CSSC01 Percentage of cases being promoted from the anti-social behaviour case monitoring group to court	10.0	12.0		2	20.0 %	↑	There were 1431 complaints
EDSI_St03 - Number of affordable housing completions		296.0 ⚠	301.0	296	0.0 %	↔	The number of completions was just below target due to some slippage in site starts outwith the control of the council.

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EDSI_st04 - Number of affordable housing site starts		107.0 ✗	294.0	107	0.0 %	↔	<p>For 2017/18, there were 107 affordable housing site starts against a target of 294 for the year. Delays were due to site investigation works, high tender cost and other reasons outwith our control.</p> <p>The SHIP 2018/19 – 2022/23 sets out proposals for delivering potential site starts of 845 new affordable homes with 852 completions across East Lothian over the period of the Plan dependent on subsidy funding from the Scottish Government and availability of land.</p>
ENV3c - Street Cleanliness Score	91.1	94.5 ✓	93.9	3.39	3.7 %	↔	<p>For the 2017/18 audit of East Lothian Council, 94.5% of sites visited recorded an A or B class grading for litter (223 of 236 sites audited). Performance has improved significantly over the last two years from 85.8%. The 2017/18 results will place ELC above the Scottish average and an improved rank position within our benchmarking family group of councils.</p>
HSN3 - Percentage of dwellings meeting SHQS (ARC I7)	96.0	96.6 ✓	86.0	0.64	0.7 %	↔	<p>Projected compliance for 2018/19 is 97.31%. Averages for 2017/18 from Scotland's Housing Network are Local Authority 94.39%, Peer Group 96.5%. ELC continuing to work with mutual owners to address remaining properties – predominantly around communal door entry systems. Rolling stock condition survey programme in place to continually monitor compliance with SHQS and target works accordingly.</p>

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HSN4b - Average time in days taken to complete non-emergency repairs (ARC I12)	12.8	7.16 ✓	20.0	-5.59	-43.8 %	↓	<p>A review of the responsive repairs priority categories resulted in a more rigid application of emergency categorisation from the start of 2017/18. Repairs categories were changed to move repairs with a 24 hour target from Emergency to Non-Emergency.</p> <p>Supported by a trade-based supervisory structure, this has brought ELC non-emergency repairs turnaround below that of the Scottish LA average for the first time since the introduction of the social Housing Charter. Averages for 2017/18 from Scotland's Housing Network are Local Authority 7.18 days, Peer Group 7.72 days.</p>
PM02 Average length of time taken to complete emergency repairs (ARC I11)	5.0	3.0 ✓	4.0	-2.02	-40.6 %	↓	<p>Repairs categories were changed from 2017/18 moving from two emergency targets of 4 hours and 24 hours, to one target of 4 hours. The repairs with a 24 hour target are now included within the Non-Emergency category. This resulted in an overall reduction in the average hours. Averages for 2017/18 from Scotland's Housing Network are Local Authority 4.39 hours, Peer Group 3.89 hours.</p>
Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days	56.8	52.8 ✗	67.0	-3.93	-6.9 %	↓	<p>106 unpaid work orders in total for the year. 56 started on time within 7 days. Of the 50 Orders which started their Work placement more than 7 days after imposition of the Order, only three of them could be considered as being within the Criminal Justice Service's control. The remaining late starts are due to reasons such as the client being ill, being in employment, currently on another Order or simply not turning up. This indicator is being replaced in 18/19 with % of orders successfully completed</p>

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RS01 Street lighting - repairs - average time		2.7 ✓	7.0	2.66	0.0 %	↔	
RS02 Traffic lights - average time to repair failure (hours:mins)	5.3	6.3 ⚠	7.0	1.06	20.2 %	↑	
SCL_AS01 Percentage of Other Waste Recycled	97.7	97.7 ✓	74.0	-0.03	-0.0 %	↔	
SCL_AS02 Percentage of Green Waste & Beach Waste Recycled	100.0	100.0 ✓	100.0	0	0.0 %	↔	
SCL_AS03a Annual number of flytipping incidences	736.0	516.0 ✗	352.0	-220	-29.9 %	↓	
SCL_SD01a Annual number of attendances at indoor sports and leisure facilities annual	757409.0	751264.0 ✓	520000.0	-6145	-0.8 %	↔	
SCL_SD02a Annual number of attendances at pools	482823.0	487630.0 ✓	440000.0	4807	1.0 %	↔	
WS_ENV6 - The % of total household waste arising that is recycled	51.8	53.1 ✓	50.0	1.3	2.5 %	↔	
WS01a Number of vehicles accessing the Recycling Centres	457702.0	470537.0 ✓	400000.0	12835	2.8 %	↔	

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Growing Our Economy							
DM11 Major developments: average number of weeks to decision	32.6	60.9 ✗	33.6	28.3	86.8 %	↑	Based on 13 major applications. This figure was affected significantly by the two Letham Mains applications, where the legal agreements were concluded after an extended period of time. Although the applications could have been refused quickly rather than granted after significant delay this would have then impacted on the housing land supply and undercut the achievements of the LDP process, leaving the Council open to planning by appeal on housing sites.
DM12 Local developments: average time in weeks	10.4	9.8 ✗	9.0	-0.6	-5.8 %	↓	based on 802 applications
DM13 All Local developments: % determined within 2 months	82.7	82.9 ✓	74.1	0.2	0.2 %	↔	
DM14 Householder developments: average time (weeks)	8.4	8.0 ✗	7.3	-0.4	-4.8 %	↔	481 applications
EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months	36.0	83.0 ✓	75.0	47	130.6 %	↑	A new methodology was introduced in the previous year which is now beginning to bed in and indicating an improving data capture with the resulting increase in actual figure.
EDSI_B04 Number of jobs created through grant and loan awards	97.0	257.0 ✓	65.0	160	164.9 %	↑	A high number of jobs have been created through the investment grant programme supported by 40% ERDF funding and the interest free loan fund operated by East Lothian Investments Ltd. It was encouraging to see in 17/18 that companies were looking to invest in modernising and improving their competitive advantage.

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EDSI_B05 Number of jobs protected through grant and loan awards	466.5	437.0 ✓	275.0	-29.5	-6.3 %	↓	High demand from companies for grants and loans. Clear sign of businesses investing for the future
EDSI_B07 Number of jobs per 10,000 adults (employment density)	3589.0	3662.0 ✓	3400.0	73	2.0 %	↔	Annual figure calculated as follows National records of Scotland pop count less over 75's and under 16, (76,457) as 10,000 - hence 7.6457. Total employee jobs from Nomis 2016 incl PT = 28,000 - then divided by 7.6457 = 3662
EDSI_B08 Number of businesses per 10,000 adults (business density)	407.0	410.0 ✓	370.0	3	0.7 %	↔	Annual figure calculated as follows NOMIS 2017 businesses (3,135) divided by population 16 to 75 as 10,000 - hence 76457 so divided by 7.6457.
EDSI_B11 Number of jobs created by start ups assisted by Business Gateway		238.0 ⓘ	250.0	238	0.0 %	↔	Target missed by 12 due to a reduced number of start ups from the previous record year assisted by the Business Gateway. A good level of employment still being created.
EDSI_B19 Number of Business Gateway-Start ups - annual	236.0	210.0 ✓	210.0	-26	-11.0 %	↓	Slight drop in start ups from the previous year which was the highest ever recorded. The target for the year was achieved.
EDSI_B20 Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway MCTCK69885	31.0	27.0 ⓘ	28.0	-4	-12.9 %	↓	Target just missed due to the increasing growth in population against a slight reduced start up figure.
EDSI_ELW04 Number of people assisted into work from ELC employability programmes	59.0	80.0 ✓	80.0	21	35.6 %	↑	

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EDSI_ELW05 - Number of people participating in ELC operated or funded employability programmes	458.0	253.0 ✗	450.0	-205	-44.8 %	↓	The service is carrying vacant posts which impacts on the availability of staff to work with clients. Many of our clients require continued support and take longer to move on, or move into other positive destinations. These figures exclude all the pre-vocational young people that ELW engages with as they are counted in school figures (only 16+ and non-school pupils are counted).
EDSI_T03 Total number of tourist days staying visitors and day visitors (STEAM report)	2779100.0	2780000.0 ✓	1170000.0	900	0.0 %	↔	Relatively stable visitor numbers with growth in non-serviced accommodation
EDSI_T04 - Total number of tourist days staying visitors (STEAM report)	1864100.0	1860000.0 ✓	813000.0	-4100	-0.2 %	↔	Growth in those staying in non-serviced accommodation
ELC_EDSIS02 CO2 corporate emission figure - annual		17610.0 !	17802.0		0.0 %	↔	

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Growing Our People							
CHN17 % of Children meeting developmental milestones	84.8	76.2		-8.59	-10.1 %	↓	Figures showing are a year behind (16/17)
CHN19b School Attendance Rates (per 100 "looked after children")	91.4	89.4		-1.96	-2.1 %	↔	Figures showing are for the previous year
CHN20b School Exclusion Rate (per 1,000 "looked after children")	133.3	111.6		-21.76	-16.3 %	↓	Figures showing are for the previous year
HSCP_CS02 Percentage of children on Child Protection Register for more than 6 Months	29.7	21.0		-8.76	-29.5 %	↓	Results are from the end of March 2018
HSCP_CS03 Percentage of children who are re-registered within a 12 month period	0.0	0.0	5.0	0	0.0 %	↔	
HSCP_CS04 Rate per 1,000 children in Formal Kin Care	1.6	2.1		0.45	28.1 %	↑	2.05 is the average rate for the year.
HSCP_CS05 Rate per 1,000 children in Foster Care	4.8	4.7		-0.1	-2.1 %	↔	averaged value
HSCP_CS06 Rate per 1,000 children in Residential Care	1.2	1.1		-0.07	-5.8 %	↓	average value
HSCP_CS07 Rate per 1,000 children on Home Supervision MNFVP38865	3.1	3.1		-0.025	-0.8 %	↔	average value
Number of delayed discharge patients waiting over 2 weeks	11.0	8		-3	-27.3 %	↓	Value as at the end of June Census

Appendix 1 - Council Plan Annual Report 2017/18

Fiscal_YR	2017/18
Council Plan Annual Report	yes
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RAG Status

- ✓ On target
- ! Value above 90% of target
- ✗ Outwith target or threshold

	Previous Value	Annual Value	Target	Annual Var	% annual Var +/-	Short Trend	Comments
SW3 - % of people 65+ with intensive needs receiving care at home	37.4	37.7 ✓	35.0	0.28	0.7 %	↔	

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Growing the Capacity of our Council								
BEN03 (YtD) Average time taken in days to process new claims (Housing Benefit)	26.6	22.9 ✓		26.0	-3.68	-13.9 %	↓	One of the main reasons for the improvement in new claims processing performance during 2017/18 is that the ongoing migration of HB claims to Universal Credit, (Housing Costs) left the ELC Benefits Service with a lower volume of New HB Claims to contend with. Whilst these residual claims still incurred an administrative effort the smaller 'New' HB caseload has in the main been processed within a shorter time frame.
BEN04 (YtD) Time taken to process change of circumstances (Housing Benefit)	5.2	6.3 ✗		6.0	1.09	21.0 %	↑	Conversely, the decline in HB Changes in Circumstances processing during 2017/18 coincides with a period that the DWP has relied on Real Time Information, (RTI) from HMRC records to inform HB decision making. This has resulted in a 4 fold increase in the number of changes in circumstances being processed, (13,000 changes processed during 2017/18) and whilst the service has sought to automate as many of these changes as possible, inevitably the increased number that still require manual assessment has meant that, changes have on average taken over a day longer to process.

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CORP 4 - The cost per dwelling of collecting Council Tax	10.3	8.7 ✓	13.0	-1.6	-15.6 %	↓	The cost of collection is calculated by dividing the annual cost of the service by the number of domestic properties. The number of domestic properties increased by 1.7% in-year to 47,791. The cost of providing the service reduced in-year to £413,214.41. The main reasons for reduction in costs were due to a realignment of management costs within the Service and the system related costs in 2017/18 were lower than expected due to a credit being applied for a refund of costs that was actually due in 2016/17, but not received from the Scottish Government until the new financial year.
CORP 7 - Percentage of income due from Council Tax received by the end of the year	97.6	97.0 ✓	96.0	-0.57	-0.6 %	↔	Council tax collection of 97.03% derived by calculating the income received from council tax for the year of £48,526,688.64 and dividing this by the income due from council tax for the year, excluding reliefs and rebates of £50,013,659.26. These figures relate to council tax charges and payments only and exclude water and sewerage. The collection rate at end 2017/18 of 97.03% is slightly lower than end 2016/17 collection of 97.51%. For the first time in many years, a 3% increase was applied in 2017/18. An additional 787 new properties were added to the valuation list in 2017/18. More intervention work is being carried out by the council tax team to ensure those affected by welfare reform are able to maintain payments. We are seeing a higher number of repayment arrangements which can extend beyond the current financial year. This has all impacted on collection in 2017/18.

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CORP 8 - Percentage of invoices sampled that were paid within 30 days	89.5	86.5 ⚠	90.0	-3.06	-3.4 %	↔	Processing problems in part caused by staffing difficulties have resulted in a reduction in the % of invoices paid within 30 days. A review of the payment process is underway to enable improvements to invoice process timelines.
CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use	85.3	84.9 ✓	79.8	-0.43	-0.5 %	↔	
CORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition	84.1	92.8 ✓	84.5	8.71	10.4 %	↑	
HR_CORP 3b - The percentage of the highest paid 5% of employees who are women	52.7	53.9 ✓	52.0	1.18	2.2 %	↔	
HR_CORP 3c - The gender pay gap				0	0.0 %	↔	
HR_CORP 6a - Sickness Absence Days per Teacher	7.4	7.0 ✗	6.1	-0.41	-5.5 %	↓	
HR_CORP 6b - Sickness Absence Days per Employee (non-teacher)	10.8	12.1 ✗	10.9	1.36	12.7 %	↑	The Council is reviewing its managing attendance policy and as part of the recently adopted Workforce Plan is developing programmes of activity aimed to increase staff's physical and mental health and wellbeing
HSN2 - Percentage of rent due in the year that was lost due to voids (ARC I34)	0.7	0.8 ✓	1.0	0.08	10.8 %	↑	In context the total amount lost was £220,312. Averages for 2017/18 from Scotland's Housing Network are Local Authority 0.83%, Peer Group 0.86%. A review of the voids policies and procedures is being carried out

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HSN5 - Percentage of council dwellings that are energy efficient (SHR 8)	94.3	96.6 !	100.0	2.23	2.4 %	↔	Projected compliance for 2018/19 IS 97.14%. Averages for 2017/18 from Scotland's Housing Network are Local Authority 97.28%, Peer Group 96.75%.
LPS01 % spend with contracted suppliers	77.5	79.7 !	80.0	2.14	2.8 %	↔	
REV_HSN1b Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	9.4	9.4 ✗	7.1	-0.07	-0.7 %	↔	Gross rent arrears as a % of rent due for the reporting year is calculated by dividing the total value of gross rent arrears (rent and 'true' service charges) for current and former tenants of £2,508,914.79 by the total rent due for the year (rent and 'true' service charges) of £26,805,351.96 = 99.24%. There are clear definitions from the Scottish Housing Regulator around how this indicator should be calculated and significant adjustments are made to the accounting data to allow benchmarking to be carried out on a like by like basis for Scottish Local Authorities and Scottish Housing Associations. We have seen a small improvement in performance for this indicator in 2017/18, when compared to the figure of 9.43% in 2016/17. We are likely to still be above the Scottish average, although figures not available at the time of uploading this information. The Scottish average will be affected as Scottish Councils go through the various stages of the Universal Credit Full Service rollout, so like for like comparisons are more difficult at this time. The Rent Collected indicator shows a significant improvement in overall rent collection in 2017/18. Averages for 2017/18 from Scotland's Housing Network are Local Authority 6.36%, Peer Group 7.47%.

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REV03 Rent collected as percentage of total rent due in the reporting year.	98.2	99.2 ✓	98.0	1.09	1.1 %	↔	Rent collected as a % of total rent due is calculated by dividing the total amount of rent and 'true' service charges collected in the reporting year for both current and former tenants of £26,602,905.09 by the total amount of rent and 'true' service charges due to be collected in the reporting year of £26,805,351.96 = 99.24%. It is possible to report a collection rate greater than 100% as the collection of historical rent arrears is factored into this calculation. There are clear definitions from the Scottish Housing Regulator around how this indicator should be calculated and significant adjustments are made to the accounting data to allow benchmarking to be carried out on a like by like basis for Scottish Local Authorities and Scottish Housing Associations. More information about how this indicator is calculated can be provided if required. We have seen a significant improvement in rent collection in 2017/18 when compared to 98.15% rent collected in 2016/17. Averages for 2017/18 from Scotland's Housing Network are Local Authority 99.21%, Peer Group 99.24%.

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REV06 Business Rates in-year collection	97.8	98.4 ✓	97.8	0.59	0.6 %	↔	Business rates collection of 98.42% is calculated by - Adding the annual charge plus adjustments during the year figure of £25,176,018.46, the costs raised during the year of £9,706.04 and deducting the amount written off of £51,463.57 = £25,134,260.93.2. We then add the payments received of £24,783,747.91, the prepayments received at end 2016/17 for 2017/18 of £39,089.33 and deduct the amount refunded figure of £84,882.92 = £24,737,954.32.3. By dividing £24,737,954.32 by £25,134,260.93 = 98.42%. Business rates collection at end 2016/17 was 97.83% and we have seen an improvement in collection performance in 2017/18.
REV08 Value of current tenants rent arrears	1676047.1	1621332.7 ✓	1891311.6	-54714.41	-3.3 %	↔	<p>Payments from DWP on 5 April to be been paid towards the 2017/18 accounts. An adjustment of £129,929.43 has been made to our original EOY figure and are reporting an adjusted EOY arrears position of £1,621,332.68.</p> <p>For 2017/18, there has been a reduction of £54,714.41 (3.26%) in the second year of Universal Credit Full Service. It is important to note that the NON UC related debt has reduced by £134,136.01 in-year whereas the UC related debt has increased by £79,421.60. The net effect is an overall reduction of £54,714.41. Averages for 2017/18 from Scotland's Housing Network are Local Authority 4.01%, Peer Group 4.34%.</p>