

**REPORT TO:** Policy and Performance Review Committee

**MEETING DATE:** 24 September 2013

**BY:** Depute Chief Executive - Resources and People Services

**SUBJECT:** Key Performance Indicators – baseline position at the beginning of 2013/14

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## **1 PURPOSE**

- 1.1 To provide the Committee with information regarding the baseline position of the revised set of Key Performance Indicators at the beginning of 2013/14

## **2 RECOMMENDATIONS**

- 2.1 That the Committee reviews the baseline data presented in Appendix A to ensure that the targets represent appropriate thresholds to help identify significant variations in performance

## **3 BACKGROUND**

- 3.1 The Committee has received two previous reports (in January and April 2013) regarding the review of the Key Performance Indicators. These reports (and the feedback received from the Committee) have helped to define a new set of Key Performance Indicators for 2013/14 onwards.
- 3.2 Appendix A shows the baseline position for the revised set of indicators at the beginning of 2013/14. The indicators are divided into the four objectives of the Council Plan 2012-17. The indicators are also divided into quarterly and annual measures as a mixture of both will be reported.
- 3.3 The tables in Appendix A include some context to help members determine whether the targets are set at an appropriate level. However, it should be noted that target setting is not an exact science and in some cases a specific annual or quarterly target may not be appropriate. The purpose of the targets is to provide context to the performance results in order to assist the Committee in identifying areas for scrutiny.

3.4 The tables in Appendix A include the following fields:

<b>Annual measures</b>	
<b>2011/12 result</b>	The annual result for the indicator for 2011/12
<b>2012/13 result</b>	The annual result for the indicator for 2012/13
<b>2012/13 target</b>	The target that was set for the indicator for 2012/13
<b>RAG status</b>	The status of the indicator in relation to the target: Red – significantly worse than target Amber – slightly worse than target Green – better than target
<b>Range</b>	The maximum and minimum results that have been achieved for the indicator over the past 5 years

<b>Quarterly measures</b>	
<b>Q4 2012/13 result</b>	The result of the indicator for the fourth quarter in 2012/13
<b>Q1 2013/14 result</b>	The result of the indicator for the first quarter in 2013/14
<b>Q1 2013/14 target</b>	The target for the indicator for the first quarter of 2013/14
<b>RAG status</b>	The status of the indicator in relation to the target: Red – significantly worse than target Amber – slightly worse than target Green – better than target
<b>Range</b>	The maximum and minimum results that have been achieved for the indicator over the four quarters of 2012/13

3.5 Some of the indicators that had been outlined as Key Performance Indicators in previous reports to the Committee have been excluded from the report as recent baseline data is not available. Notable indicators that have been excluded include:

- The Local Government Benchmarking Framework - the most recent data for the indicators relates to 2011/12. Data for 2012/13 will not be available until the beginning of next year. However, in some cases these indicators were previously reported as SPIs, in which case data for 2012/13 is included in the report
- Educational attainment and school leaver destinations – the results for these indicators will be published in December
- Outcome indicators from the Single Outcome Agreement – the Single Outcome Agreement 2013 is currently in preparation

- Scottish Social Housing Charter Indicators – data for most of these indicators will not be available until the end of the year. However, some of these indicators have previously been reported by the Council, in which case data for 2012/13 is included in the report

3.6 The Committee will be provided with a further report outlining the baseline position of the remaining indicators should they wish to receive one.

#### **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 and Performance Review Committee, which is another essential element of Best Value.

#### **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: Key Performance Indicators – baseline position at the beginning of 2013/14

<b>AUTHOR'S NAME</b>	Andrew Strickland
<b>DESIGNATION</b>	Policy Officer
<b>CONTACT INFO</b>	astrickland@eastlothian.gov.uk
<b>DATE</b>	12/09/2013

## Appendix A: Key Performance Indicators – baseline position at the beginning of 2013/14

### Growing the Capacity of the Council – annual measures

	Unit of measure	2011/12 result	2012/13 result	2012/13 target	RAG status	Range (over past 5 years)	Notes
1.4 Socitm User Satisfaction score (/7)	/7	-	<b>5.52</b>	5.30	Green	4.2 – 5.52	Survey conducted once every two years
The cost per dwelling of collecting Council Tax	£	12.11	<b>12.40</b>	13.00	Green	12.11 – 15.34	Indicators from the Local Government Benchmarking Framework, previously reported as SPIs
% of Invoices that were paid within 30 days	%	89.10	<b>86.50</b>	90.00	Amber	85.8 – 89.1	
Percentage of employees in the highest 2% of earners that are female	%	35.94	<b>42.60</b>	40.00	Green	34.8 – 42.6	
Percentage of employees in the highest 5% of earners that are female	%	47.50	<b>52.40</b>	45.00	Green	44.4 – 52.4	
Percentage of income due from Council Tax received by the end of the year	%	95.82	<b>96.40</b>	96.00	Green	95.3 – 96.4	
Proportion of internal floor area of operational buildings in satisfactory condition	%	96.48	<b>96.10</b>	90.00	Green	94.1 – 96.5	
Proportion of operational buildings that are suitable for their current use	%	80.10	<b>83.20</b>	80.00	Green	75.6 – 83.2	

## Growing our Communities – annual measures

	Unit of measure	2011/12 result	2012/13 result	2012/13 target	RAG status	Range (over past 5 years)	Notes
% of stock meeting SHQS	%	62.40	<b>76.68</b>	80.00	Amber	55.00 – 76.68	Indicator from the Social Housing Charter, previously reported as an SPI
Number of court actions initiated during the reporting year	#	-	<b>32.00</b>	-	N/A	-	New indicators from the Social Housing Charter
<ul style="list-style-type: none"> <li>number of properties recovered for non-payment of rent</li> </ul>	#	-	<b>5.00</b>	-	N/A	-	
<ul style="list-style-type: none"> <li>number of properties recovered for anti social behaviour</li> </ul>	#	-	<b>5.00</b>	-	N/A	-	
<ul style="list-style-type: none"> <li>the number of properties recovered for other reasons</li> </ul>	#	-	<b>1.00</b>	-	N/A	-	
Rent collected as percentage of total rent due in the reporting year.	%	-	<b>98.29</b>	-	N/A	-	Indicator from the Social Housing Charter – new indicator
% of Total Waste arising that is recycled	%	43.70	<b>45.10</b>	44.00	Green	40.90 – 45.10	Indicators from the Local Government Benchmarking Framework, previously reported as SPIs
Overall cleanliness index	#	75.00	<b>74.00</b>	73.00	Green	73.00 – 75.00	
Percentage of A class roads that should be considered for maintenance treatment	%	23.01	<b>26.20</b>	-	N/A	23.01 – 32.80	Indicator from the Local Government Benchmarking Framework, previously reported as an SPI. The indicator was formerly reported as the overall proportion of the entire road network, rather than the proportion of A, B and C class roads.
Percentage of B class roads that should be considered for maintenance treatment	%	26.61	<b>33.30</b>	-	N/A	26.61 – 33.30	
Percentage of C class roads that should be considered for maintenance treatment	%	26.39	<b>29.70</b>	-	N/A	26.30 – 29.70	
Householder developments: % determined within 2 months	%	92.60	<b>95.00</b>	90.00	Green	90.80 – 95.00	Indicator from the Planning Performance Framework, previously reported as an SPI
Length of Paths Improved	km	6.58	<b>1.20</b>	3.50	Red	1.20 – 6.58	

Local business and industry developments: % of decisions made within 2 months	%	78.10	<b>59.40</b>	-	N/A	-	Indicator from the Planning Performance Framework – new indicator
Local developments (non-householder): % of decisions made within 2 months	%	62.00	<b>64.00</b>	-	N/A	-	Indicator from the Planning Performance Framework - new indicator
Local housing developments: % of decisions made within 2 months	%	39.00	<b>43.10</b>	-	N/A	-	Indicator from the Planning Performance Framework – new indicator
Number of child killed & serious (KSI) injury casualties.	#	3.00	<b>1.00</b>	-	N/A	0.00 – 6.00	The following targets apply for the period between 2011 and 2020: <ul style="list-style-type: none"> <li>• 40% reduction in people killed</li> <li>• 55% reduction in people seriously injured</li> <li>• 50% reduction in children aged under 16 killed</li> <li>• 65% reduction in children aged under 16 seriously injured</li> </ul>
Number of killed & serious injury (KSI) casualties.	#	30.00	<b>23.00</b>	-	N/A	23.00 – 55.00	
Number of slight injury casualties	#	205.00	<b>195.00</b>	-	N/A	186.00 – 220.00	
% of road resurfaced by surface renewal	%	2.75	<b>1.43</b>	2.60	Red	1.43 – 4.26	
% of road resurfaced by top dressing	%	5.80	<b>3.60</b>	5.00	Red	3.50 – 6.00	

## Growing our Economy – annual measures

	Unit of measure	2011/12 result	2012/13 result	2012/13 target	RAG status	Range (over past 5 years)	Notes
Local business and industry developments: % of decisions made within 2 months	%	78.10	<b>59.40</b>	-	N/A		Indicator from the Planning Performance Framework – new indicator
Number of businesses per 10,000 adults (business density)	Rate / 10,000	-	<b>332.00</b>	-	N/A		Target in the Economic Development Strategy of 375 by 2022
Employment rate	%	73.10	<b>74.20</b>	-	N/A	72.20 – 76.10	Target – to maintain and increase the gap between the East Lothian and Scotland figures
Area of employment land immediately available for business use	Ha	-	<b>1.00</b>	-	N/A		New indicator – target of 3.00 Ha for 2013/14
Total number of tourist days	#	2497000.00	<b>2399000.00</b>	2400000.00	Amber	2399000.00 – 2720000.00	
Number of tourist beds - serviced	#	2269.00	<b>2036.00</b>	-	N/A		Target to maintain the number of bed spaces
Number of tourist beds – non-serviced	#	5349.00	<b>5323.00</b>	-	N/A		
Number of vacant units in town centres	#	41.00	<b>37.00</b>	-	N/A		Target of 35 for 2013/14
Pedestrian flow count - total:	#	26060.00	<b>25400.00</b>	-	N/A		Pedestrian flow counts are a count of the number of pedestrians passing each of a number of observational sites within each town centre during a 6 hour period between 10.00am and 5.00pm on a Friday and Saturday in November. Data for the two days is grossed up to provide estimates of footfall for the whole week.
• Tranent (pedestrians)	#	3040.00	<b>3640.00</b>	-	N/A	2940 - 3640	
• Prestonpans (pedestrians)	#	1400.00	<b>1010.00</b>	-	N/A	1010 – 1910	
• Dunbar (pedestrians)	#	4130.00	<b>4450.00</b>	-	N/A	4130 - 4570	
• Haddington (pedestrians)	#	3650.00	<b>3330.00</b>	-	N/A	3330 - 4760	
• Musselburgh (pedestrians)	#	9550.00	<b>9130.00</b>	-	N/A	9130 – 10370	
• North Berwick (pedestrians)	#	4290.00	<b>3840.00</b>	-	N/A	3840 - 4370	

## Growing our People – annual measures

	Unit of measure	2011/12 result	2012/13 result	2012/13 target	RAG status	Range (over past 5 years)	Notes
% P6 pupils agreeing that taking part in physical activities out with school is important to them	%	87.90	<b>86.80</b>	87.00	Amber	82.20 – 87.90	
% P6 pupils agreeing that they are encouraged to live a healthy life	%	98.00	<b>98.20</b>	-	N/A	95.40 – 98.20	
% P6 pupils agreeing that they have opportunities to contribute to the life of the school	%	92.60	<b>93.80</b>	-	N/A	90.60 – 96.30	
% S2 pupils agreeing that taking part in physical activities out with school is important to them	%	76.10	<b>74.60</b>	-	N/A	68.50 – 76.10	
% S2 pupils agreeing that they are encouraged to live a healthy life	%	95.40	<b>96.40</b>	-	N/A	87.40 – 96.40	
% S2 pupils agreeing that they have opportunities to contribute to the life of the school	%	83.30	<b>84.60</b>	-	N/A	69.70 – 84.60	
Number of attendances per 1000 population for indoor sports and leisure facilities	Rate / 1000 population	5534.00	<b>5546.00</b>	5200.00	Green	4360 – 5546	
Number of attendances per 1000 population for pools	Rate / 1000 population	4551.00	<b>4172.00</b>	4500.00	Red	4172 - 4551	



### Growing the Capacity of the Council – quarterly

	Unit of measure	Q4 2012/13 result	Q1 2013/14 result	Q1 2013/14 target	RAG status	Range (during 2012/13)	Notes
% of calls within contact centre (excluding switchboard) answered	%	90.22	<b>82.66</b>	90.00	Red	78.58 – 91.00	
% of Stage 2 complaints completed (within 20 working days)	%	68.00	<b>67.00</b>	80.00	Red	68.00 – 81.00	
% spend with contracted suppliers quarterly	%	75.92	<b>76.00</b>	80.00	Amber	75.92 – 81.67	
Business rates in-year collection	%	96.62	<b>15.27</b>	11.89	Green	-	This is a cumulative measure; therefore different targets are set each quarter

### Growing our Communities - quarterly

	Unit of measure	Q4 2012/13 result	Q1 2013/14 result	Q1 2013/14 target	RAG status	Range (during 2012/13)	Notes
% of abandoned vehicles uplifted within 14 days	%	100.00	<b>100.00</b>	100.00	Green	100.00 – 100.00	
Total number of Community Payback Orders made	#	51.00	<b>53.00</b>	-	N/A	39.00 – 51.00	
Proportion of CP Orders (with unpaid work requirement) starting placement within 7 working days	#	73.33	<b>75.00</b>	67.00	Green	66.67 – 77.42	
Consumer complaints - % response within 14 days	%	93.00	<b>91.00</b>	100.00	Amber	85.00 – 93.00	
Business Advice Requests - % response within 14 days	%	89.00	<b>96.00</b>	100.00	Amber	89.00 – 100.00	
% of tenants owing more than 13 weeks rent, excluding those owing less than £250	%	9.50	<b>9.40</b>	9.47	Green	8.10 – 9.50	Provisional target set for 2013/14 of 9.47% which is end of year achieved in 2012/13. Discussions still ongoing around rent arrears targets for 2013/14 as likely to see an increase as a result of under occupancy.
Rent direct debit uptake	%	-	<b>39.90</b>	50.00	-	38.62 – 39.90	

### Growing our Economy - quarterly

	Unit of measure	Q4 2012/13 result	Q1 2013/14 result	Q1 2013/14 target	RAG status	Range (during 2012/13)	Notes
% of businesses surviving after 12 months	Percentage	79.80	<b>75.80</b>	80.00	Amber	79.80 – 81.50	
No. of jobs created	number	37.00	<b>27.50</b>	17.00	Green	6.00 – 37.00	
Number of jobs protected	Number	103.00	<b>66.00</b>	75.00	Amber	11.50 – 103.00	
Total no. of new starts	Number	57.00	<b>46.00</b>	50.00	Amber	23.00 – 57.00	

### Growing our People - quarterly

	Unit of measure	Q4 2012/13 result	Q1 2013/14 result	Q1 2013/14 target	RAG status	Range (during 2012/13)	Notes
% of people aged 65+ with intensive care needs receiving care at home	%	43.17	<b>42.17</b>	35.00	Green	41.66 – 43.17	
Number of Adult Protection Duty to Inquire cases	#	86.00	<b>78.00</b>	-	N/A	71.00- 113.00	
Number of Adult Protection IRDs	#	40.00	<b>27.00</b>	-	N/A	30.00 – 40.00	
Number of Adult Protection Investigations/Case Conferences	#	41.00	<b>29.00</b>	-	N/A	39.00 – 59.00	
% of people for whom target for assessment was met	Percentage	84.69	<b>82.22</b>	-	N/A	82.59 – 84.69	Note that targets are being developed and there is, as yet, no National target for this measure. This figure shows the % of new clients receiving an assessment within 8 weeks of first contact.
Child Protection Register Per 1,000	per 1,000	2.80	<b>2.50</b>	-	N/A	2.80 – 3.90	
Average number of placement moves per child	#	-	<b>2.20</b>	2.10	Amber	-	The way in which this indicator is recorded has been revised from the beginning of 2013/14 onwards