

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 29 September 2015

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: Performance Report, Q1 2015/16

1 PURPOSE

- 1.1 To provide the Committee with information regarding the performance of Council services during Q1 (April – June) 2015/16

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 improvement or further investigation.

3 BACKGROUND

- 3.1 The Council has established a set of Key Performance Indicators to help monitor progress towards the outcomes contained in the Council Plan and Single Outcome Agreement. The indicators are updated on a quarterly basis and the results are reported to the Policy & Performance Review Committee. Members of the Committee also attend a briefing prior to the Committee meeting itself. Members use the briefing to develop lines of enquiry, which enable officers to provide more detailed reports explaining performance issues to the Committee meeting.
- 3.2 Members of the Committee attended the performance briefing for Q1 2015/16 on the 1st September 2015. Appendix 1 displays the results of the quarterly Key Performance Indicators for Q1 2015/16.
- 3.3 Members reviewed the performance of the Council and raised questions regarding the indicators. Responses to the questions are provided in the following paragraphs.

Average time taken to process changes in the circumstances of benefits claimants

- 3.4 Members of the Committee noted that the target for this indicator is set to 6 days and asked why this particular threshold was chosen. Members also questioned why the indicator demonstrated a worsening trend in recent months.
- 3.5 The Benefits service considers that the target of 6 days is achievable over the course of the year. The average time rose from 6.4 days to 7.3 days between April and June. The main reasons for the change are as follows:
- The increased volume of changes in circumstances ‘traffic’ coming through automated channels from Department for Work and Pensions / Her Majesty’s Revenues & Customs.
 - The higher number of in-claim interventions we are attempting to carry out as part of our commitment under ‘The East Lothian Right Benefit Programme’
 - Staff resource availability over the busy holiday period and the impact of sickness absence over the same period
- 3.6 The Benefits service is hopeful that the target will still be achievable because a large volume of ‘bulk rent increases’ are dealt with annually in February (i.e. thousands dealt within 1 day), which can result in this particular measure coming back into line in the closing stages of the financial year.

Target for the ‘% of calls within Contact Centre (excluding switchboard) answered within 20 seconds (7 rings)’

- 3.7 Members asked why a target of 20 seconds had been chosen for the indicator, noting that it had rarely been achieved over the past two years.
- 3.8 The target was set some years ago as part of the Customer Service Standards and is related to the number of seconds before a call goes onto voicemail if not answered. Customer Services are currently awaiting a final draft report from CIPFA on Customer Contact Benchmarking statistics, but early indications are that the average answering time of calls is over 40 seconds (East Lothian’s figures for last year were better than the average). Also, the majority of Councils provide no more than signposting for Social work calls. These calls take longer and are more complex.
- 3.9 The latest benchmarking statistics with other UK Council contact centres (April – June 2015) indicate that the average proportion of calls responded to within 20 seconds is 52% (ELC 55%) and average proportion responded to within 30 seconds is 54% (ELC 65%).
- 3.10 In Q4 of 2014/15, this target was nearly achieved at 68%. The PPRC meeting of the 16th June 2015 received a detailed report about the

workload and demand from calls over the past 2 years. Paragraph 3.14 of that report identified that the increase of Waste Service calls since 1 April 2015 would affect the performance of the Contact Centre. Members of the PPRC who visited the Contact Centre on 27 May 2015 acknowledged that the demand from calls (nearly a 10% increase in all calls from Q4) would have an effect on our call response standards.

- 3.11 The most recent Residents Panel Summer Survey 2015 asked questions about citizens contact with East Lothian Council by phone. Around 400 people answered these questions in 2014 and 340 in 2015. They may have been contacting the Council through the Contact Centre or by direct dial. The responses in comparison with 2014 are as follows.

	2014	2015
How satisfied were people with the length of time they had to wait for a call to be answered	87%	88%
How satisfied were people with the way the person who answered the phone dealt with the call	87%	85%

The number of attendances at swimming pools

- 3.12 The indicator currently has a target of 110,000 visits per quarter. Members asked for an explanation of the level of usage that is required for the swimming pools to be economically sustainable.
- 3.13 Enjoy Leisure is sustained by income generated by users and a contract payment made by the council for the provision of all activity and not just pool use. Enjoy Leisure is proving to be sustainable by reducing year-on-year the management fee provided by East Lothian Council, which is a significant saving to the Council and Council tax payers.
- 3.14 The indicator only includes facilities run by Enjoy Leisure, therefore excluding the Mercat Gait Centre.

Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year

- 3.15 Members asked whether the ‘Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year’ indicator from the Social Housing Charter is more comparable than the old (similar) Statutory Performance Indicator? If so, they questioned why East Lothian’s result (9.1%) was higher than the Scottish average (6.3%)?
- 3.16 The Revenues service considers that the new indicator reported under the Social Housing Charter should be more comparable than previous indicators. There are clear definitions and guidance in place from the Scottish Housing Regulator to ensure that the indicator is calculated consistently, as far as possible.

- 3.17 However, it is important to note, that the data provided for the Charter, is not the Council's accounting data, therefore not the true value of debt outstanding. The Charter data is used for benchmarking purposes across Scottish Local Authorities and Housing Associations and there are a number of adjustments which need to be made to ensure that the data is reported under the terms of the definitions so that the data can be used to compare sites on a more like for like basis.
- 3.18 The Housing Regulator can also carry out follow up inspections to Local Authorities and Housing Associations to quality check the integrity of the data and the calculations used. Rather than wait for an inspection to be carried out, the Revenues team has taken up the offer from the Scottish Housing Best Value Network (SHBVN) to have our rent arrears and rent collection data validated, for our own reassurance and confidence that the reporting mechanisms we have in place meet the Regulator's requirements. The Council's 2014/15 data was fully validated by SHBVN in May 2015 and all rent arrears and rent collection figures were fully verified. Representatives of the Revenues team attended the Scottish Rent Forum in July 2015 where performance management and reporting of the rent arrears and rent collection Charter indicators was a discussion item, with representation from SHBVN, and East Lothian's way of reporting these indicators was used by SHBVN as a model for best practice.
- 3.19 The Council is still reporting rent arrears figures that are above the Scottish average of 6.3%, however to put this in some context:
- East Lothian are one of 12 Local Authorities, out of 25, who are above the Scottish average for this indicator
 - In 2014/15 the Council was placed 21st out of 25 Councils in terms of rent arrears
 - In 2013/14 the Council was placed 24th out of 25 Councils, so there are signs of improvement, which reflects the reduction in rent arrears in 2014/15
 - In terms of rent collection however, the Council was placed 8th out of 25 Councils for the percentage of rent collected in 2014/15 (above the Scottish average of 99.06%)
 - In 2013/14 the Council was placed 19th out of 25 Councils, which is a significant improvement
- 3.20 Looking at both the rent arrears indicator and the rent collection indicators, it is evident that performance in 2014/15 has improved against the previous year and the Council has collected a higher percentage of rent in 2014/15. However the Council also has historical rent arrears, which will take time to recover, hence the reason why the rent arrears indicator is lower than the Scottish average.

- 3.21 The Revenues team put a huge amount of work into reducing rent arrears in 2014/15. The level of current tenant rent arrears reduced by £153,659.84 over the course of the year, which equates to a 9.86% reduction. East Lothian Council were one of only eight Scottish Local Authorities to reduce rent arrears in 2014/15. Again, to put this into context, current tenant rent arrears increased by £245,552.82 in 2013/14.

The number of days lost per Full Time Employee

- 3.22 The number of days lost per employee increased from 8.6 in 2013/14 to 10.3 in 2014/15. Members asked for an overview of the main reasons for the increase in the number of days lost.
- 3.23 There were 4 significant reasons for increased absence in 2014/2015 compared to 2013/2014 when East Lothian Council was ranked in the first quartile of all Scottish Local Authorities for absence. These were;
- Psychological reasons, which increased by 1704 days Council wide compared to the previous year.
 - Respiratory absence increased by 1220 days across Resources and People and East Lothian Health & Social Care - areas where staff are in regular contact with vulnerable groups i.e. children and adults;
 - Musculoskeletal absences increased in East Lothian Health & Social Care – an area where manual handling is an element of the job
 - ‘Other’ absences (which includes for example headaches, head injuries, concussion) increased by 1640 days across all depts.
- 3.24 The new Managing Attendance policy was introduced in June 2014 and training and workshops took place autumn 2014 continuing to spring 2015. The effect of this support is now evident and absence levels between April and July 2015 are significantly lower than they have been since the same period in 2013. There will, however, be a review of the new absence policy and procedures to ascertain whether there could be further improvements to support managers and staff at work and to return to work more quickly.
- 3.25 The Employee Assistance programme will continue to be promoted as well as encourage an increased Physiotherapy presence in East Lothian Health & Social Care. Flu jab promotion will also continue again this year to guide staff to venues throughout the County where drop in clinics are available for immunisations.

Proportion of council dwellings meeting the Scottish Housing Quality Standard

- 3.26 81.6% of Council dwellings in East Lothian met the Scottish Housing Quality Standard in 2014/15 compared to the Scottish average of 90.1%. Members asked for an explanation of the reasons why the Scottish average was higher than the Council result. They also asked for an overview of the actions that are planned to help meet the Standard.

3.27 East Lothian Council's performance on SHQS compliance has improved from 71% in 13/14 to 81% in 14/15. Continued targeted investment in our housing stock will help us achieve further improvements, our aim being to achieve 100% compliance. The housing capital investment programme for 2015/16 is £10m which includes central heating upgrades, kitchen/rewires and bathroom improvement programmes, will help us achieve compliance with both SHQS and also the Scottish Government's new energy efficiency standard which will also help combat fuel poverty.

Average number of days to re-housing

3.28 Members asked whether the average number of days to re-housing could be broken down further to show, for example, the average time for families and single people. Members also asked whether comparative data could be provided to highlight how the Council is performing relative to the Scottish average.

3.29 The Homelessness team responded that the main issue in terms of re-housing times is the proportion of allocations that have been carried out, which until this year has been about or just above the national average. In 14/15 the Council was 1% below the average, although in previous years it has been above it by a few percent points.

3.30 The other significant issue is the impact that waiting times have on temporary accommodation and the costs of providing such accommodation, which are growing as a result of the supply / demand imbalance and the increased waiting times that brings.

3.31 The following table provides a breakdown of the average number of days to re-housing for single people and families with children / parents with access:

Single People (2 apartments)	Allocations	Average waiting time (days)
Pensioners	13	183
Non pensioners	105	450
Total 2 apartments	131	421
Families with children/ parents with access	Allocations	Average waiting time (days)
3 apartment	287	252
4 apartment	69	201
5 apartment	3	645
4 or 5 apt	72	219
Total "Families"	359	245

Clarification or additional context

3.32 Members also asked for clarification or additional context in relation to the following indicators:

- 3.33 Reconviction rate – members asked whether the indicator includes people that have only been given a fine. The indicator excludes non-court disposals (e.g. fines).
- 3.34 Trading Standards business advice requests and consumer complaints – the actual number of requests / complaints has been added to the report alongside the proportion dealt with.
- 3.35 Domestic noise complaints – a target has been added to the report to provide context for this indicator.
- 3.36 Staff turnover – members asked whether historic trend data can be provided for this indicator. Trend data cannot be provided for the indicator.

4 POLICY IMPLICATIONS

- 4.1 Reporting performance helps the Council demonstrate that it is achieving Best Value in regard to ‘Commitment and Leadership’, ‘Sound Governance at a strategic, financial and operational level’ and ‘Accountability’.
- 4.2 The scrutiny of performance by Elected Members is part of ‘Commitment and Leadership’. The Best Value Guidance explains that the scrutiny of performance means ‘That members are involved in setting the strategic direction for Best Value and there is a mechanism for internal scrutiny by members of performance and service outcomes.’ Reporting the performance indicators for each service every quarter is intended to aid this process.

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.

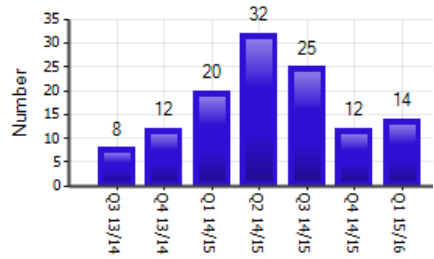
7 BACKGROUND PAPERS

- 7.1 Appendix 1: Quarterly and monthly KPIs – Q1 2015/16

AUTHOR'S NAME	Andrew Strickland
DESIGNATION	Policy Officer
CONTACT INFO	astrickland@eastlothian.gov.uk
DATE	16/09/2015

Appendix 1: Quarterly and monthly KPIs – Q1 2015/16

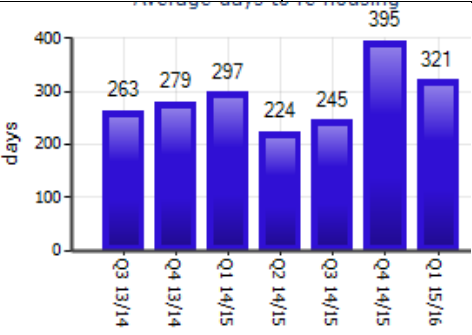
↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Adult Wellbeing	% of care at home clients (aged 65+) receiving personal care	Quarterly	96.53% (Q1 15/16)		95.5 – 96.5%	↑	
	% of care at home clients (aged 65+) receiving evening / overnight service	Quarterly	53.43% (Q1 15/16)		51.1 – 53.4%	↑	
	% of care at home clients (aged 65+) receiving a service at weekends	Quarterly	90.0% (Q1 15/16)		88.2 – 90.0%	↑	
	Number of delayed discharge patients waiting over 2 weeks	Quarterly	14 (Q1 15/16)	0			The target for delayed discharge reduced from 4 weeks to 2 weeks in April 2015
	Proportion of Community Payback Orders starting placement within 7 days	Quarterly	80% (Q1 15/16)	67%	77.6 – 80%	↑	
	Proportion of Criminal Justice Social Work Reports	Quarterly	100% (Q1 15/16)		96.3 – 100%	↑	

	submitted to court by the due date						
--	---------------------------------------	--	--	--	--	--	--

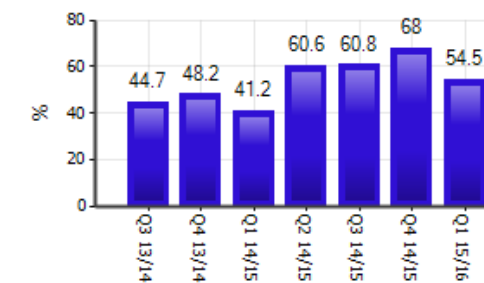
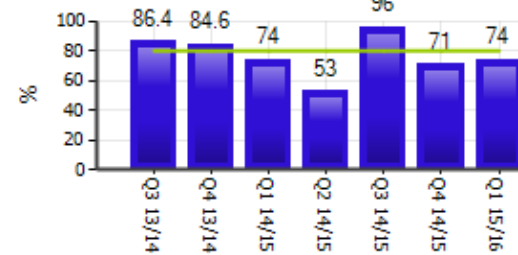
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Benefits	Average time to process New Claims	Monthly	24.8 days (Jun 15)	25 days	19 – 25 days	↑	
	Average time to process changes in circumstances	Monthly	8.77 days (Jun 15)	6 days	3.2 – 8.8 days	↑	
Children's Wellbeing	Percentage of children who are re-registered within a 12 month period	Monthly	3.5% (Jun 15)		0 – 3.5	↑	
	Percentage of children on CP Register for more than 6 Months	Monthly	53.6% (Jun 15)		37 – 58.3%	↑	
	Average number of placement moves for looked after and accommodated children	Monthly	1.9 (Jun 15)		1.9 – 2.0	↓	
	Number of Formal Kin Carers	Monthly	42 (Jun 15)		33 - 43	↑	Formal Kin Care in East Lothian is just above half the rate of the national average at 2.1 per 1,000 (0-17) but Informal Kin Care accounts for another 2.5 per 1,000. Not all Scottish local authorities have an Informal Kin Care service which East Lothian uses as a preventative measure for children on the cusp of care. A benchmarking exercise is underway to establish the scale of the provision throughout Scotland.
	Number of Informal Kin Carers	Monthly	53 (Jun 15)		53 - 53	↔	
	Rate per 1,000 children on Home Supervision	Monthly	2.4 (Jun 15)	Scottish av. 4.0	2.4 – 2.4	↔	
	Rate per 1,000 children in Foster Care	Monthly	4.2 (Jun 15)	Scottish av. 5.6	4.0 – 4.3	↔	
	Rate per 1,000 children in Formal	Monthly	2.1	Scottish	2.1 – 2.2	↓	

	Kin Care		(Jun 15)	av. 4.0			
	Rate per 1,000 children in Residential Care	Monthly	0.9 (Jun 15)	Scottish av. 1.4	0.9 – 1.3	-	

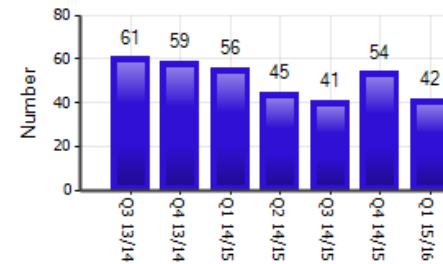
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Community Housing	Average length of time taken to complete emergency repairs	Quarterly	6.1 hours (Q1 15/16)	24 hours	4.5 – 6.1	↑	
	Average length of time taken to complete non-emergency repairs	Quarterly	15.6 days (Q1 15/16)	23 days	15.6 – 23	↓	
	Average length of time to re-let properties	Quarterly	18 days (Q1 15/16)	24 days	17.7 – 23.6	↓	
	Percentage of rent lost due to voids	Quarterly	1.3% (Q1 15/16)	1.5%	1.1 – 1.3	↑	
Homelessness	% homelessness assessments in under 28 days	Quarterly	90% (Q1 15/16)	80%	80 - 90	↑	
	Homelessness: average number of days to re-housing	Quarterly	321 (Q1 15/16)	240			
Community Partnerships	Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult	Quarterly	80 (Q1 15/16)	70	80 – 88	↓	The indicator is based upon an average evaluation scale from 0-100 where 0 is the lowest rating and 100 the highest.

	learners						
--	----------	--	--	--	--	--	--

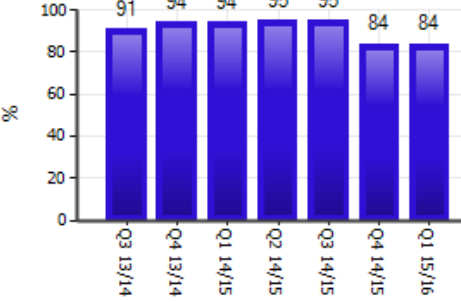
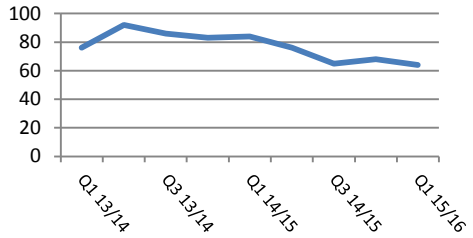
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Corporate Policy & Improvement	Percentage of stage 2 complaints completed within 20 working days	Quarterly	74% (Q1 15/16)	80%			Complaints and feedback forms an item on the agenda for this meeting.
	Reports of Injuries, Diseases and Dangerous Occurrences (RIDDORS) per 1,000 employees	Quarterly	0.45 (Q1 15/16)	5	0.45 - 9	↓	
Customer Services	% of calls to the contact centre answered	Quarterly	89.3% (Q1 15/16)	90%	89.3 – 95%	↓	
	% of calls to the contact centre answered within 7 rings (20 seconds)	Quarterly	54.47% (Q1 15/16)	70%			Changes to waste recycling from 1 April 2015 had a significant effect on call response times as waste service calls increased 2.5 times from same period in previous year. 2 staff left during this quarter and appointments yet to be made.
	% of PNC6 (Community Response) calls answered within 1 minute	Quarterly	97.7% (Q1 15/16)	97.5%	96.2 – 97.8	↑	
	% of abandoned vehicles uplifted within 14 days	Quarterly	100% (Q1 15/16)	100%	100 – 100%	↔	

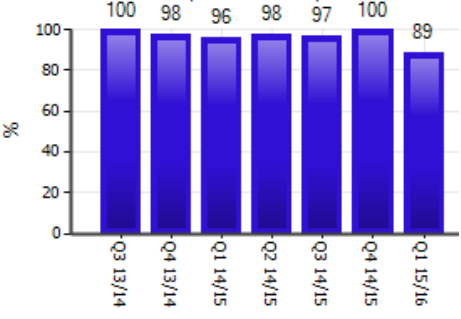
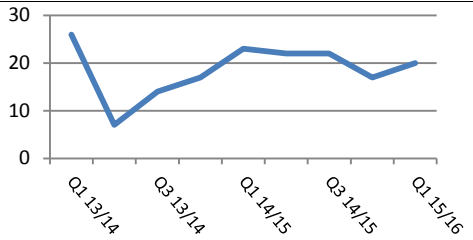


Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Economic Development & Strategic Investment	Overall % of the population claiming Job Seekers Allowance	Quarterly	1.7% (May 15)	2.4%	1.7 – 2.0%	↓	The target is to be lower than the Scottish average.
	Proportion of 18-24 yr olds claiming Job Seekers Allowance	Quarterly	3.2% (May 15)	3.3%	3.2 – 3.9%	↓	The target is to be lower than the Scottish average.
	Number of new business starts supported by East Lothian Council	Quarterly	42 (Q1 15/16)	50	41 – 54	↓	Q1 Staffing issues - 1 has left and other BG start up adviser is off long term. Major impact projected on quarterly and annual target. Temporary adviser in post 2 days a week but continuity of service delivery disrupted.
		Quarterly (4 quarter average)	45.5 (Q1 15/16)	50			
	Number of participants in East Lothian Works programmes	Quarterly	253 (Q1 15/16)	240	236 - 349	↓	
	Number of participants in East Lothian Works programmes progressing into employment	Quarterly	72 (Q1 15/16)	40	72 – 184	↓	
	Percentage of new businesses supported by East Lothian Council surviving after 24 months	Quarterly	80.5% (Q4 14/15)	80%	71.1 – 80.5%	↑	Q1 - Due to staff leaving and being off no figure currently recorded. This will be provided at a future date.



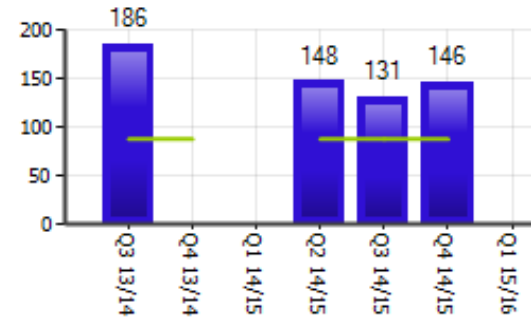
Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Finance	Percentage of invoices paid with 30 days of receipt	Quarterly, Annual	91.6% (Q1 15/16)	90%	85.5 – 91.6%	↑	
Planning	Local business and industry developments: average number of weeks to decision	Quarterly	9.3 weeks (Q4 14/15)	Scottish av. 10.5	7.7 – 11.5 weeks	↑	The planning indicators lag by one quarter to allow for a comparison with the Scottish average. Performance in relation to major developments tends to fluctuate due to the small number of developments that this indicator relates to. There was only 1 major development in East Lothian during Q4 14/15.
	Local Developments (non-householder): average number of weeks to decision	Quarterly	8.4 weeks (Q4 14/15)	Scottish av. 10.1	8.4 – 13.1 weeks	↓	
	Householder developments: average number of weeks to decision	Quarterly	6.9 weeks (Q4 14/15)	Scottish av. 7.4	6.9 – 8.8 weeks	↓	
	Major developments: average number of weeks to decision	Quarterly	41.0 weeks (Q4 14/15)	Scottish av. 40.7	18.3 – 41.0 weeks	↑	
	Planning application approval rate	Quarterly	93.9% (Q4 14/15)	Scottish av. 93.5	93.9 – 98%	↓	
Roads	Traffic lights average time to repair failure	Quarterly	7.26 hours (Q1 15/16)	48 hours	6.54 – 15.23 hours	↑	
	Street lighting – average time to repair failure	Quarterly	2.48 days (Q1 15/16)	7 days	2.48 – 3.04 days	↓	

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment																
Revenues	Non-domestic rates collection rate	Monthly	14.65% (June 14)	17.19%	Comparison with same period last year - June 2014 17.19%	↓																	
	% of Council Tax collected	Monthly	29.23% (June 14)	28.18%	Comparison with same period last year - June 2014 28.18%	↑																	
	Total amount of money owed in rent arrears	Monthly	£1,314,747 (June 14)	£1,258,650	£1,314,747 - £1,467,165	↓																	
Trading Standards	% of trading standards inspections achieved on time	Quarterly	100% (Q1 15/16)	95%	95 – 100%	↔																	
	% of consumer complaints responded to within 14 days	Quarterly	84% (Q1 15/16)	100%			 <table border="1"> <caption>Percentage of consumer complaints responded to within 14 days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage (%)</th> </tr> </thead> <tbody> <tr> <td>Q3 13/14</td> <td>91</td> </tr> <tr> <td>Q4 13/14</td> <td>94</td> </tr> <tr> <td>Q1 14/15</td> <td>94</td> </tr> <tr> <td>Q2 14/15</td> <td>95</td> </tr> <tr> <td>Q3 14/15</td> <td>95</td> </tr> <tr> <td>Q4 14/15</td> <td>84</td> </tr> <tr> <td>Q1 15/16</td> <td>84</td> </tr> </tbody> </table>	Quarter	Percentage (%)	Q3 13/14	91	Q4 13/14	94	Q1 14/15	94	Q2 14/15	95	Q3 14/15	95	Q4 14/15	84	Q1 15/16	84
	Quarter	Percentage (%)																					
Q3 13/14	91																						
Q4 13/14	94																						
Q1 14/15	94																						
Q2 14/15	95																						
Q3 14/15	95																						
Q4 14/15	84																						
Q1 15/16	84																						
Number of consumer complaints	Quarterly	64	-		 <table border="1"> <caption>Number of consumer complaints</caption> <thead> <tr> <th>Quarter</th> <th>Number of Complaints</th> </tr> </thead> <tbody> <tr> <td>4/1/14</td> <td>~75</td> </tr> <tr> <td>7/1/14</td> <td>~90</td> </tr> <tr> <td>10/1/14</td> <td>~85</td> </tr> <tr> <td>1/1/15</td> <td>~85</td> </tr> <tr> <td>5/1/15</td> <td>~65</td> </tr> <tr> <td>6/1/16</td> <td>~65</td> </tr> </tbody> </table>	Quarter	Number of Complaints	4/1/14	~75	7/1/14	~90	10/1/14	~85	1/1/15	~85	5/1/15	~65	6/1/16	~65				
Quarter	Number of Complaints																						
4/1/14	~75																						
7/1/14	~90																						
10/1/14	~85																						
1/1/15	~85																						
5/1/15	~65																						
6/1/16	~65																						

	% of business advice requests responded to within 14 days	Quarterly	89% (Q1 15/16)	100%		
	Number of business advice requests	Quarterly	20	-		
	Percentage of consumer enquiries responded to on the same day	Quarterly	100% (Q1 15/16)	100%	100 – 100%	↔
Environmental Health	% of food hygiene inspections achieved – high risk	Quarterly	100% (Q1 15/16)	100%	100 – 100%	↔
	% of food hygiene inspections achieved – medium risk	Quarterly	94% (Q1 15/16)	90%	62.5 – 94%	↑
	% food businesses broadly compliant with food hygiene law	Quarterly	89% (Q1 15/16)	93%	88-89%	↑
Engineering Services & Building	Average time in working days to issue building warrants	Quarterly	71% (Q1 15/16)	-	67.5 – 71.2	↑

Standards	Percentage of Construction Compliance and Notification Plans (CCNPs) fully achieved	Quarterly	32.3% (Q1 15/16)	-	19.2 – 32.3	↑	
-----------	---	-----------	----------------------------	---	-------------	---	--

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Sport, Countryside & Leisure	Number of attendances at indoor sports and leisure facilities	Quarterly	175,663 (Q1 15/16)	130,000	143,252 – 190,629	↓	
		Quarterly (4 quarter average)	165,057 (Q1 15/16)	130,000	143,252 – 190,629	↓	Average for previous 4 quarters = 166,257
	Number of attendances at pools	Quarterly	108,358 (Q1 15/16)	110,000	82,286 – 120,519	↑	
		Quarterly (4 quarter average)	101,962 (Q1 15/16)	110,000	82,286 – 120,519	↓	Average for previous 4 quarters = 103,795
	Number of fly-tipping incidents	Quarterly	146 (Q4 14/15)	88			
	% of 'other' waste recycled	Quarterly	86.2% (Q1 15/16)	74%	78 – 86.2%	↑	
	% of green waste & beach waste recycled	Quarterly	100% (Q1 15/16)	100%	100 – 100%	↔	



Annual KPIs – 2014/15

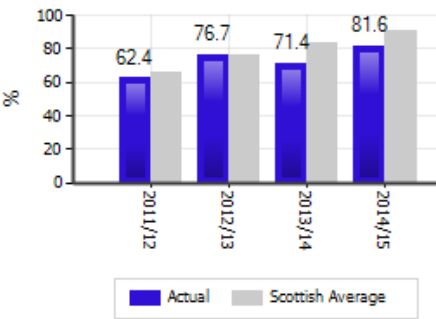
↑	Improving (high is good)	↑	Worsening (low is good)
↓	Improving (low is good)	↓	Worsening (high is good)
↔	No change or little change		

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Economic Development & Strategic Investment	Number of businesses per 10,000 adults	Annual	374 (2014/15)	380	332 – 376	↓	
	Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway	Annual	27 (2014/15)	-	-	-	No trend data as this is a new measure from the SOA
Adult Wellbeing	Reconviction rate (Percentage 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 two years)	Annual	34% (2012/13)	35%	34 – 38.4%	↓	The indicator relates to the 2012/13 cohort i.e. those who received a non-custodial sentence or discharged from custody in 2012/13 The indicator excludes non-court disposals (e.g. fines)
Revenues	The percentage of income due from Council Tax that was received by the end of the year	Annual	96.5% (2014/15)	96.39%	95.8 – 96.5%	↑	These indicators are from the Local Government Benchmarking Framework. Comparative data will be published soon.
	Cost per dwelling of collecting Council Tax	Annual	£10.90 (2014/15)	£13.00	£10.90 – 12.48	↓	
	Rent collected as % of total rent due in the reporting year	Annual	99.6% (2014/15)	98.2%	98.3 – 99.6%	↑	Indicator from the Scottish Social Housing Charter. Scottish av. 99.46%
	Gross rent arrears (all tenants)	Annual	9.1%	Scottish	9.1 – 9.3%	↓	Indicator from the Scottish Social

	as at 31 March each year as a percentage of rent due for the reporting year		(2014/15)	av. 5.29%			Housing Charter. Scottish av. 5.29%
--	---	--	-----------	-----------	--	--	-------------------------------------

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Strategic Asset & Capital Plan Management	Proportion of operational buildings that are suitable for their current use	Annual	84.8% (2014/15)	84.2%	80.1 – 84.8%	↑	These indicators are from the Local Government Benchmarking Framework. Comparative data will be published soon.
	Proportion of internal floor area of operational buildings in satisfactory condition	Annual	96.0% (2014/15)	96.6%	96.0 – 96.5%	↔	
Environmental Health	Average time between time of noise complaint and attendance on site (hours)	Annual	50 minutes (2014/15)	1 hour	50 mins – 4 hours	↓	
Property Maintenance	Average length of time taken to complete emergency repairs	Annual	5.4 hours (2014/15)	24 hours	5.6 – 8.2	↓	Indicator from the Scottish Social Housing Charter. Scottish av. 5.85
	Percentage of reactive repairs carried out in the last year completed right first time	Annual	82% (2014/15)	85%	82 – 87%	↓	Indicator from the Scottish Social Housing Charter. Scottish av. 90.24%
	Average length of time taken to complete non-emergency repairs	Annual	14.8 days (2014/15)	23 days	14.8 – 22.8	↓	Indicator from the Scottish Social Housing Charter. Scottish av. 7.88
	Percentage of properties that require a gas safety record which have had a gas safety check and record completed by the	Annual	100% (2014/15)	99%	100 – 100%	↔	Indicator from the Scottish Social Housing Charter. Scottish av. 99.49%

	anniversary date						
--	------------------	--	--	--	--	--	--

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Homelessness	Average length of time in temporary or emergency accommodation	Annual	136.7 days (2014/15)	-	136.7 – 143.7	↓	Indicator from the Scottish Social Housing Charter. Scottish av. 90.15
	Of those households homeless in the last 12 months, the % satisfied with the quality of temporary or emergency accommodation	Annual	82.7% (2014/15)	Scottish av. 84.83	77.2 – 82.7%	↑	Indicator from the Scottish Social Housing Charter. Scottish av. 84.83%
Community Housing	Percentage of council rent that was lost due to houses remaining empty	Annual	1.1% (2014/15)	1.3%	1 – 1.1%	↔	Indicator from the Scottish Social Housing Charter. Scottish av. 1.14%
	Percentage of council dwellings that meet the Scottish Housing Quality Standard	Annual	81.6% (2014/15)	-			Indicator from the Scottish Social Housing Charter. Scottish av. 90.96%

Service	Indicator	Frequency	Most recent result	Target	Range (over previous 4 periods)	Trend	Comment
Human Resources	Proportion of the highest paid 5% of employees that are female	Annual	51.9% (2014/15)	50%	47.5 – 52.4%	↔	This indicator is from the Local Government Benchmarking Framework. Comparative data will be published soon.
	% of employees that are from Black or Minority Ethnic groups	Annual	1.05% (2014/15)	1.7%	-	-	No trend data as this is a new measure. The target is set to reflect the proportion of the East Lothian population from BME groups.
	Percentage of employees who consider themselves to have a disability	Annual	4.4% (2014/15)		-	-	No trend data as this is a new measure
	Staff turnover	Annual	4.7% (2014/15)		-	-	No trend data as this is a new measure
	Days lost per FTE employee	Annual	10.3 (2014/15)	9.2			This indicator is from the Local Government Benchmarking Framework. Comparative data will be published soon.