Agenda Item 5

Important Indicators

Falkirk Council

Title:	**Important Indicators**
Meeting:	**Performance Panel**
Date:	**20 June 2018**
Submitted By:	**Director of Corporate and Housing Services**

1.   Purpose of Report

1.1.   This report provides details of the important indicators reported by Services through their performance statements, last years performance and this years targets.

2.   Recommendation

2.1.   **The Panel is asked to :-**

  (1) note the indicators and provide comment, where appropriate, on the targets which have been set for 2018-2019

3.   Important Indicators and Targets

3.1.   Important indicators are the set of performance targets developed using sources such a Local Government Benchmarking Framework (LGBF), Scottish Household Survey and Service Indicators. The important indicators are performance targets which were developed with Members two years ago and are considered by Services to be key areas of service delivery.

3.2.   This report notes previous performance, last years targets, benchmarks if appropriate and this years targets. Given some services won't report until later this year it is important that Members are sighted on and have the chance to comment on targets set by services. This allows members to scrutinise the ambition of services in improving or managing the resources they have to deliver services. Targets have been determined using a variety of methods including trend analysis, conditional setting and local knowledge.

3.3.   Important indicators will continue to be reported to the performance panel by services in their six month performance reports.

4.   Implications

  Financial

4.1   Nil.

Resources

4.2   Nil.

Legal

4.3   The Council has a legal requirement to deliver best value with performance management and reporting a key element of this. The indicators provide members with the information they require to ensure we continue to measure performance of the main service delivery areas..

Risk

4.4   By not having robust scrutiny of performance, the Council will not deliver the improvements required by our external auditors.

Equalities

4.5   Nil.

Sustainability/Environmental Impact

4.6   Nil.

5.   Conclusions

5.1   While service performance statements will be presented to the Performance Panel and will give members the opportunity to scrutinise services on areas of delivery, the purpose of this report is to give members the opportunity to question and comment on the appropriateness of the targets for this year. It is against these targets that progress will be measured and reported.

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Director of Corporate and Housing Services

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Appendices
Appendix one – important indicators

List of Background Papers:
The following papers were relied on in the preparation of this report in terms of the Local Government (Scotland) Act 1973:

  • Nil

All Services - Important Indicators

Code	Short Name	Benchmark	2017/18		2018/19 Revised Target
			Value	Target	
Corporate and Housing Services					
AHS 1	Percentage of New Tenancies sustained for more than a year	89.0% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	88.8%	92.0%	90.0%
AHS 12	Percentage of settled accommodation secured by unintentionally homeless applicants	77.0% (Scottish Government report on Operation of Homeless Persons Legislation 2016/17) Average	91.9%	85.0%	89.0%
FIN_IMP_001	Number of days to process new Housing Benefit claims	22 days DWP Scottish average for 2016/17	23	23	23
FIN_IMP_002	Number of days to process Housing Benefit change events	6 days DWP Scottish average 2016/17	6	8	8
CHS033	Sickness Absence: Craft Staff	5.25% APSE Performance Network (BMD Family Group) Average 2016/17	5.60%	5.50%	5.50%
CHS047	Percentage of 1st stage complaints responded to within timescales	100% SPSO Target	87%	100%	100%
CHS060	Percentage of FOI enquiries dealt with in 20 working days	No Benchmark applicable, however expectations would be 100% as per FOI timescales.	93%	100%	100%
CHS061	Sickness Absence: Corporate & Housing Services	No benchmark - target locally determined	4.41%	4%	4%
CHS062	Number of customer accounts created on My Falkirk	No benchmark - target locally determined	13817	14000	21000
CHS063	Average customer ratings on My Falkirk experience (from a score out of five)	No benchmark - target locally determined	4	4	4
GGV 5a	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	5.26% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	7.70%	6.10%	6.10%

| Code | Short Name | Benchmark | 2017/18 | | 2018/19 Revised Target |
			Value	Target	
GGV 6	Percentage of Rent Lost through properties being empty during the last year	0.87% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	0.91%	0.90%	0.90%
GGV 7	Average length of time taken to relet properties in the last year (days)	32 days Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	32	32	31
HQM 1	Percentage of Stock meeting the Scottish Housing Quality Standard	93.6% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	97.4%	97.0%	98%
HQM 3a	Average length of time taken to complete emergency repairs (in hours)	4.6 hours Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	5.6	5	4.2
HQM 4a	Average length of time taken to complete non-emergency repairs (in working days)	7 days Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	8	8	7
HQM 9	Percentage of Tenants satisfied with the standard of their home when moving in	90.0% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	89.7%	91.0%	91.0%
HQM 11	Percentage of Tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service	90.6% Scottish Housing Regulator (SHR) All Social Landlords Average 2016-17	93.8%	92.0%	94.0%
Childrens Services					
EDU_IMP_ECO_011	% of school leavers entering a positive destination	Scotland 93.7% Virtual Comparator 94.7%	Not yet available	-	
EDU_IMP_ECO_025	Percentage of school leavers attaining SCQF Level 4 or better in Literacy	Virtual Comparator 95.8% Scotland 94.4%	-	90	97%
EDU_IMP_ECO_026	Percentage of school leavers attaining SCQF Level 4 or better in Numeracy	Virtual Comparator 92.5% Scotland 90.7%	-	-	93%
EDU_IMP_ECO_027	Percentage of school leavers attaining SCQF Level 5 or better in Literacy	Virtual Comparator 83.7% Scotland 80.9%	-	-	83%

| Code | Short Name | Benchmark | 2017/18 | | 2018/19 Revised Target |
			Value	Target	
EDU_IMP_ECO_028	Percentage of school leavers attaining SCQF Level 5 or better in Numeracy	Virtual Comparator 72.3% Scotland 68.8%	-	-	72%
EDU_IMP_ECO_029	% of school leavers gaining 3 or more Highers		-	-	Remove
EDU_IMP_ECO_030	% of school leavers gaining 5 or more Highers		-	-	Remove
EDU_IMP_EQU_017	% of LAAH school leavers achieving level 4 in Literacy		-	-	Remove
EDU_IMP_EQU_018	% of LAAFH school leavers achieving level 4 in Literacy		-	-	Remove
EDU_IMP_EQU_019	% of LAAH school leavers achieving level 4 in Numeracy		-	-	Remove
EDU_IMP_EQU_020	% of LAAFH school leavers achieving level 4 in Numeracy		-	-	Remove
EDU_IMP_EQU_025	SQA Average total tariff score of lowest attaining 20% of School Leavers	Virtual Comparator 205 Scotland 172	-	-	205
EDU_IMP_EQU_026	% of LAAH school leavers entering a positive destination		-	-	Remove
EDU_IMP_EQU_027	% of LAAFH school leavers entering a positive destination		-	-	Remove
SWK_CHF_CP_01	Number of Child Protection Referrals dealt with by social work under Child Protection Procedures	None	140	Data Only	Data Only
SWK_CHF_CP_01a	Number of referrals dealt with by social work under Child Protection procedures during the year, as a rate per 1,000 population <=15years	None	4.9 (up to end Q3)	Data Only	Data Only
SWK_CHF_CRP_01	Proportion of complaints completed by Children & Families Social Work and Criminal Justice Service within 20 days	Council Standard	51% (up to end Q3)	100%	100%

| Code | Short Name | Benchmark | 2017/18 | | 2018/19 Revised Target |
			Value	Target	
SWK_CHF_LAC_02	Number of children looked after at home (LAAH) at end of reporting period	None	120	Data Only	Data Only
SWK_CHF_LAC_02a	Rate per 1000 <18 population of children looked after at home (LAAH) at end of reporting period	Scottish Average -Scotland July 2017 - 3.7	3.8	Data Only	Data Only
SWK_CHF_LAC_03	Number of children looked after away from home (LAAFH) at end of reporting period	None	261	Data Only	Data Only
SWK_CHF_LAC_03a	Rate per 1000 <18 population of children looked after away from home (LAAFH) at end of reporting period	Scottish Average - Scotland July 2017 - 11.1	8.2	Data Only	Data Only
SWK_CHF_LAC_04a	Proportion of all looked after children in community placements at end of reporting period	Scottish Average -Scotland July 2017 89.9%	84.3%	89.9%	86.0%
SWK_CHF_LAC_06	Proportion of young people who are looked after and accommodated who have a plan at end of reporting period	Scotland July 2017 - 95%	100%	100%	100%
SWK_CHF_RSP_01	Number of overnight respite weeks provided to children with a disability	None	Not yet available	177 weeks	Maintain 177 weeks
SWK_CHF_RSP_02	Number of daytime respite weeks provided to children with a disability	None	Not yet available	398	Maintain 398 weeks
SWK_CJS_CPO_02	Percentage of individuals on new Community Payback Orders (CPOs) with supervision requirement seen by a supervising officer within one week	Scottish Government	100% (up to end Sept 17)	100%	100%
SWK_CJS_REP_01	Percentage of Criminal Justice Social Work Reports submitted to court on time	Scottish Government	100% (up to end Sept17)	100%	100%

| Code | Short Name | Benchmark | 2017/18 | | 2018/19 Revised Target |
			Value	Target	
Development Services					
DVS028c	% of FOI requests to Development Services responded to within 20 days	None	97.7%	100%	100%
DVS047	Sickness Absence % in Development Services - Overall	None	4.86%	4%	4%
DVS_Bus_VAL_01	% of all Development Services complaints closed as "Not Upheld" or "Partially Upheld"	None	75.94%	60.00%	76%
cms.001	No. engaged in Employment Training with Council support	None	998	850	980
cms.002	No. of Modern Apprentices in programmes managed by the Council	None	399	400	400
cms.003a	No. of unemployed people accessing jobs via Council funded/operated employability programmes	None	401	480	400
cms.003b	No. of jobs created/secured through Business Gateway with Council-funded support	None	840.5	750	TBC
cms.004	Net number of new businesses supported and sustained	None	282	376	TBC
cms.005	% of business properties leased by the council that are occupied	None	93.4%	95%	95%
CORP-ASSET1	Proportion of operational buildings that are suitable for their current use	79.6% (Scotland 2015/16)	-	-	90%
CORP-ASSET2	Proportion of internal floor area of operational buildings in satisfactory condition	81.5% (Scotland 2015/16)	-	-	85%
DVS_ED&ES_PRO_01	% of premises that hold a Food Hygiene Information Scheme (FHIS) Pass rating	None	94.54%	90%	90%
SPS4b	% of Trading Standards Business Advice Requests dealt with within 14 days	None	95.1%	95.0%	95%
DVS_P&T_BUI_02	% of Building Warrant applications responded to within 20 days	TBC	99.27%	100%	100%

Code	Short Name	Benchmark	2017/18		2018/19 Revised Target
			Value	Target	
DVS_P&T_WEA_01	Average time taken (in weeks) to determine a Local Development (Householder) planning application	7.5 Weeks (Scotland 2014/15)	6.04	6.6	6.6
DVS_P&T_WEA_02	Average time taken (in weeks) to determine a Local Development (Non-Householder) planning application	12.87 Weeks (Scotland 2014/15)	10.49	11.4	11.4
SRL1	% of overall carriageway length to be considered for maintenance treatment	37% (Scotland 2014/15)	37.3%	36.7%	36.70%
SRL2	% of Traffic Light repairs completed within 48 hours	96.1% (Scotland 2014/15)	98.8%	95%	95%
SRL3	% of Street Light repairs completed within 7 days	90.1% (Scotland 2014/15)	93.8%	93%	93%
DVS100	No. of missed bins per 100,000 collections (all bins)	None	84	Data Only	100
ADDITIONAL IMPORTANT INDICATORS REQUESTED					
Childrens Services					
NEW	Percentage of the most deprived 30% School Leavers entering a positive destination		-	-	90.9%
NEW	% of the most deprived 30% School Leavers attaining SCQF Level 4 Literacy and Numeracy or better		-	-	83.5%
NEW	% of the most deprived 30% School Leavers attaining SCQF Level 5 Literacy and Numeracy or better		-	-	51.4%
NEW	SQA average total tariff score of middle attaining 60% of School Leavers		-	-	911
NEW	SQA average total tariff score of highest attaining 20% of School Leavers		-	-	1865

Code	Short Name	Benchmark	2017/18		2018/19 Revised Target
			Value	Target	
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Numeracy relevant to P1		-	-	85.0%
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Numeracy relevant to P4		-	-	73.0%
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Numeracy relevant to P7		-	-	66.0%
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Literacy relevant to P1		-	-	83.0%
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Literacy relevant to P4		-	-	77.0%
NEW	Percentage of pupils achieving Curriculum for Excellence (CfE) Literacy relevant to P7		-	-	74.0%
NEW	Number of children on the child protection register at the end of the reporting period, as a rate per 1,000 population <= 15years		-	-	N/A
EDU_ECO_017	Pupil attendance - primary schools		-	95%	95.0%
EDU_ECO_018	Pupil attendance – Secondary schools		-	92%	92.0%
EDU_HEA_005	Primary school exclusion rate (rates per 1000 pupils)		-	-	10.0
EDU_HEA_006	Secondary school exclusion rate (rates per 1000 pupils)		-	-	30.0
SWK_CHF_CP_03	Number of children on the child protection register at the end of the reporting period		80	Data Only	N/A