

EAST AYRSHIRE COUNCIL

CABINET – 21 JANUARY 2009

STATUTORY PERFORMANCE INDICATORS

Report by the Executive Head of Finance and Asset Management

1. PURPOSE OF REPORT

- 1.1 To present the Council's 2007/08 Statutory Performance Indicators (SPIs), with comparative performance information for previous years, and contextual information on performance trends.

2. BACKGROUND

- 2.1 The unaudited figures for all SPIs were reported to the 26 June 2008 meeting of Council.
- 2.2 In previous years following audit, it was a requirement that Departments reported on their own SPIs to the appropriate Service Committee. Following Council restructuring and changes to the Council's decision making structures, it was agreed at the Corporate Management Team on Wednesday 29 August 2007 that Audited SPIs should thereafter be reported to Cabinet for consideration.
- 2.3 In order that we avoid four 4 separate reports being submitted to Cabinet, and to ensure consistency, it was agreed that one report should be submitted with four separate departmental sections attached as an appendix.

3. PERFORMANCE INFORMATION

- 3.1 Details of this Council's performance against Statutory Performance Indicators are attached as an appendix to this report. Comparative figures for the previous 2 years where these are available, and a commentary on performance, have been added.
- 3.2 It should be noted that at the time of the Council meeting in June 2008, figures were not yet available in relation to Children's Services Indicator 2 (which considers the Occupancy of Secondary Schools) and Children's Services Indicator 4 (which considers how well councils are meeting standard times for submitting reports to the Children's Reporter). Following submission of both of these indicators, the Council was in a position to report reliably on all Statutory Performance Indicators for 2007/08.
- 3.3 Following consultation with Internal and External Audit, changes were made to 5 indicators. These are detailed below and all changes are reflected in the appendix to this report.

• **Adult Social Work Indicator 3: Residential Accommodation - Privacy:** The number of other adults in council homes was revised. At the time of preparation of the indicator, the figure quoted was considered reasonable, and was taken prior to completion of the Scottish Care Home Census, as census information is not

available until June. This discrepancy in timetabling has been highlighted to Audit Scotland.

- **Educational and Children's Services Indicator 8: Respite Care:** Minor discrepancies were found between the information to be included in the indicator according to the guidance and the database obtained from SWIFT (the Social Work information system), resulting in the calculation of respite being altered. Cases of respite straddling the year ends are now included in the revised query.

- **Cultural & Community Services Indicator 1: Sport & Leisure Management - Pools :** A number of instances of double counting & miscalculation of attendances were found. The total net effect of these adjustments was an overall decrease in the attendance figures.

- **Development Services Indicator 1: Planning Applications Processing Time:** A discrepancy was highlighted in the way a small number of applications were being reported. A further issue was highlighted in respect of the interpretation of Audit Scotland guidance. The SPI submission was subsequently revised.

- **Roads & Lighting Indicator 3: Street Lights Failure:** The calculation did not include jobs reported within the financial year that had not been completed by the time the query was run. The SPI submission was subsequently revised.

3.4 The Council's Internal and External auditors have now completed their review of the information and, following the changes detailed above, all indicators have been found to be accurate and reliable.

3.5 As in previous years, Audit Scotland published the audited SPI data for all councils in December 2008. Following this, a report was submitted for the Council's Corporate Management Team, and thereafter to the Governance and Scrutiny Committee, detailing our comparative performance against other local authorities.

4. FINANCIAL / LEGAL / POLICY IMPLICATIONS

4.1 There are none arising from this report.

5. RECOMMENDATIONS

5.1 It is recommended that the Cabinet:-

- (i) note the Council's performance for 2007/08 in relation to Statutory Performance Indicators;
- (ii) note the performance trends for each of the indicators;
- (iii) otherwise note the content of this report.

Alex McPhee
Executive Head of Finance and Asset Management
8 January 2009

LIST OF BACKGROUND PAPERS

Nil

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**EAST AYRSHIRE COUNCIL
AUDITED STATUTORY PERFORMANCE INDICATORS 2007/08**

DEPARTMENT OF CORPORATE SUPPORT

Corporate Management Indicator 1: Sickness Absence

The number of days lost through sickness absence expressed as a % of the total working days available, for the following groups of staff:	05/06	06/07	07/08
Chief Officers and Local Government Employees	5.6%	6%	6.4%
Craft Employees	4.3%	4.5%	4.7%
Teachers	2.9%	3.3%	3.7%

Departments have continued to comply with the Council's Managing Absence Policy. Regular reports on Absence Management are submitted to the Governance & Scrutiny Committee. Managers continue to receive sickness absence information to enable them to manage absences within their own workgroup.

The alternative method for managing the recording and management of a group of approximately 500 employees within Onsite Services continued on a pilot basis during the year. This allowed for the continuing direct comparison with another similarly sized control group within Onsite Services. The Council carried out an evaluation of the project during 2008 to determine whether it should continue and be introduced in all Council departments.

Absence management in general has become a top Council priority, and a working group has been established to review the current arrangements. The recommendations of the Group have been approved by the Corporate Management Team and a report on the Policy and Procedural changes arising from the proposals is being submitted to Cabinet for approval.

Corporate Management Indicator 3: Equal Opportunities Policy

The % of the highest paid 2% and 5% of earners among Council employees that are women	05/06	06/07	07/08
% of women in top 2%	26.1%	28.4%	27.5%
% of women in top 5%	37.6%	39.5%	39.4%

The Council continued to develop the online recruitment system by introducing an email alert service whereby applicants can register their interest in a particular vacancy category e.g. administration, managerial, etc. This enables applicants to be notified when a vacancy within that vacancy category is advertised by the Council. 350 applicants have signed up to receive this service.

Development Services Indicator 1: Planning Applications Processing Time

The % of applications dealt with within target time*	05/06	06/07	07/08
Householder	70.1%	79.2%	82.2%
Non-householder	33.2%	38%	43.2%
Total	49.5%	55.4%	61.2%

*In its revised National Planning Policy Guideline 1 (November 2000), the Scottish Executive identified a series of targets for Councils in dealing with planning applications. The target levels established include:

- All applications – 80% within 2 months; 85% within 3 months
- Householder applications – 90% within 2 months; 95 % within 3 months

The percentage of planning applications determined inside the statutory two month period has improved in both categories. The management drive to secure sub-two month determination through renewed monitoring and supervisory measures has also played its part in the performance improvements.

In 2006/07, 15.1% of applications were submitted to Committee for consideration; 5.5% were presented in 2007/08, a reduction which is anticipated to continue as more delegated powers are devolved to Planning Officers.

The implementation of the new Planning Act will significantly impact on the service in future as will the continuing difficulties in recruiting and retaining qualified, experienced staff.

Development Services Indicator 2: Appeals

The number of appeals that were successful:	05/06	06/07	07/08
(a) as a % of the number of planning determinations made by the Council	0.7%	0.8%	0.4%
(b) as a % of the number of determinations that went to appeal	53.3%	61.5%	33.3%

In 2006/07 13 appeals were submitted from a total of 1,051 planning application determinations; 4 were Approved, 4 Approved With Conditions and 5 Refused.

In 2007/08 12 appeals were submitted from a total of 944 planning application determinations; none were Approved, 4 Approved With Conditions and 8 Refused.

The figures indicated above indicate an improvement in performance in that the percentage of appeals that have been successful has declined. As a test of decision making, the figures suggest that for the year 2007/08 the 'refusal' decisions have been more robust when subject to external scrutiny.

Development Services Indicator 3: Development Plans

Detail	05/06	06/07	07/08
The % of the population covered by a Local Plan which has been adopted or finalised within the last five years	100%	100%	100%

The East Ayrshire Local Plan was adopted in April 2003 following a Public Local Inquiry and subsequent advertisement of Modifications. The Council is now preparing alterations to the Plan.

This review process began with an advertisement in May 2004 stating the Council's intention to "Start Preparation of Alterations to the Local Plan". Subsequently, the Council received over 230 representations relative to the way forward for development within the district. These were assessed as part of the "Strategic Environmental Assessment of the Local Plan Alteration" and a consultative draft version of the Local Plan Alteration together with its associated Strategic Environmental Assessment was approved by the Development Services Committee in August 2006. The Finalised version of the Local Plan was considered by the relevant Council Committee in December 2007 and the Plan has been advertised for objections, with the objection period ending on 18 April 2008.

The Development Planning and Regeneration section is reviewing the policies and proposals within the Adopted Local Plan by means of the process detailed above and on the basis of annual monitoring of development activity in order to understand and react positively to development pressures in East Ayrshire.

Protective Services Indicator 1: Food Safety - Hygiene Inspections

% of premises inspections undertaken within time	05/06	06/07	07/08
Approved Premises	89.5%	94.4%	75%
% of inspections carried out in time within 6 month category	97.6%	100.0%	100.0%
% of premises inspected in time between 6 and 12 months category	100.0%	100.0%	98.6%
% of premises inspected in time more than 12 months category	99.8%	98.4%	99.5%

The performance indicator relating to approved premises has decreased by 20%. The main reason for this is that these premises were taken out of the risk rating scheme (whereby they had to be inspected at intervals dependent on the score achieved) and had to be inspected at fixed intervals. Dairy premises had to be inspected twice a year.

This change meant that we had to take the premises out of the programme which generated the next inspection and had to rely on the inspections being tracked manually. 5 inspections did not take place during the year, however, 3 of these were conducted early in the new financial year.

The problem should be resolved as the Code of Practice is being amended again with the result that these premises are once more to be brought back into the Risk scoring system and the next visit will be generated by the computer.

Protective Services Indicator 2: Domestic Noise Complaints

Detail	2006/07	2007/08
a)i) The number of complaints settled without the need for attendance on site	665	440
a)ii) The number of complaints requiring attendance on site	17	7
a)iii) The number of complaints dealt with under Part V of the Antisocial Behaviour Act	475	393
b)i) For those in a)ii, the average time (hours) between the time of the complaint and attendance on site requiring attendance on site	0.7	0.5
b)ii) For those in a)iii, the average time (hours) between the time of the complaint and attendance on site dealt with under Part V of the Antisocial Behaviour Act	0.6	0.5

In partnership with the other Ayrshire Councils, the Council operates a pan-Ayrshire Out of Hours Noise Service to provide a rapid response to domestic noise complaints.

The reduction is partly due to increased public awareness of antisocial noise legislation and the readiness of the Council to take firm and effective action under the legislation.

Initiatives led by the Out of Hours Noise Service and staff within the 3 partnership councils (including participation in Noise Action Week) has allowed those agencies to disseminate information to their respective stakeholders – this has also had a positive effect.

Protective Services Indicator 3: Non Domestic Noise Complaints

Detail	2006/07	2007/08
a)i) The number of complaints settled without the need for formal action	80	62
a)ii) The number of complaints requiring formal action	1	3
b) For those in a)ii), the average time (calendar days) to institute formal action	11 days	10 days

Increased awareness within the commercial sector of the adverse impact that noise from their activities can have, coupled with inter-agency working, has contributed to an improvement in performance.

Effective communication between the Council and external agencies, whereby clear enforceable noise limits can be discussed and agreed, has resulted in developers, business operators and others being more aware of noise issues. This has also improved the ability of the Council to provide competent advice and take appropriate action where necessary.

Protective Services Indicator 4: Trading Standards Complaints and Advice

Consumer complaints % dealt with	05/06	06/07	07/08
Within 14 days	63.8%	64.4%	60.6%
Business advice requests % dealt with	05/06	06/07	07/08
Within 14 days	99.4%	100.0%	98.9%

The Service has increased the number of enquiries/complaints referred to Consumer Direct. This has resulted in an increase in the number of complex consumer complaints being passed from Consumer Direct back to Trading Standards. Such complaints, by their nature, are time consuming and very difficult to resolve within the 14 day time parameters.

There have been times when it has been necessary to exceed the 14 day target to ensure advice is of the highest order.

The indicator for business advice requests reflects the quality of the service delivered.

Protective Services Indicator 5: Inspection of Trading Premises

% of inspections undertaken within time within each category	05/06	06/07	07/08
High Risk – 12 months	100.0%	100.0%	95.6%
Medium Risk – 24 months	96.5%	95.7%	97.3%

The figure of 95.6% for high risk premises inspected within time equates to only 2 premises not inspected within the timeframe. The 'missed' premises were inspected, but after the scheduled date.

For medium risk premises, the figure of 97.3% represents an improvement from an already high level of inspection performance.

Waste Management Indicator 5: Abandoned Vehicles

Detail	2006/07	2007/08
The number of abandoned vehicles that require to be removed by the council	85	45
The percentage of abandoned vehicles that require to be removed by the council, that were removed within 14 days	83.5%	82.2%

There has been a significant reduction in the number of cars being abandoned since 2006/07, with only a very small decline in the overall % removed within the timeframe.

The End of Life Directive has encouraged responsible vehicle owners to deposit their vehicles with an Authorised Treatment Facility to ensure that their vehicle is safely disposed of and recycled where possible.

CHIEF EXECUTIVE'S OFFICE

Benefits Administration Indicator 1: Administration costs - The gross administration cost per case

Detail	05/06	06/07	07/08
Gross administration cost per case	n/a	£47.83	£46.63

The reduction is not considered to be the result of any change in policy but arises from improved efficiency. The additional work required to implement the Local Housing Allowance was carried out within existing resources.

Benefits Administration Indicator 2: Processing time

Detail	05/06	06/07	07/08
Average time to process new claims	30.7 days	36.2 days	27.9 days
Average time to process changes of circumstances	5.0 days	8.3 days	11.1 days

Prior to the start of the financial year 2007/08, work was done to examine processes and procedures to find ways to streamline and improve. Along with the implementation of a workflow system, this has assisted the Section to improve current processing performance and customer service.

The Section has developed further reporting tools to target specific areas and the main outcome has been to reduce the time to process new claims and to follow up outstanding claims. Whilst the time for new claims has significantly reduced, the more balanced approach has meant the time to process changes of circumstances has increased, closer to the Scottish average.

Benefits Administration Indicator 3: Accuracy of processing

Accuracy and security processing	05/06	06/07	07/08
% of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at determination	97.4%	97%	96.2%
Overpayments recovered expressed as a % of housing benefit overpayments identified in the year	58.6%	76.9%	72.8%
Overpayments recovered expressed as a % of total overpayments debt at the start of the year plus the in year overpayments	31.8%	35%	30.2%
% of Housing Benefit overpayments written off	2.4%	7.6%	2.0%

The reduction in the 2007/08 percentage of cases where benefit due was correctly calculated was mainly due to a fall during the second quarter of the year. This adversely impacted on the improved accuracy recorded in the remainder of the year.

The overpayments indicator was a changed indicator in 2005-06 and is subject to fluctuations as can be seen in the 2007-08 figures compared to the previous year. The figures reported for 2007-08 are within the normal range of those reported across Scotland in the year.

Corporate Management Indicator 2: Litigation Claims

The number and value of civil liberty claims incurred by the Council in the year	05/06	06/07	07/08
Number of claims per 10/000 population	43.9	49.4	37.6
Claims value as a % of revenue budget	0.2	0.2	0.2

The incidence of claims is outwith our control and may vary from year to year as well as vary over time for any particular year. The figures for East Ayrshire Council are within the range of those reported by other authorities.

Corporate Management Indicator 4: Public Access

Detail	05/06	06/07	07/08
No of council buildings from which the council delivers services to the public	165	159	157
No of council buildings from which the council delivers services that are suitable for and accessible to disabled people	67	73	74
% of these in which all public areas are suitable for and accessible to disabled people	40.6%	45.9%	47.1%

The improved performance has resulted from the opening of a new facility which is disabled accessible and the closure of properties which are not disabled accessible.

Corporate Management Indicator 5: Council Tax Collection - The cost of collecting Council Tax per dwelling

Detail	05/06	06/07	07/08
Cost of council tax per dwelling	£8.15	£10.53	£17.08

The increase is as a result of a change in accounting practice. This indicator is calculated after deducting any surplus income received from summary warrants from costs. During the audit of the 2007/08 financial statements, the External Auditor recommended that the overall provisions for bad debts was reviewed. This was against a backdrop of a continuing improvement in collection.

The methodology for allocating payments received between statutory costs and underlying debts was also revisited during the year. As a result the overall provisions have now been amended in 2007/08, which resulted in an overall increase of approximately £0.421million (or £7.61 per dwelling).

Corporate Management Indicator 6: Council tax collection - Income

% of Council Tax Collected	05/06	06/07	07/08
% of income due from council tax for the year that was received by the end of the year	92.0%	92.4%	92.4%

The Council has maintained its already very good performance in this area, allowing for increased council tax charges of 1.5% combined with changes in the numbers of dwellings, exemptions and reductions.

Corporate Management Indicator 7: Payment of invoices

Detail	05/06	06/07	07/08
% of invoices sampled and paid within 30 days	84.9%	85.1%	86.9%

During 2007/08, new procedures were introduced which enabled the date of receipt of invoices to be captured within the payments system and as a result the above indicator is based on 47,051 invoices (in previous years, the indicator was based on a sample of 975). The improved performance reflects the change in processes and demonstrates ongoing continuous improvement over previous years.

Corporate Management Indicator 8: Asset Management - Condition & Suitability

Detail	06/07	07/08
(a) The proportion of operational accommodation that is in a satisfactory condition	79.7%	83.4%
(b) The proportion of operational accommodation that is suitable for its current use	71.6%	72.7%

The increase reflects increased emphasis on cyclical/planned maintenance for existing properties and newly constructed properties becoming operational during the year.

DEPARTMENT OF NEIGHBOURHOOD SERVICES

Cultural and Community Services Indicator 1: Pool Attendance

Pools	05/06	06/07	07/08
Number of attendances per 1,000 population	2,568	2,689	2,507

The number of attendances at pools per 1,000 population fell by 6.8% in 2007/08.

School Pools

Auchinleck pool saw a 36.3% drop in attendance due to two swimming clubs reducing their attendance levels. This amounted to 10,980 attendances or 92 attendances per 1,000 population. This is the major cause of the overall decrease in this indicator.

Community Recreation

Doon Valley pool closed in September 2007 for major refurbishment work. For the April to September 2007 period, attendances had increased by 18.6% in comparison to the same period in 2006/07.

Galleon Centre

The Galleon Centre pool saw a 0.3% decrease in attendance in 2007/08. These figures were changed in July 2008 following a review by Internal Audit.

Visions

Visions, Cumnock saw a 5.0% decrease in pool usage in 2007/08.

New Cumnock Outdoor Pool

The New Cumnock pool saw a decrease of 13.3% in attendances in 2007/08. This was mainly due to poor summer weather. Attendance figures were also changed in July 2008 following a review by Internal Audit.

Cultural and Community Services Indicator 2: Other Indoor Sport and Leisure Facilities Attendance

Other indoor sport and leisure facilities	05/06	06/07	07/08
Number of attendances per 1,000 population	4,907	4,869	5,164

The number of attendances at leisure facilities per 1,000 population increased by 7.9% in 2007/08.

Games Halls saw a 10.8% rise in attendance, mainly due to the opening of the Hunter Fitness Suite within the North West Kilmarnock Area Centre.

The Galleon Centre saw a 7.6% increase in attendances (mainly due to increased public skating and skating lessons), whilst Visions saw a decrease in attendances of 16.3%.

Cultural and Community Services Indicator 3: Museum Services

Museums	06/07	07/08
The number of visits to/usages of council funded or part funded museums per 1,000 population	2,060	2,376
The number of those visits that were in person per 1,000 population	1,676	1,658

Burns House Museum closed for 4.5 weeks in February/March 2008 for unexpected boiler replacement. Without this prolonged closure, we would have been looking at a very similar in person visitor figure to 2006/07.

The increase in Future Museum use is behind a jump in the overall service usage figures. Thanks to a targeted marketing campaign and a good *Google* position, the website has become a great success.

Cultural and Community Services Indicator 4: Changes in Library Stock

Adult lending stock	05/06	06/07	07/08
Recommended national target for annual number of additions per 1,000 population	280	280	280
Actual additions per 1,000 population	185	205	231
Stock at year end per 1,000 population	2,296	2,294	2,326

Children's and teenage lending stock	05/06	06/07	07/08
Recommended national target for annual number of additions per 1,000 population	100	100	100
Actual additions per 1,000 population	73	74	83
Stock at year end per 1,000 population	958	926	969

Funding spent on additions to stock increased by 16.2% in 2007/08, as a result of additional funding from the Executive Director. It should also be noted that the average price per item rose by 3.5% and 2% for adult and junior stock respectively, slightly reducing the buying power of the 16.2% increase in funds. This additional funding was used to supply Top 20 bestsellers to all libraries throughout 2007/08 and contributed to a 2% increase in issues.

Withdrawals of adult stock are down 5.5% in 2007/08. Following a year of intense withdrawals to remove dead and grubby junior stock in 2006/07 with 13,015 items being withdrawn, junior withdrawals were down to a more realistic level with 4,811 withdrawals being made in 2007/08.

Cultural and Community Services Indicator 5: Borrowers from Public Libraries

Borrowers	05/06	06/07	07/08
Number of visits per 1,000 population	-	4,550	4,444
Borrowers as a percentage of the resident population	18.7%	17.9%	17.7%

A revised Library, Registration & Information Services Marketing Plan was implemented in 2007/08. This sets out the 2007-10 Action Plan, including plans for Customer

Acquisition and Retention. The past year has seen Libraries concentrating on events like Imprint 2007 and introducing the top 20 bestsellers to all libraries throughout 2007/08.

The number of active borrowers from libraries has continued to fall in 2007/08 down 0.2%. The reduction in active borrowers is a national issue with libraries across the UK seeing year on year decline in the number of people borrowing from libraries. EALRIS rate of decline in active borrowers was 4.3% in 2006/07 compared to 6.7% nationally. It is anticipated that the rate of decline in 2007/08 between East Ayrshire and the national picture will widen further.

Cultural and Community Services Indicator 6: Learning Centres

Learning Centres	05/06	06/07	07/08
Number of users as a percentage of population	5.1%	6.1%	5.5%
Number of times the terminals are used per 1,000 population	460.1	547.1	549.3

In some communities, Library Learning Centres are in direct competition with other Council facilities managed by Community Learning and Development (CLAD) and voluntary groups. Duplication of initiatives has not helped our performance. As more people have access to PCs at home, it is anticipated that the use of Learning Centres will fall.

EALRIS intends to introduce Wi-Fi in the Dick Institute and at the new Stewarton Library this year. This service is aimed at visitors and students, allowing them to use their PDAs and similar Wi-Fi enabled equipment in the library. This should have a positive effect on our performance.

Housing Indicator 1: Response Repairs

Emergency (24 Hours)	05/06	06/07	07/08
Number of repairs carried out	30,039	30,866	16,406
The percentage of repairs completed in target	86.2%	86.4%	87.2%

Urgent (3 Days)	05/06	06/07	07/08
Number of repairs carried out	16,174	17,438	8,689
The percentage of repairs completed in target	75.2%	70.6%	75.5%

By Appointment	05/06	06/07	07/08
Number of repairs carried out	-	-	10,997
The percentage of repairs completed in target	-	-	92.8%

This indicator has been significantly influenced by the introduction of repairs by appointment in the course of the year. This has been presented as a new indicator. The by appointment category includes some jobs which would be categorised as emergencies, but the tenant has requested a time outwith the 24 hour timescale. Urgent jobs which have been appointed are included within the by appointment category. Urgent jobs which were not appointed are included in the urgent category.

As the repairs by appointment system has been rolled out, incrementally over the course of the year, there will still be a significant number of un-appointed urgent jobs from the earlier part of the year within the indicator. It should be noted that the indicator for appointments does not refer to completed times, but rather start times.

Housing Indicator 2: Managing Tenancy Changes

Managing Tenancy Changes	05/06	06/07	07/08
The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	1.8%	1.6%	1.6%

In 2007/08 there has been some movement in the classification and performance levels between the low demand and not low demand categories. Overall the rent loss due to voids has remained stable.

Housing Indicator 3: Re-Let Analysis

For stock which is not low demand – the number of dwellings re-let	05/06	06/07	07/08
less than 2 weeks	197	164	140
2 to 4 weeks	392	417	363
5 to 8 weeks	415	313	382
9 to 16 weeks	176	85	96
More than 16 weeks	91	15	34
Average re-let time	59 days	31 days	38 days

For low demand stock – the number of dwellings re-let	05/06	06/07	07/08
less than 2 weeks	36	61	27
2 to 4 weeks	69	99	81
5 to 8 weeks	74	106	98
9 to 16 weeks	58	61	58
17 to 32 weeks	30	27	22
33 to 52 weeks	16	8	10
More than 52 weeks	13	28	9
Average re-let time	102 days	139 days	82 days

For low demand stock	05/06	06/07	07/08
Number un-let at the year end	98	115	97
Average period properties were void	1228 days	907 days	607 days
Number of dwellings considered low demand at year end	792	1034	1214
Number above considered low demand at start of year	363	443	401
Number above that were not actively re-let due to a disposal strategy	0	0	1

In response to observations made by the External Auditor that the method of calculation would benefit from some re-calibration, the criteria for calculation have been reviewed to

reflect the demand for individual properties, rather than for letting areas. Additionally, certain properties which have a restricted letting pool for reasons of size, type or classification have also been excluded from the low demand categorisation.

In general terms, this makes comparison with the previous year's indicator difficult, as some properties which previously would have been categorised as low demand will now be considered as not low demand and vice versa. The overall effect of this has been to reduce the number of properties in the low demand category and increase the numbers in the not low demand category. The performance improvement in low demand re-lets has improved by almost twice the performance reduction in not low demand. Overall, there has been a 26% reduction in the un-let period.

Housing Indicator 4: Rent Arrears

Rent Arrears	05/06	06/07	07/08
Current tenant arrears as a percentage of the net amount of rent due in the year	4.3%	4.1%	2.9%
The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	0.8%	0.7%	0.5%
The proportion of tenants giving up their tenancy during the year that were in arrears	-	60.75%	57.5%
The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	-	8.3wks	7.2 wks
The proportion of arrears owed by former tenants that was either written off or collected during the year	-	22.1%	8.3%

The Council has continued with its successful policy of early intervention to tackle arrears before the problem becomes insurmountable for the tenant. This has contributed significantly to the best in class status of the previous year, and we have made further improvements in the current year.

Colleagues in Housing Benefit have successfully adopted new information and management systems which have led to further reductions in processing times which also contribute to effective arrears management. Increased uptake of direct debits has also contributed to improved performance. Delaying the process to allow debtors to return to the area has had the effect of reducing the write-off in this period.

Housing Indicator 5: Council House Sales

Council House Sales	05/06	06/07	07/08
The percentage of house sales completed within 26 weeks	62.2%	93.3%	89.2%
The average time for council house sales	26 weeks	20 weeks	21 weeks

Building on the improvements achieved in 2006/07, there has been a continued ongoing review of systems and processes which has allowed for a sustained level of performance of around 93% between April-September 2007.

In the second half of the year, performance tailed significantly due to a number of properties taking over 27 weeks to complete due to wider economic influences and delays by applicants in obtaining mortgage finance. In addition, a smaller number of sales over 33 weeks which could not be concluded until corrective conveyancing had been carried out in respect of earlier sales to adjacent properties, combined with the relatively low volume of sales, has led to a slight drop in the overall level of performance.

Housing Indicator 6: Homelessness

Homelessness	05/06	06/07	07/08
The number of households assessed as homeless or potentially homeless during the year	911	851	698
The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	11 weeks	17 weeks	16 weeks
The number of cases reassessed as homeless or potentially homeless within 12 months of previous case being completed, as a proportion of all cases assessed as homeless or potentially homeless during the year	9.2%	11.6%	12.0%

Despite a decrease in the overall number of re-lets in 2007/08, the time taken from presentation to completion of duty has shown a small improvement. The trend in recent years has been for this indicator to deteriorate, both locally and nationally as the supply of available housing has decreased.

There has been a slight increase in repeat homelessness. Analysis of this indicator shows that almost a third of this grouping comprises applicants with whom we lose contact before our duty is discharged, whereas 29% have had a failed tenancy within the relevant period. It is intended to arrange for a more detailed study of this group to devise effective methods of dealing with this issue. It is, however, acknowledged that the method of calculating this indicator across Councils is not consistent and therefore the ranking is questionable.

Roads and Lighting Indicator 1: Carriageway Condition

Carriageway Condition	07/08*
The percentage of the road network that should be considered for maintenance	43.5%

** This is a changed indicator and therefore no comparison is possible*

The SCANNER Road Condition Indicator (RCI), which has replaced the Scottish PI from 2007/08 has been developed to characterise the overall condition of the carriageway.

Different parts of the B, C Class and Unclassified routes of the Network are surveyed each year. Utilising the Road Condition Indicator (RCI) results shows that the rural parts of the Network have more than double the lengths for maintenance treatment considerations than urban. Within the rural lengths, the C and U class of routes currently show the carriageway in poorer condition than the A and B routes, an expected outcome.

Roads and Lighting Indicator 2: Traffic Light Repairs

Traffic Light Repairs	05/06	06/07	07/08
The percentage of repairs completed within 48 hours	91.9%	96.5%	98.6%

Despite a 26% increase in the number of repairs required to be carried out since 2005/06, there has been a 7% increase in the proportion of repairs carried out on time. Four repairs fell outwith the 48 hours timescale in 2007/08.

Roads and Lighting Indicator 3: Street Lighting Failure

Street Lighting Failure	05/06	06/07	07/08
The percentage of repairs completed within 7 days	97.4%	91.8%	95.6%

Despite technical staff shortages and an increased workload in respect of capital replacement schemes and festive lighting carried out by the Lighting Maintenance Unit, performance improved in 2007/08.

This year did not experience the difficulties with vandalism and weather conditions so prevalent over the winter period of 2006/07.

Roads and Lighting Indicator 4: Street Lighting Columns

Street Lighting Columns	05/06	06/07	07/08
The proportion of street lighting columns that are over 30 years old	18.3%	17.3%	16.8%

The proportion of street lighting columns that are over 30 years old fell by almost 3% in 2007/08.

Weather conditions this year were not seen as a major influence and columns requiring priority replacement because of condition were identified and replaced via the usual planned maintenance checks.

Roads and Lighting Indicator 5: Bridges – Road Network Restrictions

Bridge – Road Network Restrictions	05/06	06/07	07/08
The percentage of council bridges failing European Standard	6.3%	4.5%	11.0%
The percentage of private bridges failing European Standard	13.0%	8.3%	8.3%
The percentage of all bridges failing European Standard	7.3%	5.1%	10.7%
The percentage of council bridges with a weight or width restriction	1.6%	1.5%	1.0%
The percentage of private bridges with a weight or width restriction	0.0%	4.2%	4.2%
The percentage of all bridges with a weight or width restriction	1.3%	1.9%	1.3%

Private bridges performance in relation to 'failing the European standard' shows no change from 2006/07. The Council had allocated funding in 2007/08 for Network Rail bridge assessments but Network Rail was unable to action the assessments.

Council bridges shows a significant increase in failures. This is due to the large number of structures determined in 2007/08. This has skewed the results and given the large number of bridges still to be assessed, the year-on-year comparison will likely be further affected as those structures not currently assessed are ultimately assessed and included in the SPI return.

Waste Management Indicator 1: Refuse Collection and Disposal Costs

Refuse Collection	05/06	06/07	07/08
Net cost of collection per premise	£75.65	£59.54	£59.51
Net cost of disposal per premise	£57.59	£76.51	£78.91

The decrease in the net cost of collection is accounted for by an increased number of properties serviced. Domestic properties serviced increased by 1.58% from 2006/07, whilst commercial properties increased by 3.46%. This increase offsets the impact of inflation on various expenditure lines.

With regard to the net cost of disposal, additional expenditure was incurred due to the landfill tax accelerator, increased landfill contract charges and increased costs at the Material Recovery Facility reflecting increased throughput due to the successful implementation of the Strategic Waste Fund. This is partly offset by the increased number of properties serviced.

Waste Management Indicator 2: Refuse Collection Complaints

Refuse Collection Complaints	05/06	06/07	07/08
Number of complaints per 1,000 households regarding the waste collection service	33.4	27.8	29.0

East Ayrshire carried out approximately 2.88 million domestic waste uplifts in 2007/08. The number of complaints received in 2007/08 was 1,610 compared to 1,519 in 2006/07, an increase of 91 on the previous year. The increased complaints mainly relate to missed collections or missed pull-outs. Pull-outs occur where residents require assistance pulling out a bin on collection day.

Over the last three years, the number of refuse collection complaints has fallen by 10.8%. The Cleansing Service waste recycling officers will work with and support service users to reduce the main causes of complaints i.e. missed collections and pull outs.

Waste Management Indicator 3: Refuse Recycling

Waste Management Method	2005/06*		2006/07		2007/08	
	Tonnes	%	Tonnes	%	Tonnes	%
Landfill	48,165.220	67.3%	47,826.073	63.4%	42,988.860	58.2%
Composted	8,127.800	11.3%	6,254.904	8.3%	8,544.250	11.6%
Recycled	15,319.182	21.4%	21,318.923	28.3%	22,274.760	30.2%
Other recovery including energy from waste	0	0	0	0	0	0
Total tonnes	71,612.202	100%	75,399.900	100%	73,807.870	100%
Total biodegradable municipal waste landfilled	28,013.588	58.2%	29,920.329	39.7%	26,600.241	36.0%

*Changed indicator in 2005/2006

In 2007/08 the recycling rate in East Ayrshire rose to 41.8% from 36.6% (an increase of 14.2%).

The Council has continued to comply with and exceed all European and national landfill diversion and recycling/compost targets to date. Existing recycling services will be expanded where feasible and new waste minimisation and recycling opportunities will be identified. Landfill diversion rates within East Ayrshire have continued to increase since the introduction of kerbside recycling in April 2004.

Waste Management Indicator 4: Cleanliness

Cleanliness	05/06	06/07	07/08
The cleanliness index achieved following inspection of a sample of streets and other relevant land	69	70	71

East Ayrshire's street cleanliness index has improved year on year for the last three years and has seen a 3% improvement in the cleanliness index over this period.

Improved monitoring procedures have been introduced to address litter / dog fouling issues. In addition more staff have received training in the operation of the LEAMS system and are using this knowledge to target and improve the standard of street cleaning in East Ayrshire.

East Ayrshire Street Cleansing Service continues to review and improve its operations.

DEPARTMENT OF EDUCATIONAL AND SOCIAL SERVICES

SOCIAL WORK

Adult Social Work Indicator 1: Community Care Assessments

Detail	05/06	06/07	07/08
The average time taken to provide community care services from first identification of need to first service provision	12 Days	3 Days	2 days

The aim of Council policy is to support the shift in the balance of care from residential to community based living. Successful implementation requires that assessments of need and subsequent services to meet identified need are managed within tight timescales. Funding has been received from the Scottish Government and NHS Ayrshire & Arran to supplement the substantial resources allocated by East Ayrshire Council which has been utilised to enhance the community care infrastructure. The average waiting time of 2 days reflects high levels of performance in particular services such as home care, hospital discharge and the equipment service. This high level of performance has been achieved despite the fact that there are certain areas where waiting times can be longer e.g. provision of major adaptations where delivery can be contingent on supplier timescales.

Adult Social Work Indicator 2: Staff Qualifications

The percentage of care staff with appropriate qualifications for the level of post held working in council residential homes for:			
	05/06	06/07	07/08
a) Older People (age 65+)	64.8 %	72.2%	No service
b) Other Adults	72%	76.2%	56.3%

Although the reporting percentages have decreased from last year, there is an actual overall increase in qualified staff working within the adult sector. The staffing establishment has been significantly increased from the last reporting period (21 to 32) effectively reducing the overall percentage of qualified staff.

There is an ongoing programme of training arranged via the Social Work Training Team to ensure that all staff will meet the necessary training requirements.

Adult Social Work Indicator 3: Privacy

The number of single rooms and the number of rooms with en-suite facilities, expressed as a percentage of registered care places used by the council for each client group by sector.			
	05/06	06/07	07/08
Single Rooms in Private Homes for:			
Older People	72.3%	77.3%	78.7%
Other Adults	90.2%	94.6%	95.9%
Rooms with ensuite facilities in Council Homes for:			
Older People	7.5%	100%	NS
Other Adults	0%	0%	0%
Rooms with ensuite facilities in Private Homes for:			
Older People	73.7%	73.2%	77.9%
Other Adults	34.1%	54.1%	59.2%

The objectives of the East Ayrshire Strategic Direction of Older People Services is to invest in community based services and support people at home for as long as it is safe and appropriate to do so. Work is progressing to achieve this aim and continue to shift the balance of care. Although the number of vulnerable older people continues to increase, the number being admitted to care homes has remained the same.

Adult Social Work Indicator 4: Home Care / Home Helps

Detail	05/06	06/07	07/08
a) the number of people aged 65 and over receiving home care	1413	1481	1583
b) the number of homecare hours per thousand of the population	609.4	684.2	709.4
c) proportion of service users receiving:			
Personal Care	81.4%	88.8%	92.4%
Evening/overnight	33.2%	35.8%	40.9%
Weekend Service	63.9%	68.2%	77.4%

Performance reflects the Council's ongoing focus on shifting the balance of care to support older people to remain at home, as contained within the Strategic Direction for Older People's Services and the Supported Accommodation Review reports and in reflection of the national policy direction.

East Ayrshire Council's increased service provision has been facilitated by additional funding from the Scottish Government in respect of Telecare, training monies for home care and resource transfer monies from NHS Ayrshire & Arran.

The Council has invested in the Out of Hours Service which is reflected in the increase of services in the evenings and weekends.

Adult Social Work Indicator 5: Provision of Respite Care

Detail	05/06	06/07	07/08
Respite Care Older People Aged 65 and over.			
a) overnight respite nights provided per thousand of population 65+	405.4	325.5	303.8
b) % overnight respite nights provided not in a care home	20.5	25.4	27.8
c) Total hours daytime respite provided per thousand of population 65+	3360.3	3235.8	3925.6
d) % daytime respite hours provided not in a day care centre.	10.2	22.54	16.6
Respite Care for People Aged 18-64.			
a) overnight respite nights provided. per thousand of population 18-64	63.9	46.2	77.0
b) % overnight respite nights provided not in a care home	15.4	0	0
c) Total hours daytime respite provided of population 18-64	195.9	301.6	399.2
d) % daytime respite hours provided not in a day care centre	100	85.8	92.9

In respect of services for older people aged 65+, the reduction in care at home respite reflects significant increases in the use of Smart Technology in the last year.

There is an overall percentage increase for people aged 18-64 with a significant increase in the total overnight respite nights provided. This reflects the level of support provided to individuals to enable them to remain within their own homes. In addition, adults who are supported by older parents in the same household are more frequently accessing respite to assist them to remain at home. There is also an increase in the complexity of support needs of young disabled adults.

Adult Social Work Indicator 6: Criminal Justice - Social Enquiry Reports

Detail	05/06	06/07	07/08
a) The number of reports submitted to the courts during the year	1123	1181	1099
b) The proportion of reports submitted to the courts by the due date	99.5%	98.3%	99%

There was a reduction in the number of reports submitted to the courts in 2007/08 of 6.9% (82 reports). There has, however, been an increase in the number of reports submitted to the court by the due date. Of the 11 reports recorded as being 'late', all of these were submitted one day after the due date i.e. on date the offender was due to appear in court.

An administrative system has been put in place to ensure this issue does not re-occur.

Adult Social Work Indicator 7: Criminal Justice - Probation

Detail	05/06	06/07	07/08
a) The number of new Probation Orders issued during the year	285	263	260
b) The proportion of new probationers seen by a supervising officer within one week	81.9%	78%	79.3%

The number of new probation orders reduced slightly in 2006/07 (3 orders – 1.1%) although the number of new 'probationers' increased by one. The number being seen within 1 week increased by 1.3%. This is despite significant staff absences/vacancies in the social work teams last year. Staffing levels are now 100% and it is anticipated that the performance should continue to improve in 2008/09.

Adult Social Work Indicator 8: Criminal Justice - Community Service

Detail	05/06	06/07	07/08
a) The number of new community service orders issued during the year	271	305	348
b) The average number of hours per week taken to complete orders	3.5	4.1	4.0

The number of new Community Service orders increased significantly in 2007/08 (43 orders – 14.1%). There has, however, been a very slight decrease in the length of time it has taken to complete the orders (0.1 hours). It is anticipated that with the introduction of the Scottish Government guidelines following the Review of Community Sentences, there will be a significant increase in the number of new Community Service Orders in 2008/09. This will have a major impact on services.

EDUCATION & CHILDREN'S SERVICES

Education and Children's Services Indicator 1: Occupancy of Primary Schools

Occupancy: the percentage of schools where the ratio of pupils to places is:			
	2005/06	2006/07	2007/08
0% - 40%	19.6%	13.0%	15.2%
41% - 60%	39.1%	32.6%	28.3%
61% - 80%	28.3%	30.4%	39.1%
81% - 100%	13%	23.9%	17.4%
101% or more	0	0	0
The total number of primary schools	46	46	46

The Council has recognised the need to continue rationalisation of surplus primary school spaces through innovative measures, whilst maintaining a local service provision. This rationale is reflected in the Council's desire to improve occupancy levels and keeping schools at the heart of their communities.

The Building Learning Communities – Schools PPP project is nearing contract completion and will see a significant reduction in surplus spaces at primary schools. During 2008 the Council completed a school rationalisation review (Better Schools: Better Learning), which resulted in the closure of 3 schools. This will be implemented on a phased programme 2008-2012.

Education and Children's Services Indicator 2: Occupancy of Secondary Schools

Occupancy: the percentage of schools where the ratio of pupils to places is:			
	2005/06	2006/07	2007/08
0% - 40%	0%	0%	0%
41% - 60%	0%	0%	0%
61% - 80%	77.8%	44.4%	44.4%
81% - 100%	22.2%	55.6%	55.6%
101% or more	0%	0%	0%
The total number of secondary schools	9	9	9

A full re-assessment of secondary school capacities was undertaken for the 2006/07 SPI exercise. This exercise took account of forthcoming initiatives such as the reduction of s1 and s2 English and Mathematics classes and the increasing use of ICT in the delivery of the curriculum.

The Education Service continues to promote the use of school buildings outside of traditional school hours. An example of this is the creation of an all weather synthetic

surface at Cumnock Academy. In addition, surplus space has also been reduced through the locating of core support teams within schools.

Education and Children's Services Indicator 3: Equal Opportunities

Detail	2005/06		2006/07		2007/08	
	Head & Depute Head women teachers		Head & Deputy Head women teachers		Head & Deputy Head women teachers	
	Number	%	Number	%	Number	%
Secondary Schools	18	38.3%	17	38.6%	19	40.4%
Primary Schools	74	87.1%	72	87.8%	67	87.0%
Special Schools	5	71.4%	4	57.1%	5	62.5%

Detail	2005/06		2006/07		2007/08	
	All women teachers		All women teachers		All women teachers	
	Number	% of all teachers	Number	% of all teachers	Number	% of all teachers
Secondary Schools	446	59.0%	436	58.3%	445	58.6%
Primary Schools	651	93.8%	641	93.3%	663	93.1%
Special Schools	51	96.2%	49	94.2%	51	91.1%

Recruitment policies in the Service follow equal opportunities procedures as prescribed by personnel policy. The small change in the variance of female teachers recruited reflects the profile of interested applicants for teaching posts in all sectors of the service. This is a national trend. The percentage variance is higher in the special school sector given the relatively small number of teachers in this part of the service.

Education and Children's Services Indicator 4: Children's Reporter Liaison

Detail	05/06	06/07	07/08
a) The number of reports submitted to the Reporter during the year	952	813	637
b) The proportion of reports requested by the reporter which were submitted within target time	23.5%	22.4%	20.6%

The number of reports submitted to the hearing within the indicator has reduced significantly from the previous year. The main reason for this has been the increase in referrals to the frontline teams; during 2007, there were 1654 referrals while the first six months of 2008 has shown 1022 referrals. The number of children on the Child Protection register has increased from 45 on 31 March 2007 to 58 as of June 2008. As of 8 July 2008, 19 Child Protection Orders have been secured this year compared with 13 in total during 2007.

Currently, only 25.5 posts out of a total staffing establishment of 37 qualified social workers within Children & Families are filled. The delayed implementation of the Strategic

Direction of Social Work Services recommendations, which includes proposals to assist with time interval targets, has placed significant challenges on front line staff to prioritise work demands.

A review of the frontline duty system has taken place and recommendations are currently being acted on in order to strengthen the Council's capacity to meet the demand and to ensure that statutory requirements are met. The establishment of the Multi-Agency Referral Group will further ensure that services are targeted with universal services taking responsibility for lower level need, ensuring that the most vulnerable children's needs are prioritised and subsequently reports to the hearing are submitted within prescribed timescales.

Education and Children's Services Indicator 5: Supervision

Detail	05/06	06/07	07/08
a) The number of new supervision requirements made during the year	87	87	85
b) The proportion of children seen by a supervising officer within 15 days	97.7%	88.5%	90.6%

This indicator shows the Council's performance in meeting the national target time for allocating a social worker (supervising officer) and arranging a visit to the child/family to take place as the first step in the programme of work with the child. There has been an increase in Children and Families adherence to the national target, and a very slight reduction in the number of new requirements made. This is assisting in increasing positive outcomes for vulnerable children and their families.

Education and Children's Services Indicator 6: Academic Achievement – Changed Indicator 2006/07

The number and percentage of young people ceasing to be looked after who achieved SCQF level 3 or better in English and Maths or other subjects 2007/08		
Number Of Children Ceasing To Be Looked After Away From Home – statistics comparable with previous years		
	2006/07	2007/08
Number ceasing to be looked after away from home	29	20
Attaining at least one SCQF level 3 (any subject) at home	41.4%	45%
Attaining at least one SCQF level 3 (any subject) away from home	33.3%	75%
Total attaining at least one SCQF level 3 (any subject)	39.5%	50%
Attaining at least SCQF level 3 in English and Maths at home	20.7%	25.0%
Attaining at least SCQF level 3 in English and Maths away from home	22.2%	50%
Total Attaining at least SCQF level 3 in English and Maths	21.1%	29.2%

This indicator reflects the Council's performance in meeting the targets set for local authorities in providing for the educational needs of young people in their care (*looked after*). There has been an increase in the percentage of young people attaining SCQF Level 3 qualifications both at home and away from home in this category of care leavers although the actual numbers of young people has reduced.

It is the Council's Policy to work towards ensuring that all looked after children live in an educationally rich environment in accordance with the Scottish Executive Report "Learning with Care". This has been reinforced by the Council's implementation of the 'Extraordinary Lives' and 'We Can and Must Do Better' reports from the Scottish Government.

Education and Children's Services Indicator 7: Staff Qualifications

The percentage of care staff with appropriate qualifications for the level of post held, working in council residential children's homes			
	05/06	06/07	07/08
The number of care staff in local authority residential homes	40	36	42
The proportion of care staff in local authority residential homes who have appropriate qualifications for the post held	77.5%	72.2%	73.8%

This indicator reflects how well the council has performed in meeting the target for the percentage of qualified staff working in Residential Children's Unit. The variance shows an improvement of 2.2%.

The Council's policy has been to ensure appropriately experienced staff are expected to achieve the National Qualification Standards and this is facilitated through attendance at training and supervision, and support is provided to assist. The department has now adopted a practice of only recruiting HNC qualified staff within Residential Child Care and this should have a positive effect on the numbers of qualified staff within the service.

Education and Children's Services Indicator 8: Respite Care - Changed Indicator 05 - 06

Detail	05/06	06/07	07/08
a) total number of respite nights provided	52.9	56.2	44.1
b) % overnight respite nights not in a care home	0%	0%	0%
c) total hours of daytime respite nights provided	42.5	103.3	88.7
d) % daytime respite hours provided not in a day care centre	100%	100%	100%

The decrease in the provision of respite illustrates the fact that there is a range of alternative support services available that can more appropriately meet the needs of children with complex needs but which are not reflected in this indicator.

The department will continue to source and provide a wide range of supports including respite, providing choice to ensure individual needs are met.