

EAST AYRSHIRE COUNCIL

GOVERNANCE AND SCRUTINY COMMITTEE – 27 AUGUST 2010

2009/10 STATUTORY PERFORMANCE INDICATORS – REVIEW

Report by the Executive Director of Finance and Corporate Support

1. PURPOSE OF REPORT

- 1.1 To provide the Governance & Scrutiny Committee with a performance review, focussing on those Statutory Performance Indicators (SPIs) where performance has not shown improvement over the last three years (2007/08 – 2009/10).
- 1.2 To propose actions, where appropriate, to improve performance in these areas.

2. BACKGROUND

- 2.1 At its meeting on 24 June 2010, Council noted the contents of the 2009/10 Annual Performance Report, including the audited Statutory Performance Indicators. This report is now available to all residents of East Ayrshire via the Council's website and from our network of local offices and libraries.
- 2.2 At the same meeting, Council also requested a follow-up exercise be carried out which would look at those SPIs where performance has not been maintained or improved. This review was also tasked to make any recommendations for performance improvement, taking into account the pressing and ongoing requirement to make efficiency savings across the organisation.

3. ANALYSIS OF 2009/10 STATUTORY PERFORMANCE INDICATORS

- 3.1 The 2009/10 Annual Performance Report sets out performance data in respect of the Council's agreed suite of 77 Statutory Performance Indicators over the 2007/08 – 2009/10 period. An analysis of the 77 indicators reveals that there were 16 (21%) where performance was not maintained or improved during this time.
- 3.2 Appendix one to this report contains further information on each of these 16 Statutory Performance Indicators. This includes the actual performance results, supporting contextual information and proposed improvement actions.

4. FINANCIAL / LEGAL / POLICY IMPLICATIONS

- 4.1 There are no direct financial or legal implications arising from this report. There are no new policy implications arising from this report.

5. RECOMMENDATIONS

5.1 It is recommended that the Governance and Scrutiny Committee:-

- (i) note the analysis provided, and the actions proposed by Executive Directors to improve performance; and
- (ii) otherwise note the contents of this report.

Alex McPhee

Executive Director of Finance and Corporate Support

13 August 2010

LIST OF BACKGROUND PAPERS

1. 2009/10 Statutory Performance Indicators and Annual Performance Report (Council paper), 24 June 2010

Any person wishing to inspect the above background paper or seeking further information should contact Jim Farrell, tel.: (01563) 576223, or Robert Moore, Tel.: (01563) 576110.

Implementation Officer: Jim Farrell, Performance, Development and Projects Manager

APPENDIX I

EAST AYRSHIRE COUNCIL

STATUTORY PERFORMANCE INDICATORS 2009/10

DEPARTMENT OF FINANCE & CORPORATE SUPPORT

Indicator 65 (Protective Services): Domestic Noise Complaints

| Detail | 2007/08 | 2008/09 | 2009/10 |
|---|---------|---------|---------|
| a)i) The number of complaints settled without the need for attendance on site | 440 | 491 | 531 |
| a)ii) The number of complaints requiring attendance on site | 7 | 8 | 9 |
| a)iii) The number of complaints dealt with under Part V of the Antisocial Behaviour Act | 393 | 408 | 535 |
| 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 | 0.5 | 0.5 | 0.6 |
| 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 | 0.5 | 0.6 | 0.7 |

Context:

The vast majority of complaints are dealt with by the Ayrshire-wide Out of Hours Noise Service. The Service has three teams, with one team operating on Thursday and Sunday evenings, and two teams operating on Friday and Saturday evenings. The Service is reactive and officers can find themselves having to respond to complaints in different areas of Ayrshire on the same night. On occasion, the team may also have to wait for Police back up to serve a formal notice and this can increase response times.

The number of complaints handled by the Service increased from 907 in 2008/09 to 1,075 in 2009/10, an increase of 18%. The increase can be attributed to increased public awareness of the service, which itself is a result of promotional campaigns at local and national level.

Proposed actions to improve performance:

The increase equates to an additional 6 minutes in the average time taken between the time of the complaint and attendance on site; however, the overall response time remains well below 1 hour. The increased response time is simply as a result of the increased number of complaints. It is not considered necessary to take any specific action at this time.

DEPARTMENT OF EDUCATIONAL & SOCIAL SERVICES

Indicator 32 (Community Care): Homecare

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| The number of homecare hours per 1,000 population age 65+ | 709.4 | 689.9 | 558.5 |
| As a proportion of home care clients age 65+, the number receiving - a service during evenings/overnight | 40.9% | 38.7% | 39.7% |

Context:

As part of the sustainability action plan, a comprehensive review of all service users in receipt of a care at home service was undertaken using an enablement framework. This has resulted in a reduction in the number of homecare hours provided in line with assessed client needs.

Proposed actions to improve performance:

The reduction evidenced has been an important element of the Social Work Sustainability programme agreed by Cabinet in February 2009. A further report to Cabinet (May 2009) recognised the service and resource pressures arising from demographic change. The Community Care Service will continue to utilise resources to respond to assessed need within the eligibility criteria. It is not considered necessary to take any specific action at this time.

Indicator 35 (Community Care): Respite care

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| Total number of overnight respite nights provided for adults (18-64) per 1,000 population. | 77 | 66 | 66 |

Context:

The decrease in overnight respite provided results from the increasing number of adults with disabilities who were being supported to live independently in their own tenancies. Between 2008/09 and 2009/10 the level of overnight respite care for adults remained constant. There has been a significant increase in day time respite hours provided. This in part reflects a change in recording practice to include respite provided in adult day centres.

Day centre provision is now increasingly targeted towards providing services to adults with challenging behaviour or with complex needs, many of whom are supported by older parents in the same household who require to access respite more frequently to assist them to remain at home. There is also an increase in the complexity of support needs of young disabled adults. As such, day service provision constitutes an important form of respite provision that enables carers to continue in their caring role.

Proposed actions to improve performance:

We will continue to develop personalised support arrangements to meet the assessed needs of people who use services and carers, and where appropriate utilise overnight respite as a resource. No specific additional action is proposed.

Indicator 50 (Education of children): Staff to pupil ratios

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| Pupil to staff ratio in educational establishments - Secondary | 11.3 | 11.8 | 12.2 |

Context:

The increased educational opportunities for young people afforded by partnership working with, for example, Kilmarnock College who run a range of skills for work, vocational programmes and some Advanced Highers for school pupils is not accounted for in this indicator.

Proposed actions to improve performance:

The secondary pupil to teacher ratio, although diminishing slightly, is still close to the national average in 2009 of 11.9 and ensures that there is capacity in schools to run a full range of courses and programmes. Given the Council focus on 'early intervention', additional resource has been allocated to the primary sector to reduce class sizes and as a result reduce pupil/teacher ratios. As a result, the figure of 15.5 that was recorded by East Ayrshire in 2009/10 is a significant improvement on the previous year, and indeed, is lower than the the national average in the primary sector (15.8). It is not considered necessary to take any specific action at this time.

DEPARTMENT OF NEIGHBOURHOOD SERVICES

Indicator 10 (Revenues and Service Costs): Winter maintenance

| Detail | 07/08 | 08/09 | 09/10 |
|---|--------|--------|--------|
| Cost of winter maintenance per km of road network | £906 | £1,357 | £1,414 |
| Cost per gritted km of priority roads network | £1,784 | £2,323 | £2,426 |

Context:

The cost of winter maintenance per km of road network rose by 4.2% in 2009/10. The cost per gritted km of priority roads network rose by 4.4% in 2009/10. The increase in costs was due to a severe and an extended period of winter weather experienced in December and January. Significant effort was made to ensure roads were kept open.

Proposed actions to improve performance:

A review of the 2009/10 winter maintenance response was carried out and reported to the Governance and Scrutiny Committee in June 2010. The report contained an action plan with 23 recommendations that are being progressed between June and September 2010 to improve the Councils resilience to severe winter weather. The outcomes of the completed action plan and revised winter policy are to be presented to elected members in September 2010 prior to being taken to Cabinet for approval.

Indicator 37 (Cultural & Community Services): Pools/Other Leisure Facility Attendances

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| Number of attendances per 1,000 population for: - pools | 2,507 | 2,433 | 2,393 |

Context:

The trend towards decreased attendance has been evident across a number of the area's pools, including the Galleon Centre, New Cumnock, Visions and the school pools at Auchinleck and Loudoun. This was partly due to a fall in membership attendances and reduced numbers at classes.

Proposed actions to improve performance:

Management of the various facilities is both planned and detailed; for example, shortfalls are addressed by short term additions or deletions to the programme as required. This is reinforced by long term programming by which area managers and facility supervisors develop and implement new initiatives. They also receive regular, detailed performance information informing operational decisions.

Indicator 38 (Cultural & Community Services): Visits To and Use of Museums

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| Number of visits to/usages of council funded or part funded museums per 1,000 population | 2,376 | 2,785 | 2,184 |
| The number of those visits that were in person per 1,000 population | 1,658 | 1,729 | 1,589 |

Context:

The Baird Institute reopened following major refurbishment in July 2009. However it was closed to the public during late December 2009 and January 2010 due to a failure of the heating system.

Dean Castle was closed to the public during the first part of January 2010 due to dangerous conditions caused by the extreme cold weather. However the extended opening hours between April and September and the 'Kilmarnock Edition' festival helped to increase visitor figures.

The Dick Institute saw a drop of 25,305 visits in 2009/10 when compared to the previous year (indeed, 2008/09 figures were somewhat skewed due to the very successful Wallace and Gromit exhibition). The harsh winter weather also had a negative impact. From October 2009 to January 2010 the visitor figures dropped by almost 13,000 in comparison to the same period during 2008/09.

A technical problem within the metadata of the Future Museum website was identified which meant that the site was not listed highly on search engine results. There was a drop of over 54,000 'hits' from the previous year.

Proposed actions to improve performance:

Technical problems with futuremuseum.co.uk have been rectified.

The Council will endeavour to generate more press through creative campaigns. The Palace and Grand Hall will benefit from our 'new music' emphasis, which should generate increased footfall. Our aim in these challenging times will be to maintain our current visitor/user levels throughout the service and seek new sources of funding in order to enhance the programme.

Indicator 7 (Revenues and Service Costs): Arts & Museums

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| Cost per visit across Arts and Museums facilities | £2.42 | £2.61 | £2.95 |

Context:

The service faced increased expenditure over the last year that included staff costs, utility costs, and an agreed overspend towards the cost of exhibitions including the 'Radical Nature' exhibition.

Visitor numbers for exhibitions at the Dick fell in 2009/10; however, the figures for the previous year were somewhat skewed due to the hugely successful Wallace and Gromit exhibition. The Palace and Grand Hall Complex was also closed for 4 months due to refurbishment.

Overall, costs have risen marginally whilst numbers have fallen due to the reasons highlighted above.

Proposed actions to improve performance:

Our aim is to maintain current visitor levels through creative press generation and programming. Our venues will also be fully operational across all areas of our operation, maximising visitor opportunities.

Indicator 42 (Cultural & Community Services): Learning Centres

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| Number of times Learning Centre terminals are used per 1,000 population | 549.3 | 516.3 | 477.2 |
| Percentage of resident population who use Learning Centres | 5.5% | 5.6% | 5.2% |

Context:

Library closures caused by severe weather conditions, lack of heating and burst pipes had an impact on the use of learning centres. Catrine, Auchinleck and Patna Library all closed for a period during January and February 2010 and all suffered a downturn in usage of public PCs.

Newmilns Library closed for refurbishment in December 2009 and provided a reduced service only (with no public access to PCs) from Morton Hall from February 2010.

A decrease also took place at the Dick Institute, mainly because of the relocation of local/family history services to the Burns Monument Centre.

At other facilities (including New Cumnock, Darvel, Galston and Stewarton libraries), performance improved.

Proposed actions to improve performance:

The Council intends to launch an extended range of computer classes which is expected to positively impact on usage figures. The Library Service is in the process of becoming eligible to offer SQA accredited courses to holders of Individual Learning Accounts (ILA). Courses include PC Passport, Internet Safety and European Computer Driving Licence (ECDL). The charge that would be levied for these courses is paid for with the £200 ILA credit. There is therefore no cost to the learner and the Library Service generates additional income and additional customers.

Indicator 44 (Planning): Planning Applications

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| The percentage of planning applications dealt with within 2 months | 61.2% | 39.7% | 51.5% |

Context:

Performance has improved significantly between 2008/09 and 2009/10. This reflects a review of business processes and structure and a renewed focus on speed of determination. Although Development Management is delivered from two offices, a key improvement has been the reorganisation of work teams, based on the nature of the application, rather than its geographic location. The Council now operates a Delegated/Performance team and a Committee/Regeneration team.

Proposed actions to improve performance:

As outlined above, a number of actions were implemented during 2009/10 which led to significant improvements. Additionally, benchmarking work is being undertaken to compare our performance with that of other planning authorities. This will include an in depth review of a high performing neighbouring authority.

Indicator 57 (Housing and Homelessness): Voids

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| Total annual rent loss due to voids, expressed as a percentage of the total amount of rent due in the year | 1.6% | 1.6% | 1.8% |

Context:

Performance in this area is linked with performance in re-letting. This was adversely affected by the bad weather in December and January when resources were diverted towards the recovery process arising from frozen/burst pipes and the provision of decant accommodation. This indicator has remained relatively static for some time, having improved significantly some years ago when an imbalance between supply and demand was addressed through a programme of demolition.

A new calculation methodology was introduced for this indicator in 2009/10. This automated the calculation of exception, superceding the previous manual count and increasing the accuracy of the result.

A review of procedures for carrying out void repairs was introduced in April 2010 and as a result, the time taken to carry these repairs out has decreased.

Negotiations with power suppliers have delivered further improvements and other initiatives are ongoing with utility suppliers.

Proposed actions to improve performance:

During 2010/11 more properties in the long-term void category will be returned to the letting pool following the completion of remedial works to bring them up to lettable standard.

A flexible approach to minimising terminations due to breaches in tenancy, including management of rent arrears, will contribute not only to the prevention of homelessness but to a reduction in void rent loss.

Indicator 58 (Housing and Homelessness): Re-lets

| Detail | 07/08 | 08/09 | 09/10 |
|--|---------|---------|---------|
| Average re-let time for non low demand stock | 38 days | 46 days | 41 days |

Context:

Between 2008/09 and 2009/10 this indicator improved by 10%.

Performance overall was affected by the extraordinary weather conditions in December and January. At this time, resources were diverted to dealing with reinstatement works and no properties at all were let for a two-week period.

The Council has agreed with the Tenants Groups a demanding set of lettable standards. This can lead to a fairly onerous work package when the house is empty, with longer periods associated with void repairs than other authorities.

Proposed actions to improve performance:

Improvements in void repairs performance (see indicator 57 above) will have a positive impact on this indicator.

Following a process benchmarking exercise, improvements are being introduced to the allocations process.

Analysis has shown that a substantial proportion of re-lets fall within the 5 to 8 week band (43.8% in 2009/10); the reduction of the proportion of lets in this banding will be the focus for management action in 2010/11. Improved arrangements with utility suppliers will also contribute to enhanced performance.

Indicator 59 (Housing and Homelessness): Tenant Arrears

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| Percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250 | 0.5% | 1.3% | 1.1% |
| Proportion of those tenants giving up their tenancy during the year that were in rent arrears | 57.5% | 57.3% | 60.2% |

Context:

Performance across the range of indicators has improved with the exception of the relatively high number of tenants leaving with arrears. This is in stark contrast to the comparatively strong performance in terms of average weeks rent owed by tenants leaving in arrears. There is no obvious reason for this anomaly.

Proposed actions to improve performance:

Post termination protocols will be reviewed to seek to address this performance. This percentage increase in severe tenant rent arrears did not equate to a significant change in their overall value.

East Ayrshire's 2008/09 tenant arrear performance was the best in Scotland, and the figure improved by a further 15% in 2009/10. Furthermore, in terms of average debt owed by tenants leaving in arrears, the Council was the fourth best performer in Scotland in 2008/09.

Indicator 72 (Roads & Lighting): Bridges

| Detail | 07/08 | 08/09 | 09/10 |
|--|-------|-------|-------|
| The percentage of council bridges not meeting the European Standard of 40 tonnes | 11.0% | 11.8% | 11.7% |
| The percentage of council bridges that have a weight or width restriction placed on them | 1.0% | 2.0% | 1.9% |
| The percentage of private bridges not meeting the European Standard of 40 tonnes | 8.3% | 9.1% | 9.1% |

Context:

Council bridges performance shows a slight increase in failures but a very slight decrease when expressed as a percentage of the total number of assessed bridges. This is mainly due to the fact that the results of a significant number of structures were determined in 2009/10, skewing the results. Given the large number of bridges still to be assessed, the year-on-year comparison may be further skewed as these assessments take place.

Private bridges performance in relation to “failing the European standard” shows no change from the previous year. This is due to the fact that Network Rail was unable to action the outstanding rail bridge assessments despite the Council allocating funding in 2009-10.

Proposed actions to improve performance:

A report was submitted to Cabinet in June 2008 advising of the current status of the bridge assessment programme and the significant investment that is required to strengthen the Council’s bridge stock.

A 10 year Bridge and Culvert Strengthening Programme was approved by Cabinet in April 2009. The programme provides for a £9 million investment in the Council’s bridge stock over 10 years.

While a funding gap exists between the allocated £9 million over 10 years and the £16 million identified backlog of bridge and culvert work, all of the structures are being managed to minimise risk of failure. Funding for structures which deteriorate further during the life of the 10 year programme will be identified.

Funds from the Bridges Capital budget are currently being used to progress the completion of the Council’s outstanding bridge assessments. Assessment packages are being carried out by consultants along with some in-house assessments. These packages will be completed in 2010. One further package will be issued in 2010 to conclude the Council assessment programme. The results of these assessments will feed into future performance results.

Four Council bridges that failed their load assessment were strengthened in 2009-10. In 2010-11 there are further planned bridge strengthening/replacements.

Indicator 74 (Roads & Lighting): Road Condition

| Detail | 07/08 | 08/09 | 09/10 |
|---|-------|-------|-------|
| Number of reactive maintenance repairs | 5,072 | 5,195 | 4,650 |
| Percentage of reactive maintenance repairs responded to within target | 65% | 55% | 51% |

Context:

This indicator gives an indication of the overall condition of the road network, through the number of reactive maintenance requests received.

The decline in the number of reactive maintenance repairs responded to within target between 2007/08 and 2009/10 was due to two severe winters in 2008/09 and 2009/10. In response to this, the roads service reprioritised its workforce to winter maintenance duties to keep the road network operational. This resulted in a reduction in resources for reactive maintenance. Reactive maintenance repairs were subsequently targeted after the winter maintenance issues had been dealt with.

Proposed actions to improve performance:

It is proposed to review the response repair categories to align with the Well Maintained Highways Code of Practice; this will improve the prioritisation and reporting of maintenance defects. A greater emphasis on the completion of Category 1 (highest priority) repairs will also contribute to improved performance.

Indicator 75 (Waste Management): Refuse collection and disposal

| Detail | 07/08 | 08/09 | 09/10 |
|---|--------|--------|--------|
| Net cost per premises of refuse collection. | £59.51 | £56.02 | £60.87 |
| Net cost per premises of refuse disposal. | £78.91 | £84.44 | £89.09 |

Context:

Increased landfill charges due to the landfill tax accelerator and contract increases along with increased debt charges resulting from the purchase of refuse collection vehicles, with additional Central Support Recharges and overtime costs due to severe winter weather have all had a negative impact. In addition, costs were incurred in relation to the Zero Waste Fund. The Council also operates a material recovery facility at significant cost.

Proposed actions to improve performance:

Net cost per premises of refuse collection – the Council is conducting a review of existing collection rounds to identify opportunities to increase service delivery and efficiency. This review will also inform the development of collection rounds for the new food and mixed plastics collections which will commence in late 2010. The Council is also evaluating the impact of introducing storage bays for collected materials in the Cumnock area. This would reduce the requirement for collection vehicles to travel on a daily basis to Western Road in Kilmarnock to deposit materials, enabling further efficiency gains in both time incurred and associated costs.

Net cost per premise of refuse disposal - the introduction of a kerbside food waste and mixed plastics collection will reduce the amount of waste presented for disposal to landfill. Initially this collection system will be offered on a trial basis to around 9,000 households in the north of the area. The outcomes from the trial will be evaluated and will detail actual savings in refuse disposal costs from the trial households. In turn, this will inform estimated savings if rolled out across East Ayrshire.