

EAST AYRSHIRE COUNCIL

GOVERNANCE & SCRUTINY COMMITTEE - 18 DECEMBER 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 2008/09 Statutory Performance Indicators (SPIs), with comparative performance information for previous years, and contextual information on performance trends.

2. BACKGROUND

- 2.1 The Local Government Act 1992 requires the Accounts Commission to issue an annual Direction to Local Authorities to publish performance information across a broad range of services. The Commission issued the 2007 Direction in December 2007 and this set out the Statutory Performance Indicators for financial year 2008/09 upon which councils are now required to report.
- 2.2 The unaudited figures for all SPIs were reported to the 25 June 2009 meeting of Council and the Council noted that further departmental reports on the indicators would be submitted to the Cabinet after the External Audit had been completed.
- 2.3 In order to ensure a measure of consistency, the four departmental reports are included as separate sections in the attached 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 2009, figures were not yet available in relation to 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 this indicator, the Council was in a position to report reliably on all Statutory Performance Indicators for 2008/09.
- 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.

- **Corporate Management 3: Equal Opportunities Policy:** Two changes were made to the indicator. Staff on unpaid maternity leave were excluded from calculations and an incorrect function in a formula led to part time employees being excluded from the top paid bands. The SPI submission was subsequently revised.

- **Housing 2: Progress Towards Housing Quality Standard:** Two elements of this indicator were changed ('number of houses free from serious disrepair' and 'total dwellings meeting SHQS'). The total net effect of these adjustments was a slight overall decrease in performance.

- **Housing 5: Rent Arrears:** The number of serious arrears cases as a percentage of current tenants was increased as a result of changes to the housing benefit figure.

- **Housing 7: Homelessness:** The assessment of time taken against the 28 day limit allowed inclusion of cases issued on the 29th day. Furthermore, the denominator used to calculate the percentage of cases reassessed within 12 months required to be split between permanent and temporary classifications. The SPI submission was subsequently revised.

- **Protective Services 4: Trading Standards – Complaints and Advice:** The assessment of time taken against the 14 day limit allowed inclusion of cases issued on the 15th day. The SPI submission was subsequently revised.

3.4 The Council's Internal and External auditors have now completed their review of all Statutory Performance Indicators for 2008/09 and, following the changes detailed above, all indicators have been found to be accurate and reliable.

3.5 As in previous years, Audit Scotland have confirmed that they will publish the audited SPI data for all councils in December 2009. Following this, a report will be 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 Committee:-

- (i) note the Council's performance for 2008/09 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
4 December 2009

LIST OF BACKGROUND PAPERS

Nil

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**EAST AYRSHIRE COUNCIL
AUDITED STATUTORY PERFORMANCE INDICATORS 2008/09**

DEPARTMENT OF CORPORATE SUPPORT

Corporate Management Indicator 1: Sickness Absence

The average number of working days per employee lost through sickness absence for:	2008/09
a) Local Government employees and craft workers	
b) Teachers	
Local Government Employees and craft workers	12.0
Teachers	5.8

This is a new indicator that has been adopted across much of the public and private sectors as the standard way of reporting sickness absence, and, therefore, facilitates comparison across a wider range of organisations. A range of actions have been implemented through the Revised Absence Management Policy and Procedures. In addition, a Corporate Absence Monitoring Group, chaired by the Depute Chief Executive/Executive Director of Corporate Support, was established to monitor absence, identify issues and recommend actions.

Corporate Management Indicator 3: Equal Opportunities Policy

The % of the highest paid 2% and 5% of earners among Council employees that are women	06/07	07/08	08/09
% of women in top 2%	28.4%	27.5%	26.9%
% of women in top 5%	39.5%	39.4%	38.8%

The Council has in place a range of policies to reflect its commitment to equal opportunities. The Corporate Equalities Strategy Group is chaired by the Chief Executive, and each department has its own Equalities Group. All of these forums have a monitoring role in equalities matters at corporate and departmental levels respectively.

A number of councils that have made improvements in this indicator in recent years have been contacted to explore what, if any, specific actions they have taken to improve their performance. In addition, the top 5 Councils for each element of the indicator were identified and their best practice, if any, will be taken into consideration.

The Council is currently tendering for a Management Development Programme and specific account will be taken within the Programme of the issue of gender balance within the Council's top earners.

Development Services Indicator 1: Planning Applications Processing Time

The % of applications dealt with within target time*	06/07	07/08	08/09
Householder	79.2%	82.2%	51.2%
Non-householder	38%	43.2%	31.0%
Total	55.4%	61.2%	39.7%

*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

During 2008/09 there has been a marked decline in the numbers of applications determined in under two months. The reduction in performance has been as a result of a number of factors, including reduced staffing levels due to budgetary constraints arising from the significantly reduced income from planning application fees. These reductions have been proportionately greater than the reduction in the number of applications.

Significantly, the Service has introduced a new computer case work system and business procedures to facilitate the Scottish Government's e-planning system which went live on 29 April 2009. In addition, considerable officer time was spent with involvement in three major windfarm applications. It should also be noted that additional pressures in respect of the implementation of planning modernisation are ongoing and this is having a continuing impact on the section's ability to meet target times.

Development Services Indicator 2: Appeals

The number of appeals that were successful:	06/07	07/08	08/09
(a) as a % of the number of planning determinations made by the Council	0.8%	0.4%	1.3%
(b) as a % of the number of determinations that went to appeal	61.5%	33.3%	40%

In 2008/09, 25 appeals were determined compared with 12 the previous year. Of the 25 appeals, 10 were allowed and 15 were dismissed; while the previous year's figures were 4 and 8. In as much as relatively small numbers of appeals are being compared, the percentage variance can change markedly.

Development Services Indicator 3: Development Plans

Detail	06/07	07/08	08/09
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 a formal alteration 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 in relation 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 was advertised for objections in February 2008. 270 objections to the plan were received. The Council agreed a series of responses to the objections received and also approved a Schedule of Modifications that it intended to make to the plan in February 2009. Following approval, the modifications were advertised for objection, with 29 objections being received by the April 2009 deadline. These objections are currently being assessed.

The Development Planning and Regeneration section is reviewing the policies and proposals within the Adopted Local Plan through the production of the new Alteration to the East Ayrshire Local Plan. Development activity throughout East Ayrshire is monitored annually and this exercise is a useful tool in assessing the continued relevance of existing local plan policy in the formulation and assessment of development proposals.

Protective Services Indicator 1: Food Safety - Hygiene Inspections

% of premises inspections undertaken within time	06/07	07/08	08/09
Approved Premises	94.4%	75%	92.9%
% of inspections carried out in time within 6 month category	100.0%	100.0%	94.4%
% of premises inspected in time between 6 and 12 months category	100.0%	98.6%	95.5%
% of premises inspected in time more than 12 months category	98.4%	99.5%	99.5%

Approved premises: the performance indicator relating to approved premises improved substantially, mainly due to improved monitoring arrangements. Only one inspection did not take place as planned.

6 month category: the performance here is the result of one premises not being inspected on time.

12 month category: the decrease in frequency reflects difficulties in accessing premises, resulting in 4 premises from 89 not being inspected on time.

Over 12 months category: two premises from a total of 396 were not inspected on time.

Protective Services Indicator 2: Domestic Noise Complaints

Detail	2006/07	2007/08	2008/09
a)i) The number of complaints settled without the need for attendance on site	665	440	491
a)ii) The number of complaints requiring attendance on site	17	7	8
a)iii) The number of complaints dealt with under Part V of the Antisocial Behaviour Act	475	393	408
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	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	0.6

In relation to average time between time of complaint and attendance on site, the variance has arisen due to an increase in average response time from 30 minutes to 34 minutes for domestic noise complaints. This is explained by an increase in numbers of

complaints dealt with and increased use of the pan-Ayrshire Noise Service by residents of the two other authorities, resulting in greater distances being travelled.

The increase in the number of complaints can be attributed to increased public awareness of the availability of this service, through advertising and promotion by the Antisocial Behaviour Unit.

Protective Services Indicator 3: Non Domestic Noise Complaints

Detail	2006/07	2007/08	2008/09
a)i) The number of complaints settled without the need for formal action	80	62	48
a)ii) The number of complaints requiring formal action	1	3	1
b) For those in a)ii), the average time (calendar days) to institute formal action	11 days	10 days	74 days

The decrease in the number of complaints received may be due to the impact of a number of well publicised cases against non-domestic noise makers within Ayrshire.

The increase in the average time indicator relates to the one complaint that was received, and the subsequent investigation and collection of evidence to instigate formal procedures including the submission of a report to the Procurator Fiscal.

Protective Services Indicator 4: Trading Standards Complaints and Advice

Consumer complaints % dealt with:	06/07	07/08	08/09
Within 14 days	64.4%	60.6%	62.6%
Business advice requests % dealt with:	06/07	07/08	08/09
Within 14 days	100.0%	98.9%	100%

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 are 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 efficiency and effectiveness of the service delivered.

Protective Services Indicator 5: Inspection of Trading Premises

% of inspections undertaken within time within each category	06/07	07/08	08/09
High Risk – 12 months	100.0%	95.6%	100%
Medium Risk – 24 months	95.7%	97.3%	99.2%

For both high and medium risk premises, the figures of 100% and 99.2% respectively represent an improvement from an already high level of inspection performance.

Waste Management Indicator 5: Abandoned Vehicles

Detail	2006/07	2007/08	2008/09
The number of abandoned vehicles that require to be removed by the council	85	45	16
The percentage of abandoned vehicles that require to be removed by the council, that were removed within 14 days	83.5%	82.2%	56.3%

There has been a significant reduction in the number of cars being abandoned since 2006/07.

The main contractor for uplifting abandoned vehicles no longer charges the Council for the service due to the increased value of scrap metals. Removal of vehicles on our behalf is therefore given lower priority. This issue is being addressed, and if necessary the Council will consider changing contractor. In a number of cases, the Council has given owners who have contacted the Council a period of grace to remove their vehicle. Subsequent non-removal has led to failure to meet the target.

CHIEF EXECUTIVE'S OFFICE

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

Detail	06/07	07/08	08/09
Gross administration cost per case	£47.83	£46.63	£43.08

The reduction is not considered to be the result of any change in policy but arises mainly from variances in expenditure, within acceptable tolerances, during the year. Furthermore, there were a number of vacancies within the section, mainly visiting officers and clerical posts, which have reduced costs overall.

Corporate Management Indicator 2: Litigation Claims

The number and value of civil liberty claims incurred by the Council in the year	06/07	07/08	08/09
Number of claims per 10,000 population	49.4	44.0	36.9
Claims value as a % of revenue budget	0.2	0.2	0.1

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	06/07	07/08	08/09
No of council buildings from which the council delivers services to the public	159	157	162
No of council buildings from which the council delivers services that are suitable for and accessible to disabled people	73	74	104
% of these in which all public areas are suitable for and accessible to disabled people	45.9%	47.1%	64.2%

The dramatic increase reflects multiple initiatives that have been wholly or partly completed, including the opening of new build properties (replacing lower graded counterparts), and accurate independent access surveys that have been carried out on the majority of our property portfolio.

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

Detail	06/07	07/08	08/09
Cost of council tax per dwelling	£10.53	£17.08	£11.24

The significant increase in 2007/08 came about 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 this time. As a result, the overall provisions were 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	06/07	07/08	08/09
% of income due from council tax for the year that was received by the end of the year	92.4%	92.4%	94.1%

The increase in income reflects an increase in the numbers of dwellings, exemptions and reductions. The increase in the collection level is due to a tightening up of procedures, coupled with quicker intervention and some evening working to pursue customers for payment.

Corporate Management Indicator 7: Payment of invoices

Detail	06/07	07/08	08/09
% of invoices sampled and paid within 30 days	85.1%	86.9%	87.4%

The new procedures introduced in 2007/08 have enabled the ongoing continuous improvement in processing to be continued. In addition, a new payments system was successfully introduced on 1 April 2008.

Corporate Management Indicator 8: Asset Management - Condition & Suitability

Detail	06/07	07/08	08/09
(a) The proportion of operational accommodation that is in a satisfactory condition	79.7%	83.4%	96.8%
(b) The proportion of operational accommodation that is suitable for its current use	71.6%	72.7%	96.3%

The dramatic increase over the previous year reflects multiple initiatives that have been wholly or partly completed, including the opening of multiple PPP campuses that have replaced several low graded schools; new build properties that have replaced their lower graded counterparts; and accurate CAD floor plans for our complete portfolio.

DEPARTMENT OF NEIGHBOURHOOD SERVICES

Cultural and Community Services Indicator 1: Pool Attendance

Pools	06/07	07/08	08/09
Number of attendances per 1,000 population	2,689	2,507	2,433

The number of attendances at pools per 1,000 population fell by 3.0% in 2008/09.

School Pools: Auchinleck pool saw a 6.2% drop in attendance mainly due to a fall in the numbers attending the Cumnock Dolphin Swimming Club. Loudoun Pool saw an 11.2% drop in attendance mainly due to Irvine Valley Swimming Club reducing the number of lets it took throughout the year.

Community Recreation: Doon Valley pool reopened in September 2008 following major refurbishment.

Galleon Centre: The Galleon Centre pool saw a 3.9% decrease in attendance in 2008/09. This was mainly due to changes in the swimming lesson programme, which reduced the number of enrolment phases from five to four.

Visions: Visions, Cumnock saw a 5.9% increase in pool usage in 2008/09.

New Cumnock Outdoor Pool: The New Cumnock pool saw a decrease of 33.7% in attendances. This pool was only open for twelve weeks in 2008, compared to fourteen weeks in the previous year.

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

Other indoor sport and leisure facilities	06/07	07/08	08/09
Number of attendances per 1,000 population	4,869	5,254	6,035

The number of attendances at leisure facilities per 1,000 population increased by 14.9% in 2008/09.

Community Recreation: Leisure facilities saw a 22.8% rise in attendance in comparison to 2007/08. This increase was mainly due to the opening of three facilities. Doon Valley Leisure Centre, formerly Doon Valley Pool, reopened in September 2008 following major refurbishment. The leisure centres within the new St. Joseph's and Grange Academies opened in September and October 2008 respectively.

Galleon Centre: 5.7% increase in attendance since 2007/08.

Visions: 34.8% increase in attendance since 2007/08.

Cultural and Community Services Indicator 3: Museum Services

Museums	06/07	07/08	08/09
The number of visits to/usages of council funded or part funded museums per 1,000 population	2,060	2,376	2,785
The number of those visits that were in person per 1,000 population	1,676	1,658	1,729

Overall visits/usages of East Ayrshire Museums are up 17.2% in 2008/09 due in part to the wide range of Burns Homecoming 2009 events organised by the service. Attendance figures are up despite the Baird Institute in Cumnock being closed for refurbishment since September 2008 and the Doon Valley Museum being closed during November due to total heating failure.

The Future Museums project continues to be very popular and has seen a 48.5% increase in usage in 2008/09.

Cultural and Community Services Indicator 4: Changes in Library Stock

Adult lending stock	06/07	07/08	08/09
Recommended national target for annual number of additions per 1,000 population*	280	280	280
Actual additions per 1,000 population	205	231	253
Stock at year end per 1,000 population	2,294	2,326	2,272

Children's and teenage lending stock	06/07	07/08	08/09
Recommended national target for annual number of additions per 1,000 population*	100	100	100
Actual additions per 1,000 population	74	83	105
Stock at year end per 1,000 population	926	969	957

This is the third consecutive year in which the actual additions per 1,000 population has increased both for adult and for children's and teenagers lending stock. This year the actual additions per 1,000 population for children's and teenagers lending stock has exceeded the recommended national target of 100 additions per 1,000 population.

The increase in the number of withdrawals has resulted in a lower closing stock per 1,000 population compared to the previous year. Withdrawals concentrated on removing dead stock which was no longer being borrowed. For children's and teenagers lending stock, 13,804 items were withdrawn this year, compared to 4,811 items in 2007/08. For adult lending stock, 36,029 items were withdrawn this year, compared to 24,059 items in 2007/08.

Cultural and Community Services Indicator 5: Borrowers from Public Libraries

Borrowers	06/07	07/08	08/09
Number of visits per 1,000 population	4,550	4,444	4,579
Borrowers as a percentage of the resident population	17.9%	17.7%	18.5%

East Ayrshire Library Registration and Information Services (EALRIS), through their revised Marketing Plan 2007-10, have focused on customer acquisition and retention. In 2008/2009 Library events and projects concentrated on gaining and retaining customers and encouraging customers into our facilities.

Although the number of active borrowers has continued to reduce nationally with an 11.7% drop over the last 5 years, EALRIS has succeeded in bucking the national trend by increasing the number of active borrowers by 4.8% in 2008/09. This can be attributed to a number of factors, including the introduction of SmartSM, an evidence based stock management system, investment in resources, and the opening of a new library in Stewarton.

The number of visits per 1,000 population has increased by 3.0% compared to 2007/08, partly due to the opening of Stewarton Library in September 2008 and the Imprint Book Festival 2008. This is despite the closure of the Baird Institute for Museum refurbishment in September 2008, well before the opening of the Burns Monument Centre in March 2009.

Cultural and Community Services Indicator 6: Learning Centres

Learning Centres	06/07	07/08	08/09
Number of users as a percentage of population	6.1%	5.5%	5.6%
Number of times the terminals are used per 1,000 population	547.1	549.3	516.3

The Council and its community planning partners operate a significant number of learning centres outwith the Library Service. For example, Community Learning and Development operate a number of learning centres, resulting in an increased choice of service provider. This affects the performance of the library service in this performance measure as only the usage figures from the library network can be counted.

Housing Indicator 1: Response Repairs

Response Repairs	2008/09
Number of response repairs completed during year	44,978
Number of response repairs completed in target	36,675
% of response repairs completed in target	82.0%

This is a changed indicator for 2008/09

The Council has made significant progress towards its objective of carrying out as many response repairs as possible by appointment. The Council is finalising arrangements for the introduction of a Single Business Unit which should offer opportunities for further improvements to performance.

Housing Indicator 2: Scottish Housing Quality Standard

Council house stock being brought up to the Scottish Housing Quality Standard	2008/09
Tolerable standard	100%
Free from serious disrepair	83.9%
Energy efficient	86.0%
Modern facilities and services	74.1%
Healthy, safe and secure	97.9%
Total dwellings meeting SHQS	55.1%

This is a new SPI for 2008/09 and as such, no comparative information is available. The indicator shows progress against meeting the Scottish Government's target that all council dwellings meet the SHQS by 2015. The Council is currently in the process of carrying out a full house attribute and condition survey that elicits information on all points contained within the SHQS and extracts information from and directs its relevant capital programmes towards achievement of the standard. Progress is reported on a quarterly basis via the Council's Electronic Performance Management System.

Housing Indicator 3: Managing Tenancy Changes

Managing Tenancy Changes	06/07	07/08	08/09
The 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%	1.6%

This indicator has remained stable for the last 3 years which reflects the balance between ensuring high lettable standards and efficient turnaround times. The Council is currently reviewing its Allocations Policy and working towards a Common Housing Register with key Registered Social Landlord partners.

Housing Indicator 4: Re-Let Analysis

For stock which is not low demand - the number of dwellings re-let in:	06/07	07/08	08/09
less than 2 weeks	164	140	128
2 to 4 weeks	417	363	349
5 to 8 weeks	313	382	419
9 to 16 weeks	85	96	111
More than 16 weeks	15	34	45
Average re-let time	31 days	38 days	46 days

For low demand stock – the number of dwellings re-let in:	06/07	07/08	08/09
less than 2 weeks	61	27	36
2 to 4 weeks	99	81	110
5 to 8 weeks	106	98	132
9 to 16 weeks	61	58	70
17 to 32 weeks	27	22	27
33 to 52 weeks	8	10	6

More than 52 weeks	28	9	3
Average re-let time	139 days	82 days	58 days

For low demand stock:	06/07	07/08	08/09
Number un-let at the year end	115	97	108
Average period properties were void	907 days	607 days	512 days
Number of dwellings considered low demand at year end	1034	1214	1507
Number above considered low demand at start of year	443	401	914
Number above that were not actively re-let due to a disposal strategy	0	1	0

For a house to be considered low demand it must have at least one of the following criteria applying to it:

- a small or non-existent waiting list;
- frequently refused tenancy offers;
- higher than normal turnover rates.

The calculation of low demand within this indicator is complex and has been further refined over the last two years to produce a more accurate reflection of the supply and demand for council houses. The changes to the calculation methodology have impacted on performance results. Also Audit Scotland provided clarity on re-let bandings which also changed the criteria of performance reporting and impacted on reported results.

The number of council house properties considered as low demand has risen from 1034 (7.6% of total council house stock) in 2006/07 to 1507 (11.5% of total stock) in 2008/09. Low demand stock is more difficult to let than stock that is not low demand and as the proportion of stock in the low demand category has risen the percentage of properties re-let within 4 has deteriorated although the average time to re-let low demand properties has improved from 139 days in 2006/07 to 58 days in 2008/09 and is currently standing at 56 days. Overall the proportion of council house re-lets completed within 4 weeks deteriorated from 53.5% in 2007/08 to 43.4% in 2008/09 and is currently standing at 40.9%.

Housing Indicator 5: Rent Arrears

Rent Arrears	06/07	07/08	08/09
Current tenant arrears as a percentage of the net amount of rent due in the year	4.1%	2.9%	3.1%
The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	0.7%	0.5%	1.3%
The proportion of tenants giving up their tenancy during the year that were in arrears	60.75%	57.5%	57.3%
The average debt owed by tenants leaving in arrears, as a proportion of the average weekly rent	8.3wks	7.2 wks	7.6 wks

The proportion of arrears owed by former tenants that was either written off or collected during the year	22.1%	8.3%	33.6%
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Performance in 2007/08 benefited from an additional rent free week at the end of the financial year. The very slight deterioration in performance in the current year is attributable to that factor. It is more meaningful to compare this years current rent arrears as a percentage of rent due in that year to the performance reported in 2006/07 i.e. 4.1%.

The management of severe arrears, already the best performance in Scotland, has improved slightly over the past year. The variance for Former Tenant Arrears is largely attributable to debt written off within the reporting period.

The downturn in the economy in the course of the reporting period has presented additional challenges in the effective management of rent arrears.

Housing Indicator 6: Council House Sales

Council House Sales	06/07	07/08	08/09
The percentage of house sales completed within 26 weeks	93.3%	89.2%	92.7%
The average time for council house sales	20 weeks	21 weeks	19 weeks

The general economic downturn in the housing market in 2008/09 saw a drop in the volume of sales within East Ayrshire of approximately 60%, a drop which facilitated a 3.9% increase in the number of Council house sales within 26 weeks.

The continued review of systems, processes and resources has allowed for a greater focus on performance targeting. Those sales which were settled outwith 26 weeks were due in the main to wider economic influences and delays by applicants in obtaining mortgages.

Resources continued to be reviewed on an ongoing basis throughout the year to take account of the application and settlement level and ensure continued targeted performance delivery.

Housing Indicator 7: Homelessness

Permanent Accommodation	2008/09
No. of households assessed during the year	534
% of decision notifications issued within 28 days of initial presentation	54.1%
% who are housed	73.5%
The percentage of cases reassessed within 12 months of completion of duty	7.9%

Temporary Accommodation	2008/09
No. of households assessed during the year	239
% of decision notifications issued within 28 days of initial presentation	48.5%
The percentage of cases reassessed within 12 months of completion of duty	13.5%

Tenancy maintenance	2008/09
The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	67.1%

This is a changed indicator for 2008/09.

Direct parallels with the previous homelessness indicator cannot be drawn as this indicator has changed; however, there has been an improvement in repeat homelessness performance.

A change to the criteria applicable to the assessment of priority need has ensured that significantly more applicants now come under this category. The Council is significantly ahead of its 2012 objective target.

Within the reporting period section 11 notification procedures have been introduced pertaining to eviction and repossession orders.

The downturn in the economy will impact on the number of people who will make use of the Homeless Service.

Roads and Lighting Indicator 1: Carriageway Condition

Carriageway Condition	07/08	08/09
The percentage of the road network that should be considered for maintenance	43.5%	40.5%

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 (U) 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.

Although the RCI for 2008/09 shows a reduction of approximately three percentage points, it is not possible to produce valid trend information for unclassified roads, and by extension for the road network as a whole, given the influence of the unclassified results on the network RCI. However, as survey data is now being collected on a consistent basis across all road categories, it is hoped to re-establish the trend information on unclassified roads and on the total road network in the future.

The Roads & Transportation Service has been allocated an investment programme of £45.64m over the next ten year period to reflect the challenges of meeting the current and backlog maintenance of the road and bridge infrastructure, improving road safety, improvements to the A70 and A71 strategic routes, and mitigating flooding.

In particular over the next ten years, £21m of the investment programme has been allocated for carriageway structural maintenance to improve the condition of the road network, with a three year rolling programme being brought forward to address the worst areas. Planned maintenance programmes will also be carried out to help improve the situation.

Roads and Lighting Indicator 2: Traffic Light Repairs

Traffic Light Repairs	06/07	07/08	08/09
The percentage of repairs completed within 48 hours	96.5%	98.6%	98.3%

The number of faults reported in 2008/09 rose by 25% compared to 2007/08.

Of the 350 faults reported this year, only six were repaired outwith the 48 hour "Reported to Repaired" time period. Two of the six were received out of working hours by the "RALF" centre late on Friday or early Saturday. As they were not classed as Urgent, they were not passed to East Ayrshire Council until Monday morning and not passed to the engineer until after 9:00am. By this time more than 48 hours had already passed.

Passing non-urgent faults to the on call engineer is not economically viable as only two or three faults are reported annually in the Friday night/Saturday morning window.

Roads and Lighting Indicator 3: Street Lighting Failure

Street Lighting Failure	06/07	07/08	08/09
The percentage of repairs completed within 7 days	91.8%	95.6%	96.9%

As in previous years, there was no substantial change in financial allocation and workload in respect of capital replacement schemes and festive lighting carried out by the Lighting Maintenance Unit; however performance was improved despite some staff shortages during the year.

There were no real difficulties with vandalism or weather conditions this year. In comparison to 2007/08, there was a further reduction of 17% in the number of faults. The reduction in the number of failures may also be due to the use over the last two years of better quality lamps.

Roads and Lighting Indicator 4: Street Lighting Columns

Street Lighting Columns	06/07	07/08	08/09
The proportion of street lighting columns that are over 30 years old	17.3%	16.8%	15.7%

Through a combination of adoption of housing developers' sites, and the normal proportional increase of columns in lighting replacement schemes, the overall population of lighting columns rose this year by 2.0% (an increase of 9.6% since 2004/05).

Roads and Lighting Indicator 5: Bridges – Road Network Restrictions

Bridge – Road Network Restrictions	06/07	07/08	08/09
The percentage of council bridges failing European Standard	4.5%	11.0%	11.8%
The percentage of private bridges failing European Standard	8.3%	8.3%	9.1%
The percentage of all bridges failing European Standard	5.1%	10.7%	11.5%
The percentage of council bridges with a weight or width	1.5%	1.0%	2.0%

restriction			
The percentage of private bridges with a weight or width restriction	4.2%	4.2%	3.0%
The percentage of all bridges with a weight or width restriction	1.9%	1.3%	2.2%

Private bridges performance in relation to “failing the European standard” shows an increase from the previous year. This is mainly due to the fact that the results of a large number of private structures were determined in this last year. East Ayrshire Council had allocated funding in 2008-09 for Network Rail bridge assessments but Network Rail was unable to action the assessments.

Council bridges performance shows a slight increase in failures. This is mainly due to the large number of structures that were determined in the year. This has somewhat skewed the results, and, given the large number of bridges still to be assessed, the year-on-year comparison will likely be further skewed as those structures not currently assessed are ultimately assessed and included in the SPI return.

A Report was submitted to Cabinet in June 2008 advising them of the current status of the bridge assessment programme and the significant investment that is required to strengthen the Council’s bridge stock. It also gave a proposal to bring forward a ten year bridges investment programme to address the bridge issues taking account of priorities and affordability. This ten year bridge and culvert strengthening programme was presented to Cabinet and approved in April 2009. The programme provides for a £9M investment in the Council’s bridge stock over the next ten years.

Funds from the Bridges Capital budget are currently being used to progress the completion of the Council’s outstanding bridge assessments. Five assessment packages (totalling 124 bridges) are being carried out by consultants along with some in-house assessments. The results of these assessments are feeding into current and future years SPI returns.

In 2008/09, funding from the Bridges Capital budget was set aside specifically for bridge assessment to allow progress on the outstanding assessments. There was a slight increase in additional funding allocated for strengthening works on failed structures.

Only one Council bridge that failed its load assessment was strengthened in 2008/09. In 2009/10 there are 3 planned bridge strengthening / replacements.

Waste Management Indicator 1: Refuse Collection and Disposal Costs

Refuse Collection	06/07	07/08	08/09
Net cost of collection per premise	£59.54	£59.51	£56.02
Net cost of disposal per premise	£76.51	£78.91	£84.44

A review of working practices (designed to reduce overtime costs) along with an increase in trade waste income has had an impact on this the net cost of collection this year.

Increased landfill charges due to the landfill tax accelerator and contract increases has had an impact on the net cost of disposal this year.

The Council also operates a material recovery facility thereby incurring additional costs.

Waste Management Indicator 2: Refuse Collection Complaints

Refuse Collection Complaints	06/07	07/08	08/09
Number of complaints per 1,000 households regarding the waste collection service	27.8	29.0	21.8

The number of complaints received in 2008/09 has decreased by 389 in comparison to 2007/08.

Most complaints received relate to missed collections and pull outs.

The decrease in complaints is a result of continued support to householders to ensure that they fully understand the domestic kerbside collection service. This has been achieved through a focused and intensive marketing / education campaign. Public support for kerbside recycling remains high.

Waste Management Indicator 3: Refuse Recycling

Of the municipal waste collected, the percentage:	06/07	07/08	08/09
Landfilled	63.4%	58.2%	57.9%
Recycled	28.3%	30.2%	31.5%
Composted	8.3%	11.6%	10.6%
Total Recycled or Composted	36.6%	41.8%	42.1%

To date, East Ayrshire Council has met and exceeded all European and national landfill diversion and recycling targets. However, indications are that the Council is close to achieving its maximum recycling rate permitted by the current infrastructure, approximately 42%. Additional investment and infrastructure is therefore required so that future obligations and targets may be successfully achieved.

East Ayrshire Council has maintained the kerbside collection service to its domestic and commercial customers over the past year. Four additional Recycling Points were introduced in 2008/09, providing additional recycling facilities to local residents, complementing the domestic recycling service.

Waste Management Indicator 4: Cleanliness

Cleanliness	06/07	07/08	08/09
The cleanliness index achieved following inspection of a sample of streets and other relevant land	70	71	74

The significant increase this year can be attributed to improved effort by all concerned, resulting in an excellent evaluation score given by an external verifier in February 2009. This has increased the council's cleanliness score by 3 points, from the previous year.

Additional staff have received training in the operation of LEAMS (Local Environmental Audit and Management System) and are using this knowledge to target and improve the standard of street cleaning in East Ayrshire. Twelve inspections have been carried out in addition to those required for this indicator, the results of which have been used to target problem areas.

DEPARTMENT OF EDUCATIONAL AND SOCIAL SERVICES

SOCIAL WORK

Adult Social Work Indicator 1: Community Care Assessments

Detail	08/09
Percentage of people for which local assessment target times were met	83.8%
Percentage of people for which local service target times were met	92.2%

This indicator is based on the National Outcomes for Community Care and illustrates the efficiency of the council in providing community care services quickly to those who have been identified and assessed as being in need of them.

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:			
	06/07	07/08	08/09
a) Older People (age 65+)	72.2%	No service	No service
b) Other Adults	76.2%	56.3%	69.7%

The Council continues to sustain the resource allocation required to ensure that all staff are trained to SSSC requirements. The improvement in performance during 2008/09 demonstrates the council's commitment to ensuring that those who provide direct care to residents are appropriately qualified.

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.			
	06/07	07/08	08/09
Single Rooms in Private Homes for:			
Older People	77.3%	78.7%	80.6%
Other Adults	94.6%	95.9%	95.3%
Rooms with ensuite facilities in Council Homes for:			
Older People	100%	NS	NS
Other Adults	0%	0%	53.8%
Rooms with ensuite facilities in Private Homes for:			
Older People	73.2%	77.9%	79.1%
Other Adults	54.1%	59.2%	67.2%

The Council does not directly provide care home accommodation for older people. However, the slight increase in single and en suite provision in the private sector represents a continued accrual of benefits from the imposition of national care standards, and the improvement agenda set out in the nationally negotiated care home contract.

Within the accommodation for adults, there is a continuing upward trend in the provision of single rooms and a significant increase in the availability of ensuite rooms in accommodation for adults. This reflects both National Care Standards and demand through the individual needs and choices of service users.

Adult Social Work Indicator 4: Home Care / Home Helps

Detail	06/07	07/08	08/09
a) the number of people aged 65 and over receiving home care	1481	1583	1588
b) the number of homecare hours per thousand of the population	684.2	709.4	689.9
c) proportion of service users receiving:			
Personal Care	88.8%	92.4%	95.3%
Evening/overnight	35.8%	40.9%	38.7%
Weekend Service	68.2%	77.4%	80.7%

Performance reflects the Council's ongoing focus on shifting the balance of care to support older people to remain at home. The increase in personal care hours is in line with the Council's priority for delivery of the home care service.

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 increased use of Telecare is reflected in the slight reduction in service hours and service delivery in the evenings and overnight, allowing direct home care provision hours to be further targeted at weekends.

Adult Social Work Indicator 5: Provision of Respite Care

Detail	06/07	07/08	08/09
Respite Care Older People Aged 65 and over.			
a) overnight respite nights provided per thousand of population 65+	325.5	303.8	309.5
b) % overnight respite nights provided not in a care home	25.4	27.8	23.3%
c) Total hours daytime respite provided per thousand of population 65+	3235.8	3925.6	4292.8
d) % daytime respite hours provided not in a day care centre.	22.54	16.6	22.3%
Respite Care for People Aged 18-64.			
a) overnight respite nights provided. per thousand of population 18-64	46.2	77.0	65.6%
b) % overnight respite nights provided not in a care home	0	0	0
c) Total hours daytime respite provided of population 18-64	301.6	399.2	1881.6
d) % daytime respite hours provided not in a day care centre	85.8	92.9	21%

In respect of services for older people aged 65+, while there has been an increase in the overall number of respite nights provided, the percentage that were not provided in a care home has decreased. There has been a significant increase in the provision of daytime respite for older people and the proportion of this provided not in a day care centre has also increased significantly. This reflects the Council's continued investment in the development of community based services, resulting in greater choice for service users.

For people aged 18-64, there has been a decrease in overnight respite nights provided but 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 access to 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.

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

Detail	06/07	07/08	08/09
a) The number of reports submitted to the courts during the year	1181	1099	1136
b) The proportion of reports submitted to the courts by the due date	98.3%	99%	99.4%

There was an increase in the number of reports submitted to the courts in 2008/09 of 3.4% (37 reports). Despite this, the service managed to deliver improved performance.

Adult Social Work Indicator 7: Criminal Justice - Probation

Detail	06/07	07/08	08/09
a) The number of new Probation Orders issued during the year	263	260	275
b) The proportion of new probationers seen by a supervising officer within one week	78%	79.3%	87.6%

The number of new probation orders increased during 2008/09. Despite this increase, the service delivered improved performance.

Adult Social Work Indicator 8: Criminal Justice - Community Service

Detail	06/07	07/08	08/09
a) The number of new community service orders issued during the year	305	348	374
b) The average number of hours per week taken to complete orders	4.1	4.0	3.5

The number of new Community Service orders increased by 7.5% in 2008/09, which reflects a continuing rise in the use of this disposal in recent years. Research suggests that community service tends to be more effective in reducing likelihood of re-offending the shorter the time taken to complete the order. However, the time taken to complete an order is influenced by a number of external factors such as suspension of the order due to verified ill health, or a change in circumstance due to the offender gaining employment. Whilst the reduction from 4 to 3.5 hours per week would appear to be indicative of deteriorating performance, it is within the range of historical data.

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:			
	2006/07	2007/08	2008/09
0% - 40%	13.0%	15.2%	11.4%
41% - 60%	32.6%	28.3%	31.8%
61% - 80%	30.4%	39.1%	43.2%
81% - 100%	23.9%	17.4%	13.6%
101% or more	0	0	0
The total number of primary schools	46	46	44

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 keep schools at the heart of their communities.

The Building Learning Communities – Schools PPP project, which delivered 2 new secondary, primary and special school campuses, was completed in 2008. This delivered a reduction in surplus spaces. During 2008 the Council also completed a school rationalisation review (Better Schools: Better Learning), which resulted in the rationalisation of 3 schools. This will be implemented as part of a phased programme 2009 -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:			
	2006/07	2007/08	2008/09
0% - 40%	0%	0%	0%
41% - 60%	0%	0%	0%
61% - 80%	44.4%	44.4%	66.7%
81% - 100%	55.6%	55.6%	33.3%
101% or more	0%	0%	0%
The total number of secondary schools	9	9	9

The Council continues to closely monitor school occupancy levels, recognising the need for the ongoing rationalisation of surplus spaces through innovative measures, whilst maintaining a local service provision. This rationale is reflected in the Council's desire to improve occupancy levels and keep schools at the heart of their communities.

The Education Service continues to promote the use of school buildings outside of traditional school hours. An example of this is the Community Letting service and creation of all weather sports facilities. 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	2006/07		2007/08		2008/09	
	Head & Deputy Head women teachers		Head & Deputy Head women teachers		Head & Deputy Head women teachers	
	Number	%	Number	%	Number	%
Secondary Schools	17	38.6%	19	40.4%	18	40.9%
Primary Schools	72	87.8%	67	87.0%	65	86.7%
Special Schools	4	57.1%	5	62.5%	5	62.5%

Detail	2006/07		2007/08		2008/09	
	All women teachers		All women teachers		All women teachers	
	Number	% of all teachers	Number	% of all teachers	Number	% of all teachers
Secondary Schools	436	58.3%	445	58.6%	441	60.2%
Primary Schools	641	93.3%	663	93.1%	634	92.8%
Special Schools	49	94.2%	51	91.1%	51	91.1%

Recruitment policies in the Service follow equal opportunities procedures as prescribed by HR policy. There is very little change in the percentages. The reduction in the number of females employed would reflect an overall reduction in teacher numbers in line with a reduction in pupil numbers.

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

Detail	06/07	07/08	08/09
a) The number of reports submitted to the Reporter during the year	813	637	594
b) The proportion of reports requested by the reporter which were submitted within target time	22.4%	20.6%	16.8%

The number of reports submitted to the Reporter within the indicator has reduced significantly since the previous year. The main reason for this has been the high turnover of experienced social workers, high vacancy rate in Children and Families teams, and an increased level of absence. There has been a significant increase in pre-birth assessments of substance misusing parents and resources were redirected to meet this need.

A review of the frontline duty system has taken place and an Initial Response Team has been established in the North of the authority with plans for a similar team in the South to be in place by September 2009. These teams will assume responsibility for all new reports from the Children's Hearing. 8 new staff have been recruited, with further recruitment to follow.

A Time Intervals working group was been established. This has recommended that named managers should be given lead responsibility for performance improvement in relation to caseload reports.

Education and Children's Services Indicator 5: Supervision

Detail	06/07	07/08	08/09
a) The number of new supervision requirements made during the year	87	85	111
b) The proportion of children seen by a supervising officer within 15 days	88.5%	90.6%	100%

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. The increase in the number of children seen by a supervising officer is an indicator of a commitment to increased performance in this area.

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	2008/09
Number ceasing to be looked after away from home	29	20	23
Attaining at least one SCQF level 3 (any subject) at home	41.4%	45%	34.8%
Attaining at least one SCQF level 3 (any subject) away from home	33.3%	75%	45.5%
Total attaining at least one SCQF level 3 (any subject)	39.5%	50%	38.2%
Attaining at least SCQF level 3 in English and Maths at home	20.7%	25.0%	13%
Attaining at least SCQF level 3 in English and Maths away from home	22.2%	50%	27.3%
Total Attaining at least SCQF level 3 in English and Maths	21.1%	29.2%	17.6%

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*). The actual number of young people who gained at least one standard grade or equivalent increased from 12 to 13 but the number ceasing to be looked after also increased by 10 resulting in reduced percentages.

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			
	06/07	07/08	08/09
The number of care staff in local authority residential homes	36	42	45
The proportion of care staff in local authority residential homes who have appropriate qualifications for the post held	72.2%	73.8%	86.7%

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 17.5%.

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

Education and Children's Services Indicator 8: Respite Care

Detail	06/07	07/08	08/09
a) total number of respite nights provided	56.2	44.1	52.6
b) % overnight respite nights not in a care home	0%	0%	1.7%
c) total hours of daytime respite nights provided	103.3	88.7	205.2
d) % daytime respite hours provided not in a day care centre	100%	100%	100%

There has been a significant increase in the overall respite figures. The level of overnight and daytime respite has increased. The increase in overnight respite can be attributed to the number of younger children accessing residential respite due to their complex and challenging needs, some of which has been on an emergency basis due to child protection concerns.

The significant increase in daytime respite hours can be attributed to the 50% increase in the use of direct payments (90 hours per week in total) to more flexibly meet the needs of children with additional support needs.