

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 15 SEPTEMBER 2004

ANNUAL SERVICE IMPROVEMENT REPORT

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To update Members on the Neighbourhood Service department's activity/progress in relation to Best Value within the Leisure and Protective Services sections in the last year (01 October 2003 to 30 September 2004).
- 1.2 To set out the Best Value activities to be carried out in the coming year.

2. BACKGROUND

- 2.1 The Local Government Scotland Act 2003 places on local authorities the following duties, powers and responsibilities which include:-
 - The Duty to Promote Best Value
 - The Power to Advance Well Being
 - Lead responsibility for Community Planning
 - The Duty to Produce an Annual Public Performance Report and
 - Best Value Approach to Trading Accounts
- 2.2 To ensure that local authorities are meeting their responsibilities under the Act the Scottish Executive has given the Accounts Commission statutory responsibility to audit local authorities.
- 2.3 The Accounts Commission has developed the New Best Value Audit Process to ensure the local authorities are meeting their responsibilities under the Act.
- 2.4 Every Council in Scotland will undertake the New Best Value Audit over the three-year period 2004-2007.
- 2.5 In preparation for the New Best Value Audit a report was submitted to the Policy and Resources Committee on the 19 February 2004 requesting that each department submits a report detailing Best Value activity over the preceding 12 months and proposals for Best Value activity in the following year.
- 2.6 This should include an update in the following areas:-
 - The number of EFQM Pathway Assessments undertaken
 - The number of Best Value Service Reviews undertaken

- Performance against Statutory Performance Indicators and
- Progress in implementing Improvement Action Plans.

3. IMPROVEMENT REPORT

3.1 The update report will work to the headings set out in paragraph 2.6

4. EFQM PATHWAY ASSESSMENTS

4.1 The department has undertaken 6 EFQM Pathway Assessments in 2004. The Business Units assessed so far are:-

- Outdoor Amenities
- Environmental Health
- Licensing and Community Safety
- Trading Standards
- Emergency Planning
- Central Services

4.2 The following business units will be assessed from September to December 2004:-

- Cleansing Services
- Community Recreation
- Dean Castle Country Park
- East Ayrshire Libraries, Registration and Information Services
- Leisure Development
- Museums Arts and Theatre

4.3 In 2005 all business units will be re-assessed.

5. BEST VALUE SERVICE REVIEWS

5.1 The Department of Neighbourhood Services did not undertake any Best Value Service Reviews in the last year.

5.2 The Department will undertake two Best Value Service Reviews during 2005. They are, in order:-

Leisure Services
April 2005 to September 2005

Protective Services
October 2005 to March 2006

6. STATUTORY PERFORMANCE INDICATORS 2003/04

6.1 The department reported on 17 Statutory Performance Indicators for the financial year 2003/04.

6.2 A report has been submitted to Community Services Committee on the 15 September 2004 detailing the department's performance in relation to the Statutory Performance Indicators collected in 2003/04.

6.3 In 2005 the department will report on 18 statutory performance indicators covering the financial year 2004/05.

7. COMMUNITY SERVICES DEPARTMENT CONTINUOUS IMPROVEMENT PLAN 2003-2006

7.1 A report entitled Departmental Continuous Improvement Plan 2003-2006 was submitted to Community Services Committee on 28 May 2003.

7.2 The plan sets out the departments' aims and objectives and actions over the three-year period April 2003-March 2006.

7.3 The Improvement Plan is reviewed annually to measure the department's achievements against the plan and review and refocus the action plan goals for 2004-2006.

7.4 Please refer to the Departmental Continuous Improvement Plan Annual Review Report (15 September 2004)

7.5 To summarise the Community Services Department Continuous Improvement Plan 2003-2006 as at 28 May 2003:-

- There are 230 action points and targets in the departmental Continuous Improvement Plan 2003/2006;
- There are 47 action points and targets specifically in 2003/04 with an additional 172 ongoing action points and targets making a total of 219 in 2003/04.

7.6 The review of the Continuous Improvement Plan showed that :-

- 208 out of 219 actions were achieved on target in 2003/04;
- 11 actions missed their target implementation date and have moved in to financial year 2005/06;
- 2 actions have been discontinued due to changes in legislation/policy/priorities etc; and
- 57 new action points have been added to the plan and will be reported on over the next two years.

7.7 In 2005/06 the department aims to complete the outstanding actions contained within the Continuous Improvement Plan and progress the additional 57 actions in line with the plan.

8. FINANCIAL IMPLICATIONS

- 8.1 It is too early in the service improvement reporting programme to ascertain possible financial implications.
- 8.2 The department is currently working within existing budgets to deliver on its Best Value responsibilities.
- 8.3 Any additional financial resources if required will be reported to committee at a future date.

9. LEGAL AUTHORITY/IMPLICATIONS

- 9.1 Failure to deliver Best Value services under the Local Government Scotland Act 2003 would leave the Council open to prosecution.

10. POLICY IMPLICATIONS

- 10.1 Nil

11. CONCLUSION

- 11.1 The Neighbourhood Services Department (Leisure and Protective Services sections) through this report demonstrate their commitment to and engagement in the Best Value process.

12. RECOMMENDATIONS

- 12.1 It is recommended that the committee note the contents of the report.

William Stafford
Executive Director of Neighbourhood Services

WS/JC

23rd August 2004

LIST OF BACKGROUND PAPERS

Nil

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EAST AYRSHIRE COUNCIL

NEIGHBOURHOOD SERVICES DEPARTMENT
(PROTECTIVE AND LEISURE)

PERFORMANCE INDICATORS REPORT 2003/2004

PROTECTIVE SERVICES

Indicator 1: Food Safety: hygiene inspections

% of premises inspected in time	99/00	00/01	01/02	02/03	03/04
% of inspections carried out in time within 6 month category	97.8%	93.5%	100%	94%	91.7%
% of premises inspected in time between 6 and 12 months category	99.1%	100%	93.6%	100%	99.2%
% of premises inspected in time more than 12 months category	95.4%	90.8%	94.2%	97.3%	98.7%

*change to Accounts Commission guidance

It is the Department's policy to carry out inspections within target dates unless that would prejudice public health e.g. if there was a large food poisoning outbreak, it would take priority over inspections. There were no major incidents in 2003/2004 and therefore the Food Team have been able to achieve an overall hygiene inspection rate of 98.2% (615 out of a total of 626 inspections were carried out on time) which is an improvement on the previous years overall performance.

The increase in the more than 12 months figures was due to greater vigilance and better management, ensuring that premises were visited on time.

The slight decrease in the "up to 6 months" and the "between 6 and 12 months" inspection figures was the result of proprietors not being available at time of inspection.

Indicator 2: Workplace Safety Inspections

% of inspections carried out in time	99/00	00/01	01/02	02/03	03/04
Most frequent	92.9%	100%	91.3%	83.3%	90%
Second most frequent	95.3%	94.6%	85.7%	97.1%	82.1%
Third most frequent	96.9%	74.1%	94.7%	100%	90%
Forth most frequent	97.3%	96.7%	92.9%	94.9%	86.7%
Fifth most frequent	83.3%	77.1%	88.9%	93.5%	71.4%

The department's policy is to achieve our targets in Health and Safety Inspections when that is practical, however circumstances intervene and some targets are missed or inspected late due to circumstances outwith the control of the department.

There has been no change in Departmental Policy from last year's reporting period and it can be seen that there is a significant increase in performance in relation to high risk premises.

Indicator 3: Environmental Protection: Noise Complaints

Noise Complaints	03/04
The total number of complaints	90
The number of complaints settled on first contact	9
The number of complaints requiring further investigation	81
% of complaints settled on first contact with the complainant, dealt with on the day of receipt of complaint	55.6% (5 out of 9)
% of complaints requiring further action, complete within 14 (calendar) days of receipt of the complaint	32.1% (26 out of 81)

This is a changed indicator for 2003/2004 and therefore no comparisons can be made with previous years although the number of noise complaints is increasing rapidly.

Indicator 4: Pest Control

% of responses which met target	99/00	00/01	01/02	02/03	03/04
High Priority – 2 days	91.6%	82.6%	90.5%	93.6%	91.6%
Low Priority – 5 days	91.7%	81.3%	93.2%	93.1%	92.3%

This year the reduction in performance figures is due to the fairly lengthy absence of one of the pest control officers during the year through illness and the relatively high number of insect complaints during the summer as a result of warm weather.

Indicator 5: Enquiries, Complaints and Advice

Consumer enquiries % completed	99/00	00/01	01/02	02/03	03/04*
Same day	100%	94.2%	100%	100%	79.5%
2-14 days	0%	5.8%	0%	0%	-
15-30 days	0%	0%	0%	0%	-
Over 30 days	0%	0%	0%	0%	-

Consumer complaints % completed	99/00	00/01	01/02	02/03	03/04*
Same day	21.0%	35.8%	21.4%	22.4%	-
2-14 days	29.0%	19.9%	22.1%	29.9%	58.1%
15-30 days	22.6%	19.9%	26.3%	18.9%	-
Over 30 days	27.4%	24.4%	30.2%	28.8%	-

Business advice requests % completed	99/00	00/01	01/02	02/03	03/04
Same day	87.5%	93.9%	96.7%	97.0%	-
2-14 days	9.4%	4.2%	2.7%	2.4%	99.3%
15-30 days	1.3%	1.4%	0.7%	0%	-
Over 30 days	1.8%	0.5%	0%	0.6%	-

* This indicator was simplified for 2003/2004.

Consumer Enquiries

The section received a large number of enquiries about 3 firms which has distorted the performance figure.

Consumer Complaints

The system of recording resolution of complaints has been amended and therefore previous comparisons are not possible.

Business Advice Requests

The section maintained their standards of 2002/03 achieving 99.3% business advice requests with 2-14 days.

Indicator 6: Premises liable to inspection – target and actual coverage

% of inspections achieved in time within each category	99/00	00/01	01/02	02/03	03/04
High Risk – 12 months	98.8%	96.5%	97.7%	96.5%	97.8%
Medium Risk – 24 months	97.4%	93.1%	94.3%	97.6%	95.3%
Low Risk – 60 months	97.4%	88.9%	95.6%	96.1%	90.0%

Whilst there has been an increase in the percentage of high risk visits achieved this year compared with last year there has been a corresponding numerical shortfall in the low and medium risk categories. This reflects the priorities accorded to these visits. A number of these visits, although not conducted by the due date were in fact completed within the fiscal year.

During the year Enforcement Officers had to deal with a high number of complaints against three particular traders which were prioritised at the expense of some low and medium risk visits.

WASTE MANAGEMENT

Indicator 1: Refuse Collection

Refuse Collection	99/00	00/01*	01/02	02/03	03/04
Gross cost of refuse collection per premise	£52.38	£51.73	£49.16	£52.72	£53.50
Gross cost of disposal per premise		£50.03	£51.07	£56.38	£58.08

*change to Accounts Commission guide

The increase in the gross cost of collection can be attributed to the annual increase in the contract charges.

The increase in the gross cost of disposal can be attributed to the annual increase in Landfill Tax imposed by the Chancellor.

Indicator 2: Special Uplifts

Special Uplifts	99/00	00/01	01/02	02/03*	03/04
% of uplifts completed within 5 working days	97.5%	98.4%	98.1%	97.8%	98.8%

*change to Accounts Commission guidance

The sections performance has slightly improved from 2002/03 and shows the section aiming to continually improve.

Indicator 3: Refuse collection complaints

Refuse Collection	99/00	00/01	01/02	02/03	03/04*
Number of household waste collections missed per 100,000 collections May – September	21	15	5	20	-
Number of household waste collections missed per 100,000 collections April and October to March	18	10	10	21	-
Number of complaints per 1,000 households regarding the waste collection service					13.2

* change to Accounts Commission guidance

This is a changed indicator.

Indicator 4: Refuse Recycling

Refuse Recycling	99/00	00/01*	01/02	02/03	03/04
% of household waste recycling	2.1%	2.3%	2.5%	3.8%	7.3%
% of commercial waste recycling	-	14.8%	15.5%	14.8%	10.6%

The % of household waste recycled in 2003/04 rose by 3.5% compared to 2002/03 and will obviously increase considerably in 04/05 as a result of the three bin system.

The 4.2% fall in commercial waste recycling is due in part to an increase in the number of national agreements that the larger companies are entering in to.

CULTURAL AND COMMUNITY SERVICES

Indicator 1: Pool Attendance

Pools	99/00	00/01	01/02	02/03	03/04
Number of attendance's per 1,000 population	1,957	2,237	2,195	2,293	2,183

Recreation

Attendance at Cumnock Pool increased by 21% in 2003/04. This was mainly due to the exceptionally good summer weather in 2003.

Education

Attendance at school pools rose by 2% in 2003/04 in comparison with the previous year.

Galleon Centre

There was a general downward trend in club attendance. Previously attendance figures have been calculated on an approximate basis. A new computerised Leisure Management System has been installed and has now produced actual attendance figures.

Indicator 2: Other indoor sport and leisure facilities attendance

Other indoor sport and leisure facilities	99/00	00/01	01/02	02/03	03/04
Number of attendance's per 1,000 population	3,805	4,103	4,775	5,045	4,867

Recreation

	2003/2004	2002/2003	% Increase/ Decrease
Catrine Games Hall	33,514	33,150	+1.1%
Drongan Games Hall	22,469	24,519	-8.4%
Mauchline Games Hall	40,707	37,370	+8.9%
Muirkirk Games Hall	26,815	20,861	+28.5%
New Cumnock Games Hall	28,557	25,877	+10.4%
Patna Games Hall	31,964	27,781	+15.1%
Hunter Centre	56,518	46,524	+21.5%
Gavin Hamilton Centre	50,191	42,509	+18.1%
TOTAL	290,735	258,591	+12.4%

The Council's eight Games Halls have once again experienced a significant increase in attendances. This has been achieved through the continual planned development of programming, introduction and marketing of new initiatives.

The Centres are constantly developing community usage through the strengthening of links with local communities and external organisations.

The sections success has been achieved through the introduction of aerobic / fitness programmes, the development of children's parties and the programming of out of school activities with particular successes being experienced with school holiday programmes.

Galleon Centre

	2003/2004	2002/2003	% Increase/Decrease
Galleon	292,011	347,942	-16.1%

There is a general downward trend in the usage of the bowling hall that is in line with a decrease in membership.

Previously attendance figures have been calculated on an approximate basis. A new computerised Leisure Management system has been installed and has now produced actual attendance figures.

Indicator 3: Museums

Museums	99/00	00/01	01/02	02/03	03/04
The number of Museums supported by the council	4	6	6	6	6
% registered under the Museums and Galleries Commission registration scheme	75%	50%	50%	50.0%	66.7%

There has been no change to the number of museums owned or supported by the Council. However, Dunaskin Open-Air Industrial Museum became fully registered to the Museums and Galleries Commission Registration Scheme on the 13th November 2003. This museum previously held provisional registration.

Indicator 4: Book Requests

Book requests	99/00	00/01	01/02	02/03	03/04
Average number of days taken to satisfy book requests	22	19	16	16	15

The Library's reservation system is now fully automated; items with holds are flagged to staff immediately the item is discharged and a system-generated notice is mailed to the customer the next day.

Indicator 5: Changes in Library Stock

Adult lending stock	99/00*	00/01	01/02	02/03	03/04*
Opening stock per 1,000	2,416	2,413	2,338	2,351	-
Recommended national target for annual number of additions per 1,000 population*	-	-	280	280	280
Actual additions per 1,000 population	228	225	238	185	160
Withdrawals per 1,000 population	244	299	233	253	-
Stock at year end per 1,000 population	2400	2,339	2,344	2,283	2,295

Children's and teenage lending stock	99/00*	00/01	01/02	02/03	03/04*
Opening stock per 1,000	863	913	875	896	-
Recommended national target for annual number of additions per 1,000 population*	-	-	100	100	100
Actual additions per 1,000 population	111	78	80	89	81
Withdrawals per 1,000 population	66	116	62	84	-
Stock at year end per 1,000 population	908	875	893	901	939

* change to Accounts Commission guide

Indicator 6: Borrowers from public libraries

Borrowers	99/00	00/01	01/02	02/03	03/04
Borrowers as a percentage of the resident population	Not Reported	20.4%	22.2%	23.5%	22.1%
Average number of issues per borrower	Not reported	31.2	31.8	28.7	29.0

It can be seen from the above that whilst the number of borrowers reverted to the previous level, the average number of issues has increased.

Indicator 7: Learning Centres

Learning Centres	02/03	03/04
Number of users as a percentage of population	2.6%	4%
Number of times the terminals are used per 1,000 population	254.9	404

The number of users of Learning Centres as a % of population rose by 1.4% in 2003/04. This rise can be explained in part by The People's Network becoming fully operational and the active promotion of this service throughout the authority.