

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE – 13 SEPTEMBER 2006

REPORT ON STATUTORY PERFORMANCE INDICATORS

Report by Executive Director of Neighbourhood Services

1. PURPOSE OF REPORT

- 1.1 To advise the Committee of the outcome of Statutory Performance Indicators within the Department for the period 1 April 2005 to 31 March 2006.
- 1.2 To inform the Committee of performance trends over the past 5 years.

2. BACKGROUND

- 2.1 The Statutory Performance Indicators were audited both internally and externally during July and August 2006. The Statutory Performance Indicators and comparative figures for the Neighbourhood Services Department (Community Services) are outlined in Appendix 1 to this report.

3. FINANCIAL/LEGAL/POLICY IMPLICATIONS

- 3.1 Nil

4. CONCLUSION

- 4.1 Improvements in performance have continued throughout 2005/2006 due to investment in facilities and continuous improvement of services through efficient and effective practices.

5. RECOMMENDATIONS

- 5.1 It is recommended that the Committee note the progress of Statutory Performance Indicators within the Department.

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Executive Director of Neighbourhood Services

WS/LAM/FG

17 August 2006

LIST OF BACKGROUND PAPERS

Nil

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EAST AYRSHIRE COUNCIL

NEIGHBOURHOOD SERVICES DEPARTMENT
(LEISURE AND PROTECTIVE SERVICES)

PERFORMANCE INDICATORS REPORT 2005/2006

CULTURAL AND COMMUNITY SERVICES

Indicator 1: Pool Attendance

Pools	01/02	02/03	03/04	04/05	05/06
Number of attendances per 1,000 population	2,195	2,293	2,183	2,179	2,568

Swimming pool provision in 2005/06 was provided by Educational and Social Services Department, the Galleon Leisure Trust, Cumnock Visions and the New Cumnock Pool.

Despite national trends showing a decline in swimming pool usage, East Ayrshire's swimming pool attendances have increased by 17.8% in 2005/06.

Attendances have risen from 260,468 in 2004/05 to 307,484 in 2005/06.

Swimming Pool	2004/2005	2005/2006	Increase/ Decrease	% Increase/ Decrease
Galleon	186,930	184,257	-2,673	-1.4%
Visions, Cumnock	21,988	57,523	+35,535	+162%
New Cumnock	12,811	10,206	-2,605	-20%
Doon Valley	16,513	17,478	+965	+6%
Auchinleck Academy	19,886	22,566	+2,680	+13%
Loudoun Academy	2,340	15,454	+13,114	+560%
Total	260,468	307,484	47,016	+18%

This rise in attendance can be attributed in part to the increased usage of school pools which saw a rise of 43% in 2005/06. Loudoun Academy pool reopened following refurbishment and added 13,114 attendances on the 2004/05 figures, in addition Doon Valley pool increased attendances by 6% 2005/06 and Auchinleck Academy increased attendance by 13%

Cumnock Visions Pool which opened in October 2004 recorded their first complete reporting year of attendance figures.

New Cumnock Pool saw a 20% fall and the Galleon Centre saw a fall of just over 1% in attendance.

Indicator 2: Other indoor sport and leisure facilities attendance

Other indoor sport and leisure facilities	01/02	02/03	03/04	04/05	05/06
Number of attendances per 1,000 population	4,775	5,045	4,867	5,123	4,907

Community Recreation

Games Hall	2004/2005	2005/2006	Increase/Decrease	% Increase/Decrease
Catrine Games Hall	36,865	37,807	+942	+2.6%
Droangan Games Hall	32,570	32,448	-122	-0.4%
Mauchline Games Hall	44,455	44,187	-268	-0.6%
Muirkirk Games Hall	29,287	29,717	+430	+1.5%
New Cumnock Games Hall	27,763	29,133	+1,370	+4.9%
Patna Games Hall	38,903	45,846	+6,943	+17.8%
Hunter Centre	42,381	0	-42,381	-100.0%
Gavin Hamilton Centre	54,366	49,911	-4,455	-8.2%
Total	306,590	269,049	-37,541	-12.2%

Attendances at indoor sport and leisure facilities decreased by 4% in 2005/06 i.e. from 612,318 in 2004/05 to 587,414 2005/06.

Community Services facilities saw a 12.2% fall in attendances in 2005/06. The fall in attendances was due to the closure of the Hunter Centre for extensive refurbishment throughout the 2005/06 and the temporary closure of the Gavin Hamilton Sports Centre for refurbishment.

New Cumnock and Patna games halls increased attendances by 5% and 18% respectively. If attendance figures for the Hunter Centre are excluded, games hall attendances increased by 2% from the previous year.

Galleon Centre and Visions

	2004/2005	2005/2006	Increase/Decrease	% Increase/Decrease
Galleon	293,258	279,696	-13,562	-4.6%
Cumnock Visions	12,470	38,669	+26,199	+168.5%
Total	305,728	318,365	+12,637	+4.1%

Indoor Sports and Leisure attendances at the Galleon Centre decreased by 4.6% in 2005/06.

The decline in attendances has been caused by

- a reduction in the usage of the hockey facilities
- reduced demand for the ice rink
- Increased competition in the 5 a side football market and
- reduced attendance at children's activities.

Cumnock Visions recorded its first complete year of attendances figures.

Indicator 3: Museum Services

Museums	01/02	02/03	03/04	04/05	05/06
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The number of Museums supported by the council	6	6	6	6	5
% registered under the Museums and Galleries Commission registration scheme	50%	50%	66.7%	66.7%	60.0%

The figures changed this year as the Dunaskin Open-Air Industrial Museum (operated by the Dalmellington and District Conservation trust) closed to the public in June 2005 and went into voluntary liquidation. The trust received Council funding and therefore fell into the number of other museums supported (financially or in kind) category. Dunaskin was a fully registered museum.

Indicator 4: Changes in Library Stock

Adult lending stock	01/02	02/03	03/04*	04/05	05/06
Opening stock per 1,000	2,338	2,351	-	-	-
Recommended national target for annual number of additions per 1,000 population*	280	280	280	280	280
Actual additions per 1,000 population	238	185	160	205	185
Withdrawals per 1,000 population	233	253	-	-	-
Stock at year end per 1,000 population	2,344	2,283	2,295	2,323	2,296

Children's and teenage lending stock	01/02	02/03	03/04*	04/05	05/06
Opening stock per 1,000	875	896	-	-	-
Recommended national target for annual number of additions per 1,000 population*	100	100	100	100	100
Actual additions per 1,000 population	80	89	81	84	73
Withdrawals per 1,000 population	62	84	-	-	-
Stock at year end per 1,000 population	893	901	939	968	958

* Changed indicator in 2003/04

The number of additions to lending stock fell by 9% for adults and 1% for children. The decrease in additions was as a result of increased spending on more expensive categories such as non-fiction, large print and on talking books.

Indicator 5: Borrowers from public libraries

Borrowers	01/02	02/03	03/04	04/05	05/06
Borrowers as a					

percentage of the resident population	22.2%	23.5%	22.1%	20.3%	18.7%
Average number of issues per borrower	31.8	28.7	29.0	29.5	29.8

Bellsbank and Netherthird community libraries closed in March 2005.

Although there has been a decrease in the number of borrowers, those borrowers remaining are borrowing more. A number of reader development and promotional activities have proved successful in increasing issues per borrower by 1% or 51,060 additional issues.

Indicator 6: Learning Centres

Learning Centres	02/03	03/04	04/05	05/06
Number of users as a percentage of population	2.6%	3.6%	4.7%	5.1%
Number of times the terminals are used per 1,000 population	254.9	404	401.9	460.1

The number of users has increased by 9% or 553 users and the number of uses increased by 14% or 7,046 uses.

PROTECTIVE SERVICES

Indicator 1: Food Safety: hygiene inspections

% of premises inspections undertaken within time	01/02	02/03	03/04	04/05	05/06*
Approved Premises	-	-	-	-	89.5%
% of inspections carried out in time within 6 month category	100%	94.0%	91.7%	100%	97.6%
% of premises inspected in time between 6 and 12 months category	93.6%	100%	99.2%	96.6%	100%
% of premises inspected in time more than 12 months category	94.2%	97.3%	98.7%	94.1%	99.8%

* Changed indicator in 2005/2006

The approved premises category was added to this indicator following a change to the guidance in 2005/06. Approved premises are establishments which sell food to someone other than the final customer.

In 2005/2006 the overall level of food hygiene inspections achieved within target time was 99.3% (603 out of 607) compared with 94.9% (613 out of 646) in the previous year.

Indicator 2: Environmental Protection: Noise Complaints

Noise Complaints	03/04	04/05	05/06
The total number of complaints	90	99	386
The number of complaints settled on first contact	9	31	181
The number of complaints requiring further action	81	68	205
% of complaints settled on first contact with the complainant, dealt with on the day of receipt of complaint	55.6% (5 out of 9)	83.9% (26 out of 31)	85.1% (154 out of 181)
% of complaints requiring further action, complete within 14 (calendar) days of receipt of the complaint	32.1% (26 out of 81)	45.6% (31 out of 68)	82.0% (168 out of 205)

The total number of noise complaints received has increased from 99 to 386 in 2005/06.

This sharp increase in noise complaints is largely due to the establishment of the 'out of hours noise team' in October 2005. This joint venture with North & South Ayrshire Councils is based in Kilmarnock and provides a rapid response to anti-social noise complaints out of office hours, across Ayrshire. The anti-social noise team has dealt with 80% of the total number of complaints.

In addition a high profile PR exercise which included a leaflet drop promoting the new service has given the public the opportunity to make complaints out of hours.

Improved management methods have also been introduced to provide the same efficient response to noise complaints during office hours.

Indicator 3: Trading Standards Complaints and Advice

Consumer complaints % dealt with	03/04	04/05	05/06*
Within 14 days	58.1%	63.4%	63.8%
Business advice requests % dealt with	03/04*	04/05	05/06
Within 14 days	99.3%	97.8%	99.4%

* Simplified indicator in 2005/06

This indicator was simplified in 2005/06 and consumer enquiries are no longer reported.

Indicator 4: Inspection of trading premises

% of inspections undertaken within time within each category	01/02	02/03	03/04	04/05	05/06
High Risk – 12 months	97.7%	96.5%	97.8%	90.4%	100%
Medium Risk – 24 months	94.3%	97.6%	95.3%	96.3%	96.5%
Low Risk – 60 months	95.6%	96.1%	90.0%	95.8%	96.7%

Overall 96.8% of inspections were carried out on time in 2005/06 (723 out of 747) compared with 95.8% in the previous year with inspection levels being raised in all categories.

WASTE MANAGEMENT

Indicator 1: Refuse Collection and disposal costs

Refuse Collection	01/02	02/03	03/04	04/05*	05/06
Gross cost of refuse collection per premise	£49.16	£52.72	£53.50		
Gross cost of disposal per premise	£51.07	£56.38	£58.08		
Net cost of collection per premise				£74.48	£75.65
Net cost of disposal per premise				£58.61	£57.59

*Changed indicator in 2004/05

The net cost of refuse collection rose by 1.6% between 2004/05 and 2005/06. The final phase of the Strategic Waste Fund was completed during 2005/06 and the service is now operating at full capacity.

There has been a 1.7% drop in the net cost of disposal. Expenditure reductions were achieved through a reduction in the amount of waste going to landfill.

Indicator 2: Refuse collection complaints

Refuse Collection	01/02	02/03	03/04*	04/05	05/06
Number of household waste collections missed per 100,000 collections May – September	5	20	-	-	-
Number of household waste collections missed per 100,000 collections April and October to March	10	21	-	-	-
Number of complaints per 1,000 households regarding the waste collection service	-	-	13.2	27.3	33.4

* Changed indicator in 2003/04

East Ayrshire Council has completed the introduction of kerbside recycling throughout the authority to 54,004 households.

The actual number of complaints received was 1805 in 2005/06.

The Cleansing Service made 2.80m individual waste collection visits to households in East Ayrshire in 05/06. In relative terms the number of complaints received in relation to visits was 0.06% for 2005/06.

Indicator 3: Refuse Recycling

Refuse Recycling	01/02	02/03	03/04	04/05
% of household waste recycling	2.5%	3.8%	6.2%	19.2%
% of commercial waste recycling	15.5%	14.8%	10.6%	9.5%

Waste Management Method	Tonnes	%
	05/06*	05/06*
Landfill	48,165.220	67.3%
Composted	8,127.800	11.3%
Recycled	15,319.182	21.4%
Other recovery including energy from waste	0	0
Total tonnes	71,612.202	100%
Total biodegradable municipal waste landfilled	28,013.588	58.2%
	Household premises	Commercial premises
Number of household and commercial premises	54,004	1,843

*Changed indicator in 2005/2006

The guidance for this indicator changed in 2005/06. Information is no longer categorised by household and commercial premise and is now combined together. The amount of biodegradable municipal waste landfilled is now also reported.

The introduction of kerbside recycling has raised the combined recycling and composting rate from 19.2 % in 2004/05 to 32.7% in 2005/06. The amount of municipal waste going to landfill has dropped by just under 10,000 tonnes during the same period.

Indicator 5 – Cleanliness

Cleanliness	04/05	05/06
The cleanliness index achieved following inspection of a sample of streets and other relevant land	66	69

This street cleanliness index for East Ayrshire increased from 66 in 2004/05 to 69 in 2005/06 which is a 4.5% improvement.

This indicator is calculated using the scores from surveys which are carried out throughout the year. Surveys are carried out by this East Ayrshire Council, two other authorities and Keep Scotland Beautiful as independent verification.