

STATUTORY PERFORMANCE INDICATORS 2005/06

Report by the Chief Executive

1. PURPOSE OF REPORT

- 1.1** To submit the draft Statutory Performance Indicators for 2005/06 and to seek agreement to forward these for audit to the Council's External Auditor in line with established practice.

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 2004 Direction in December 2004 and this set out the Statutory Performance Indicators for financial year 2005/06 upon which councils are now required to report.

3. 2005/06 STATUTORY PERFORMANCE INFORMATION

- 3.1** The performance data included within the appendix to this report has been submitted by the Departments responsible for reporting on each Statutory Performance Indicator. The Head of Corporate Development and Communication has undertaken a co-ordinating role between Departments and the Council's Internal and External Auditors to ensure a consistency of approach and effective communication. Following completion of the audit of selected indicators by the Internal Auditors, the draft performance information will thereafter be forwarded to the Council's External Auditors.
- 3.2** It should be noted that the Council is not yet in a position to report on Waste Management Indicator 4 (which considers the Cleanliness of Streets), as this indicator relies on figures which will be reported by Keep Scotland Beautiful and which have not yet been released. Pending finalisation of this outstanding indicator, the Council should then be in a position to report reliably on all Statutory Performance Indicators for 2005/06.
- 3.3** Once the audit of the draft performance information has been completed by the Council's External Auditors and any revisions to the data contained in the appendix have been made, further reports will be submitted to the relevant Service Committees in due course. In line with amendments in relation to the reporting of performance information introduced by the Local Government in Scotland Act, 2003, it is the intention to ensure that the data is placed within the public domain by 30 September 2006.

4. POLICY IMPLICATIONS

- 4.1** It is the Council's policy to publish the information relating to Statutory Performance Indicators by 30 September each year. This is achieved by placing the information on the Council's web-site and by making available printed copies of the data in Local Offices and libraries.

5. LEGAL IMPLICATIONS

- 5.1** The Local Government Act 1992 lays a duty upon each council to ensure that it has in place such arrangements for collecting, recording and publishing performance data as are required to comply with SPI Direction Notices and to ensure that, so far as practicable, everything published is accurate and complete. The Local Government in Scotland Act 2003, requires councils to make public the information relating to the previous year's Statutory Performance Indicators by 30 September each year.
- 5.2** The External Auditors have a statutory duty to ensure that they are satisfied that the Council has made such arrangements as required.

6. FINANCIAL IMPLICATIONS

- 6.1** The cost of production of the 2005/2006 Statutory Performance Indicators can be met from the existing Department of Corporate Support budget.

7. RECOMMENDATIONS

- 7.1** The Committee is asked to:-
- (i) note the draft 2005/06 performance information submitted by Departments as contained within the appendix to this report;
 - (ii) agree to submit the draft performance information to the Council's External Auditor;
 - (iii) note that following the audit of the performance information, further reports will be submitted by Directors to their respective Service Committees; and
 - (iv) otherwise, to note the contents of this report.

Fiona Lees
Chief Executive
8 June 2006

LIST OF BACKGROUND PAPERS

1. Accounts Commission Standards of Performance Guide 2005/06

Anyone wishing further information should contact Elizabeth Morton, Depute Chief Executive/ Executive Director of Corporate Support or John Clayton, Head of Corporate Development and Communication on Tel No (01563) 576061 and (01563) 576195 respectively.

Implementation Officer: James Lally, Best Value and Performance Officer



East Ayrshire
COUNCIL

Publication of Statutory Performance Information 2005|2006

Each year the Council produces Statutory Performance Indicators (SPI's) which provide performance information across a broad range of Council services. The figures contained in this appendix have not yet been audited and may be subject to change. Where appropriate, the previous year's figures are shown in (brackets).

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>
Community Care Assessments (New)	1	<p>The average time taken to provide community care services from first identification of need to first service provision:</p> <p>(a) Total Persons with service</p> <p>(b) Average time (median) taken to provide CCS from first identification of need to first service provision</p>	<p>170</p> <p>12 days</p>
Residential Accommodation - Staff Qualifications (changed)	2	<p>Percentage of care staff in residential homes who have appropriate qualifications for the level of post held, working in Council residential homes for:</p> <p>(a) older people (age 65+)</p> <p>(b) other adults</p> <p>(c) Overall totals for elderly and other adults</p>	<p>61.1%</p> <p>68.0%</p> <p>63.3%</p>

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

SERVICE	INDICATOR NO.	INDICATOR	PERFORMANCE DATA		
Residential Accommodation - Privacy	3	The number of single rooms and the number of rooms with en-suite facilities, expressed as a percentage of all residential care places used by the council for each client group			
		Older people (aged 65+)	Number of places occupied	Single rooms %	Rooms with en-suite facilities %
		Council homes Voluntary sector Private sector	40 (71) N/A (N/A) 678 (630)	100% (100%) N/A (N/A) 72.3% (68.1%)	7.5% (0%) N/A (N/A) 73.7% (70.3%)
		Other adults Council homes Voluntary sector Private sector	 19 (19) N/A (N/A) 41 (40)	 100% (100%) N/A (N/A) 90.2% (85%)	 0% (0%) N/A (N/A) 34.1% (20)
Home Care	4	(a) The number of people age 65+ receiving homecare	1413 (1407)		
		(b) The number of homecare hours per 1,000 population age 65+	609.4 (621.9)		
		(c) As a proportion of home care clients age 65+, the number receiving:- - personal care - a service during evening/overnight - a service at weekends	81.4% (76.4) 33.2% (34.3) 63.9% (61.0)		
Respite Care (simplified)	5		Per 1,000 older people (65+)	Per 1,000 other adults (18-64)	
		(a) Total overnight respite nights provided	405.4	65.0	
		(b) % overnight respite nights not in a care home	20.5%	15.4%	
		(c) Total hours daytime respite provided	3,360.3	199.5	
		(d) % daytime respite hours provided not in a day care centre	10.2%	100%	

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>
<i>Criminal Justice Social Enquiry Reports (simplified)</i>	6	(a) the number of reports submitted to the courts during the year	1,123 (972)
		(b) the proportion of reports submitted to the courts by the due date	99.5% (98.6%)
<i>Probation (simplified)</i>	7	(a) the number of new probation orders issued during the year	285 (287)
		(b) the proportion of new probationers seen by a supervising officer within one week	81.9% (81.2)
<i>Community Service</i>	8	(a) Number of new community service orders issued during the year	271 (255)
		(b) The average number of hours per week taken to complete orders	3.5 (3.1)

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

SERVICE	INDICATOR NO.	INDICATOR	PERFORMANCE DATA			
Primary Schools - Occupancy	1	(a) Occupancy: Percentage of primary schools where ratio of pupils to places is:				
		(i) 0% - 40%			19.6 (19.6)	
		(ii) 41 - 60%			39.1 (39.1)	
		(iii) 61 - 80%			28.3 (30.4)	
		(iv) 81 - 100%			13.0 (10.9)	
		(v) 101% or more			0% (0%)	
		(b) The total number of primary schools.			46 (46)	
Secondary Schools	2	(a) Occupancy: Percentage of secondary schools where ratio of pupils to places is:				
		(i) 0% - 40%			0 (0%)	
		(ii) 41 - 60%			0 (0%)	
		(iii) 61 - 80%			77.8% (88.9%)	
		(iv) 81- 100%			22.2% (0%)	
		(v) 101% or more			0 (11.1%)	
		(b) The total number of secondary schools.			9 (9)	
Teaching Staff - Equal Opportunities	3	The number and percentage of head and deputy head teachers who are women compared with the percentage of all teachers that are women.				
		Head and Depute Head women teachers			All women teachers	
			Number	%	Number	% of all teachers
		Secondary Schools	18 (15)	38.3 (33.3)	446 (422)	59 (58)
		Primary Schools	74 (69)	87.1 (85.2)	651 (613)	93.8 (94.2)
Special Schools	5 (6)	71.4 (75.0)	51 (51)	96.2 (92.7)		
Total	97 (90)	69.8 (67.2)	1148 (1086)	76.4 (75.7)		
Children's Reporter Liaison; Social background reports (changed)	4	(a) No of reports submitted to the Reporter during the year	952			
		(b) Proportion of reports requested by the Reporter which were submitted within target time	24%			

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

SERVICE	INDICATOR NO.	INDICATOR	PERFORMANCE DATA		
Looked after children; Supervision	5	(a) No of new supervision requirements made during the year	87 (51)		
		(b) The proportion of children seen by a supervising officer within 15 days	97.7 (100%)		
Children Being Looked After - Academic attainment	6	(a) Number of young people age 16 or 17 ceasing to be looked after.	6 (12)	% of children discharged from care	
		(b) Number attaining at least one SCQF Level 3	2 (4)	33.3 (33.3)	
		(c) Number attaining at least SCQF Level 3 in English and Maths	2 (2)	33.3 (16.7)	
Staff Qualifications (changed)	7	The percentage of care staff with appropriate qualifications for the level of post held, working in Council residential children's homes.	77.5%		
Privacy	8	The number of single and en-suite rooms as a percentage of all residential care places for children, used by the council.			
			Council Places	Voluntary Sector	Private Sector
		(i) Children – single rooms	100% (100%)	88.9% (88.2%)	80% (75%)
		(ii) Children – rooms with en-suite	17.4% (0%)	55.6% (29.4%)	20% (25%)
Respite Care (simplified)	9	Provision of Respite Services	Per 1,000 children (0-17 yrs)		
		(a) Total overnight respite nights provided	52.9%		
		(b) The percentage of overnight respite nights not in a care home	0%		
		(c) Total hours daytime respite provided	42.5		
		(d) The percentage of daytime respite hours provided not in a day care centre	100%		

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>
Housing Benefit and Council Tax Benefit	1	The gross administration cost per case	£51.61 (£48.44)
Processing Time	2	(a) Average time to process new claims	30.7 days (27.2 days)
		(b) Average time to process notifications of change of circumstances	5.0 days (4.5 days)
Accuracy of processing (changed)	3	(a) The percentage of cases for which the calculation of the amount of benefit due was correct on the basis of the information available at the determination, for a sample of cases checked post-determination	97.4% (97.4%)
		(b) The amount and percentage of Housing Benefit overpayments expressed as a percentage of housing benefits overpayments identified:	
		(i) in the year	58.6%
		(ii) for total overpayments debt at the start of the year plus the in-year overpayments	58.6%
		(c) The amount of Housing Benefit overpayments written off as a percentage of total overpayment debt outstanding.	100%

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>			
Sickness Absence	1	The number of days lost through sickness absence expressed as a percentage of the total working days available, for the following groups of staff:				
		(a) Chief officers and local government employees	5.58% (6.08%)			
		(b) Craft employees	4.27% (4.49%)			
Litigation Claims	2	The number and value of civil liability claims incurred by the council in the year:				
		(a) the number of claims per 10,000 population	43.9 (25.0)			
		(b) claims as a percentage of revenue budget	0.2% (0.1%)			
Equal Opportunities	3	The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women	Top 2%		Top 5%	
			Number	%	Number	%
			29 (24)	26.1% (23.3%)	100 (93)	37.6% (37.2%)
Public Access	4	The number of Council buildings from which the council delivers services to the public	165 (173)			
		The percentage of those in which all public areas are suitable for and accessible to disabled people	41% (27%)			

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>
Council Tax Collection	5	Cost of collecting Council tax per dwelling	£8.15 (£8.89)
	6	Income:	
		(a) Income due from Council Tax for the year, excluding reliefs and rebates	£34,925,516 (£33,082,803)
	(b) The percentage of (a) received during year	92.0% (91.3%)	
Non-domestic rates	7	(a) Income due from non-domestic rates for the year	£26,972,823 (£28,000,946)
		(b) Percentage of (a) that was received	93.3% (93.4%)
Payment of Invoices	8	The number of invoices paid within 30 calendar days of receipt, as a percentage of all invoices paid	84.9% (84.5%)

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>	
Sport Facilities Management	1	Number of attendances per 1,000 population for pools	2,568 (2,179)	
	2	Number of attendances per 1,000 for other indoor sports and leisure facilities. (Excluding Pools in a combined complex)	4,907 (5,123)	
Museums	3	(a) Number of museums operated by or financially supported by the council.	5 (6)	
		(b) Percentage of these which are registered under the Museums and Galleries Commission (MGC) registration scheme.	60% (66.7%)	
Library Stock turnover	4	Changes in library stock:	Adult lending stock	Children and teenage lending stock
		(a) Recommended national target for annual number of additions per 1,000 population	280 (280)	100 (100)
		(b) Actual additions per 1,000 population	185 (205)	73 (84)
		(c) Stock at year end per 1,000 population	2,296 (2,323)	958 (968)
Use of Libraries	5	Borrowers from Public Libraries:		
		(a) Borrowers as percentage of resident population	18.7% (20.3%)	
		(b) Average number of issues per borrower	29.8 (29.5)	
Lifelong Learning	6	Learning centre and learning access point users:		
		(a) Number of users as percentage of the resident population	5.1% (4.7%)	
		(b) Number of times the terminals are used per 1,000 population	460.1 (401.9)	

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>		
Response Repairs	1	Response repairs target times:	Target Response Time	No. in Category	Repairs completed within target:
		(a) Emergency	24 hours	30,039 (30,305)	86.2% (87%)
		(b) Urgent	3 days	16,174 (18,541)	75.2% (73.6%)
		The percentage of all repairs due to be completed within 24 hours that were completed within target	86.2% (87%)		
Managing Tenancy Changes; Rent Loss	2	Total annual rent loss due to voids (expressed as a percentage of the total amount of rent due in the year)	1.8% (1.9%)		
Managing Tenancy Changes; Re-let times (changed)	3	(a) Stock which is not low demand – the number of dwellings that were re-let within the following time limits: Void period:			
		(i) less than two weeks		197	
		(ii) 2-4 weeks		392	
(iii) 5-8 weeks		415			
(iv) 9-16 weeks		176			
(v) more than 16 weeks		91			
(vi) average re-let times		59 days			
(b) Low demand stock – the number of dwellings that were re-let within the following time bands: Void period:					
(i) less than two weeks			36		
(ii) 2-4 weeks			69		
(iii) 5-8 weeks			74		
(iv) 9-16 weeks			58		
(v) 17-32 weeks			30		
(vi) 33- 52 weeks			16		
(vii) more than 52 weeks			13		
(viii) average re-let times			102 days		
(c) For low demand stock					
(i) The number remaining un-let at the year end			98		
(ii) The average period these dwellings had been un-let at the year end			1,228		

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>
Managing Tenancy Changes; Re-let times (changed)	3 cont.	(d) The number of dwellings considered to be low demand at the year end (includes both void and occupied properties)	792
		(e) The number of dwellings considered to be low demand at the year end that were also considered to be low demand at the start of year (includes both void and occupied properties)	363
		(f) The number of dwellings considered to be low demand at the year end that were not actively being re-let because they were subject to a disposal strategy	0
Rent arrears	4	Current tenant arrears: (a) As a percentage of net amount of rent due in the year	4.3% (4.6%)
		(b) The percentage tenants owing more than 13 weeks rent at year end excluding those owing less than £250	0.78% (0.9%)
Council House Sales	5	(a) The percentage of house sales completed within 26 weeks	62.2% (56.0%)
		(b) The average time for council house sales	26 wks (28wks)
Homelessness	6	(a) The number of households assessed as homeless or potentially homeless during the year	911 (874)
		(b) The average time between presentation and completion of duty by the council for those cases assessed as homeless or potentially homeless	11.4wks (9.3wks)
		(c) The number of cases reassessed as homeless or potentially homeless within 12 months of the previous case being completed as a proportion of all cases assessed as homeless or potentially homeless during the year	9.22% (20.3%)

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>	
Food Safety (changed)	1	Hygiene Inspections: The number of establishments in each of the following three categories requiring inspection during the year and the percentage of these which were inspected within the prescribed period: Minimum inspection frequency (i) approved premises (ii) 6 months (iii) 12 months (iv) More than 12 months	No to be inspected in the year	% of inspections undertaken within time
			14 21 (27) 88 (87) 458 (505)	89.5% 97.6% (100%) 100% (96.6%) 99.8% (94.1%)
Noise complaints	2	Noise complaints completed during the year:		
		(a) The number of complaints: (i) settled on first contact with the complainant (ii) where following initial enquiry, the council recognised its responsibility to take further action in relation to a problem	181 (31) 205 (68)	
		(b) The percentage of complaints settled on first contact with the complainant, dealt with on the day of receipt of complaint	85.1% (83.9%)	
		(c) The percentage of complaints requiring further action, completed with 14 (calendar) days of receipt of the complaint.	82% (45.6%)	
Trading Standards Complaints and Advice (simplified)	3	Number of consumer complaints and business advice requests received and the % completed in the following time bands:		
			Number Received	% dealt with
		Consumer complaints	1,112 (1,183)	Within 14 days - 63.8% (63.4%)
		Business advice requests	172 (137)	Within 14 days - 99.4% (97.8%)

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

SERVICE	INDICATOR NO.	INDICATOR	PERFORMANCE DATA		
<i>Inspection of Trading Premises</i>	4	Premises liable to inspection: Target and actual coverage			
		Minimum Inspection Frequency	No of Premises in risk category	No. to be inspected in the year	% of inspections undertaken within time
		12 Months (High Risk) 2 Years (Medium Risk) 5 Years (Low Risk)	52 (52) 998 (1,040) 1,518 (1,562)	52 (52) 452 (516) 243 (310)	100% (90.4%) 96.5% (96.3%) 96.7% (95.8%)

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>	
Refuse Collection	1	Net cost of		
		(a) collection (combined domestic, commercial and domestic bulky uplift) per premise	£75.11 (£74.48)	
		(b) disposal per premise	£57.18 (£58.61)	
Complaints	2	The number of complaints per 1,000 households regarding the household waste collection service	33.4 (27.3)	
Refuse recycling (changed)	3	The amount of municipal waste collected by the authority during the year that was recycled or disposed of by the following methods:		
		(a) Waste Management Method	Tonnes	%
		(i) Landfill	48,165.220 tonnes	67.3%
		(ii) Composted	8,127.800 tonnes	11.3%
		(iii) Recycled	15,319.182 tonnes	21.4%
		(iv) Other recovery including energy from waste	0 tonnes	0%
		(v) Total tonnes	71,612.202 tonnes	100%
		(vi) Total biodegradable municipal waste landfilled	28,013.588 tonnes	58.2%
			Household Premises	Commercial Premises
(b) Number of household and Commercial premises	54,004	1,843		
Street Cleanliness	4	The cleanliness index achieved following inspection of a sample of streets and other relevant land	(66)	

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>		
			Type	Number of applications	% dealt with within two months
<i>Planning application processing time</i>	1	Percentage of applications dealt with within two months:	(i) householder	489 (529)	70.1%(75.6%)
			(ii) non-householder	621 (538)	33.2% (40.1%)
			(iii) total	1,110 (1,067)	49.5% (57.7%)
<i>Appeals</i>	2	Number of appeals which were successful			
		(a) As a percentage of the number of planning determinations made by the council	0.7% (0.5%)		
		(b) As a percentage of the number of determinations that went to appeal	53.3% (50%)		
<i>Development Plans</i>	3	Percentage of population covered by a Local Plan that has been adopted or finalised within the last 5 years	100% (100%)		

NOTE: 2004/2005 Figures shown in brackets for comparison purposes

<i>SERVICE</i>	<i>INDICATOR NO.</i>	<i>INDICATOR</i>	<i>PERFORMANCE DATA</i>	
Carriageway condition	1	The percentage of the road network that should be considered for maintenance treatment	42.7% (49.24%)	
Traffic Light Repairs	2	Percentage of traffic light repairs completed within 48 hours	91.9% (87.3%)	
Street Lighting	3	Percentage of street light repairs completed within 7 days.	97.4% (95.6%)	
Street Lighting	4	The proportion of street lighting columns that are over 30 years old	18.3% (20.4%)	
Bridges - Road Network Restrictions	5	As a percentage of the total number of assed bridges, the number of Council and private bridges which:	Number	Percentage
		a) fail to meet the European Standard of 40 tonnes		
		Council Private	8 (8) 3 (4)	6.3% (6.3%) 13% (20%)
b) have a weight or width restriction placed on them				
Council Private	2 (2) 0 (0)	1.6% (1.6%) 0 (0%)		

NOTE: 2004/2005 Figures shown in brackets for comparison purposes