

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE - 21 SEPTEMBER 2000

REPORT ON STATUTORY PERFORMANCE INDICATORS

Report by Director of Community 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 1999 to 31 March 2000.
- 1.2 To compare the performance of the Department with the previous year, where possible (several of the indicators have been amended by the Accounts Commission).

2. BACKGROUND

- 2.1 The Statutory Performance Indicators were audited both internally and externally during August and September 2000. The results will be published in the Kilmarnock Standard and Cumnock Chronicle at the end of September. The Statutory Performance Indicators and comparative figures for the Community Services Department are outlined in Appendix 1 to this report.

3. STATUTORY PERFORMANCE INDICATORS (SUMMARY OF PERFORMANCE)

3.1 Environmental Health

- 3.1.1 Improvements in performance have continued from 1998/1999 due to work efficiencies achieved by reorganising the staff into specialised work units. The frequency of the required inspection for each establishment can change when there are alterations to management, equipment or an increase/decrease in the type and amount of products on offer. In some cases, the actual numbers of inspections required in each category is small and differences in achieving the target can result in a high percentage variance (workplace safety inspections).
- 3.1.2 Improvements in performance have occurred in most areas especially in relation to noise complaints.

3.2 Environmental Services

- 3.2.1 This is a new Statutory Performance Indicator for 1999/2000. This figure was reported as a Key Performance Indicator in 1998/9 and performance is 2.75 times greater in 1999/2000 (with a total of 110 less missed bins).
- 3.2.2 This is a changed indicator for 1999/2000. However the Section has increased the amount of household waste recycled by 0.6%. Recycling continues to increase with the availability of the new materials recovery facility in Kilmarnock. A trial in Fenwick involving the separate collection of recyclable materials proved very successful involving schools, the public and businesses. The trial will be extended to Mauchline in October and to other areas over the coming year.

3.3 Leisure Services

3.3.1 New Cumnock and Cumnock Pools

Attendance at pools at New Cumnock and Cumnock has increased significantly after the drop due to poor weather in 1998/1999. Following the national trend, there has been a slight decline in overall attendance of pools at the Galleon.

3.3.2 Games Halls and Sports Centres

The Hunter Centre and the Gavin Hamilton Centre have been upgraded to a high standard resulting in a significant increase in numbers using the gym facilities. A series of induction sessions have been introduced to cope with the extra demand. Usage of outdoor sports facilities has improved during 1999/2000 resulting in an increase in income.

3.4 Libraries

- 3.4.1 The increase in the cost of library staff per item issued is caused by:-

a) The decrease in the number of items issued

The Dick Institute provides the authority's main library lending service. A refurbishment programme was undertaken, resulting in the closure of the Dick Institute between mid February and the end of May 2000. A restricted lending service was available at the Palace Theatre resulting in a decrease in the total number of items issued throughout the year.

b) The increase in library staff costs

Library staff costs have increased in line with annual adjustments such as the standard pay award and incremental amendments.

However, with the reopening of the refurbished Dick Institute, it is expected that the number of items issued will increase for the 2001/2002 submission.

- 3.4.2 An intensive and geographically extensive programme of much-needed and overdue stock editing was undertaken in 1998/99. This explains the significant variation in the withdrawals per 1,000 population as the majority of obsolete stock was removed in 1998/1999.

The large percentage increase in childrens and teenage opening stock per 1,000 population was due to the large number of additions to stock during the 1998/1999 period which equated to 207% of the COSLA national target for 1998/99. Additions refer to items which have been acquired. Withdrawals refer to items which have been deleted from stock.

3.5 Trading Standards

- 3.5.1 The Department has increased work efficiency by reorganising the staff and centralising the Trading Standards Section at 14 London Road. Therefore, the performance of staff in following up actions to traders within 30 days has improved significantly in all categories especially in relation to statutory notices and formal warnings.

4. FINANCIAL/LEGAL/ POLICY IMPLICATIONS

- 4.1 Nil

5. CONCLUSION

- 5.1 Improvements in performance have continued throughout 1999/2000 due to investment in facilities and changes to work practices.

6. RECOMMENDATIONS

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

William Stafford
Director of Community Services

WS/JM

12 September 2000

LIST OF BACKGROUND PAPERS

Nil.

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AGENDA