

EAST AYRSHIRE COUNCIL

COMMUNITY SERVICES COMMITTEE - 19 SEPTEMBER 2001

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 2000 to 31 March 2001.
- 1.2 To inform the Committee of performance trends over the past 5 years and of comparisons with other councils.

2. BACKGROUND

- 2.1 The Statutory Performance Indicators were audited both internally and externally during August and September 2001. 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. FINANCIAL/LEGAL/ POLICY IMPLICATIONS

- 3.1 Nil

4. CONCLUSION

- 4.1 Improvements in performance have continued throughout 2000/2001 due to investment in facilities and changes to work 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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WS/JM/FG

30 August 2001

LIST OF BACKGROUND PAPERS

Nil

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Environmental Health

Indicator 1 : Food Safety : hygiene inspections

% of premises inspected in time	96/97	97/98	98/99	99/00*	00/01
% of <u>premises</u> inspected in time within 6 month category	97.0%	85.4%	92.3%	-	-
% of <u>inspections</u> carried out in time within 6 month category	-	-	-	97.8%	93.9%
% of premises inspected in time between 6 and 12 months category	85.0%	88.2%	96.9%	99.1%	100%
% of premises inspected in time more than 12 months category	96.0%	78.6%	95.0%	95.4%	90.8%

* change to Accounts Commission guidance

For 2000/2001, in both the 6 month and the more than 12 month categories, a number of farm properties were not inspected due to the precautions required for the foot and mouth outbreak. The more than 12 month category was also effected by the introduction of butcher licensing.

Compared nationally for 1999/2000, East Ayrshire has a consistently high ranking position across all three categories.

Indicator 2 : Workplace Safety Inspections

% of inspections carried out in time	96/97	97/98	98/99	99/00	00/01
Most frequent	100%	100%	100%	92.9%	100%
Second most frequent	100%	74.8%	90.2%	95.3%	94.6%
Third most frequent	97.0%	68.5%	94.1%	96.9%	74.1%
Fourth most frequent	80.0%	86.5%	100%	97.3%	96.7%
Fifth most frequent	-	-	100%	83.3%	77.1%

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. This also

causes a change to the number of establishments requiring inspection in the various categories.

The national average in 1999/2000 for authorities was 80% for the most frequent, 77% for the second, 70% for the third, 75% for the fourth and 63% for the fifth most frequent category.

Indicator 3 : Environmental Protection: Noise Complaints

Noise Complaints	97/98	98/99	99/00	00/01
Number of complaints received	74	47	48	56
Number completed at initial enquiry stage	3	15	17	37
% of responses completed at inquiry stage provided within 1 day	33.3%	73.3%	76.5%	75.7%
Number requiring further investigation	71	32	31	19
% of responses requiring further investigation provided within 3 days	83.8%	90.6%	93.5%	89.5%
Number resulting in formal action	3	0	0	3
Number resulting in informal action	45	25	26	13
Number resulting in no action	23	7	5	3

There has been a significant increase in the percentage of noise complaints this year.

Making a noise complaint is purely subjective and the resulting action required will also vary depending on the nature of the complaint involved. Therefore making a direct comparison with other authorities is inappropriate.

Indicator 4 : Pest Control

% of responses which met target	96/97	97/98	98/99	99/00	00/01
High Priority - 2 days	86.0%	90.0%	92.9%	91.6%	82.6%
Low Priority - 5 days	93.0%	93.1%	95.7%	91.7%	81.3%

Compared with 1999/2000, there has been an increase in the actual number of high priority requests for the pest control service for 2000/2001. There has also been a long term absence of a staff member during the 2000/2001

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period. These factors caused a decrease in percentage response for both categories for 2000/2001.

Environmental Services

Indicator 1 : Refuse Collection

Refuse Collection	96/97	97/98	98/99	99/00*	00/01
Net cost of refuse collection per premise	£47.55	£43.29	£38.43	-	-
Gross Cost of refuse collection per premise	-	-	-	£52.38	£51.73
Gross cost of disposal per premise	-	-	-	-	£50.03

* change to Accounts Commission guidance

Indicator 2 : Special Uplifts

Special Uplifts	96/97	97/98	98/99	99/00	00/01
% of uplifts completed within local target time	90.7%	94.7%	98.2%	98.3%	98.9%
% of uplifts completed within 5 days	-	92.5%	96.4%	97.5%	98.4%

The local target time for special uplifts is 7 days, while 5 days is the national target time.

There has been a consistent improvement across both categories since 1996/1997. These improvements have been made due to the replacement of old vehicles, the increase in the capacity of each vehicle and an increase in staff productivity.

For 1999/2000, in comparison with other authorities, East Ayrshire has a consistently high ranking position for both local and national target times.

Indicator 3 : Missed Collections

Number of household waste collections missed per 100,000 collections	99/00	00/01
Period -May to Sept	21	15
Period - April and October to March	18	10

This indicator was introduced in 1999/2000.

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From 1999/2000 to 2000/2001 there has been a marked improvement in this indicator for both periods. The Cleansing Service has introduced measures for improving the waste collection service. This included a leaflet drop, which informed the public to put out their bins for 7am and also designating central collection areas.

The national average figures for 1999/2000 was 53 for the May to September period and 45 for the April and October to March period.

Indicator 4 : Refuse Recycling

Refuse Recycling	96/97	97/98	98/99	99/00	00/01*
% of household waste recycling	2.5%	1.9%	1.5%	2.1%	2.3%
% of commercial waste recycling	-	-	-	-	14.8%

* change to Accounts Commission guidance

The level of recycling has increased for 2000/2001 due to the successful implementation of weekly kerbside recycling schemes in Fenwick and Mauchline.

In 2000/2001 the guidance was changed to include both household and commercial waste.

Leisure and Recreation

Indicator 1 : Pool Attendance

Pools	96/97	97/98	98/99	99/00*	00/01
Average attendance per opening hour	36.8	36.2	35.5	-	-
Number of attendances per 1,000 population	-	-	-	1,957	2,237

* change to Accounts Commission guidance

The 2000/2001 indicators for pool attendance and pool expenditure includes three additional swimming pools, all of which are associated with schools in East Ayrshire. These are Doon Valley, Auchinleck Academy and Loudoun Academy. The inclusion of the additional pools makes a comparison with any previous year data inappropriate.

Indicator 2 : Other indoor sport and leisure facilities attendance

Other indoor sport and leisure facilities	96/97	97/98	98/99	99/00*	00/01
Average attendance per square metre	72.0	63.0	63.6	-	-
Number of attendances per 1,000 population	-	-	-	3,805	4,103

* change to Accounts Commission guidance

The overall number of attendances per 1,000 population for other indoor sport and leisure facilities has increased due to the introduction of Corporate Memberships at The Galleon Centre for 2000/2001. The Galleon Centre's attendance figure has risen by over 33,000 in comparison to the 1999/2000 figure.

Indicator 3 : Expenditure

% of expenditure met from customer income	96/97	97/98	98/99	99/00	00/01
Pools	46.8%	49.0%	52.8%	48.3%	33.0%
Indoor facilities	45.2%	45.9%	47.6%	46.1%	36.0%
Outdoor sports pitches and tracks	83.9%	109.0%	90.7%	92.2%	55.9%

For 2000/2001, there has been a 21.9% reduction in the total operating expenditure met from customer income for other indoor facilities and a 39.4% reduction for outdoor sports pitches and tracks. This is caused by the inclusion of capital charges in the expenditure figure for this year in accordance with the change to Accounts Commission guidelines. The pools indicator for 2000/2001 also takes into account expenditure and income from Doon Valley, Auchinleck Academy and Loudoun Academy pools. Thus it would be inappropriate to compare the 2000/2001 data with data from previous years.

Indicator 4: Museums

Museums	99/00	00/01
Number supported by the council	4	6
% registered under the Museums and Galleries Commission registration scheme	75%	50%

There is an increase in the number of museums operated by or financially supported by the council. The two additions to the figures are Cathcartson Visitor Centre and the Burns House. These museums are not currently registered, although Burns House plans to apply for registration in the near future.

Libraries

Indicator 1: Book Requests

Book Requests	96/97	97/98	98/99	99/00	00/01
Average number of days taken to satisfy book requests	24	24	23	22	19

There has been a consistent improvement in this indicator. The process involved to satisfy book requests was partially computerised during 2000/2001 causing a marked decrease in the average time taken in comparison with 1999/2000.

The national average number of days taken to satisfy book requests in 1999/2000 was 25 days.

Indicator 2 : Total library staff cost

Costs	96/97	97/98*	98/99	99/00	00/01
Costs of library staff per item issued	£0.88	£0.98	£1.12	£1.36	£1.50
Costs of library staff per visit	-	£1.55	Not reported	£1.82	£1.62

*change to Accounts Commission guidance

The actual cost of library staff has increased by just under one percent between 1999/2000 and 2000/2001.

For 1999/2000, the number of visits was extrapolated from a three month sample. For 2000/2001, the number of visits was recorded for a full year. The introduction of learning centres during the reporting period has also increased the number of visitors. These factors make a direct comparison between these two periods inappropriate.

Note this indicator has been deleted by the Accounts Commission with effect from 2001/2002.

Indicator 3: Expenditure on materials

Expenditure per 1,000 population	96/97	97/98	98/99	99/00	00/01*
Book lending stock; fiction	£1,493	£1,316	£1,003	£1,519	£1,483
Book lending stock; non-fiction	£276	£341	£129	£422	£441
Audio-visual and other lending stock	£220	£357	£167	£360	£325
Reference stock	£80	£182	£127	£158	-
Reference stock – books and printed materials	-	-	-	-	£168
Reference stock – electronic materials	-	-	-	-	£35

* change to Accounts Commission guidance

During the reporting year 1999/2000 resources were heavily invested in CDs and videos (which form part of the audio-visual and other lending stock category). This has caused a 9.7% reduction in expenditure on these items in 2000/2001.

In 2000/2001 extra investment has been made in both non-fiction items and additions to reference stock especially electronic materials, reflecting the commitment made to developing ICT in the library.

For 1999/2000, the national average amount spent by authorities for fiction was £1122, £710 for non-fiction, £356 for audio-visual and £276 for reference stock.

Indicator 4 : Stock Turnover

Adult lending stock	97/98	98/99	99/00*	00/01
Opening stock per 1,000	2,710	2,548	2,416	2,413
Additions per 1,000 population	-	-	228	225
Withdrawals per 1,000 population	175	335	244	299
Stock at year end per 1,000 population	-	-	2,400	2,339

* change to Accounts Commission guidance

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Children's and teenage lending stock	97/98	98/99	99/00*	00/01
Opening stock per 1,000	734	759	863	913
Additions per 1,000 population	-	-	111	78
Withdrawals per 1,000 population	75	108	66	116
Stock at year end per 1,000 population	-	-	908	875

* change to Accounts Commission guidance

Additional funds became available during the 1999/2000 period and it was determined that the children's and teenage stock was in most need of additional stock. This resulted in the number of additions per 1,000 population for children's and teenage stock being well above the national target. This year the additions for children's and teenage stock are now on a parallel with the adult additions, with adults additions reaching 80% and children's and teenage additions reaching 78% of their national target for additions per 1,000 population.

Indicator 5: Borrowers from public libraries

Borrowers	96/97	97/98	98/99	99/00	00/01
% of resident population that are borrowers from public libraries	Not Reported	18.0%	Not Reported	Not Reported	20.4%
average number of issues per borrower	Not Reported	46.2	Not Reported	Not Reported	31.2

Due to the introduction of the computerised Library Management System to all but the mobile libraries, this indicator can now be reported.

In 1999/2000, for those authorities who reported this indicator, the average percentage of population who were borrowers was 31% and the average number of issues per borrower was 30.

Trading Standards

Indicator 1 : Enquiries, Complaints and Advice

Consumer enquiries	96/97	97/98	98/99	99/00	00/01
% completed					
Same day	100%	97.8%	99.6%	100%	94.2%
2-14 days	0%	1.9%	0.4%	0%	5.8%
15-30 days	0%	0.3%	0%	0%	0%
Over 30 days	0%	0%	0%	0%	0%

Consumer complaints	96/97	97/98	98/99	99/00	00/01
% completed					
Same day	17.5%	14.9%	24.3%	21.0%	35.8%
2-14 days	27.0%	31.7%	22.5%	29.0%	19.9%
15-30 days	25.9%	21.3%	21.4%	22.6%	19.9%
Over 30 days	29.6%	32.2%	31.9%	27.4%	24.4%

Business advice requests	96/97	97/98	98/99	99/00	00/01
% completed					
Same day	68.7%	92.7%	92.6%	87.5%	93.9%
2-14 days	23.8%	3.6%	4.7%	9.4%	4.2%
15-30 days	2.7%	0%	1.4%	1.3%	1.4%
Over 30 days	4.8%	3.6%	1.4%	1.8%	0.5%

The volume of consumer enquiries has increased from 1999/2000 to 2000/2001. Both consumer complaints and business advice requests have increased their percentage for those completed on the same day.

Although comparisons have been made with other authorities, it should be noted that the nature of the enquiry, complaint or request will directly effect the resulting course of action required. Therefore the time taken to complete these may not necessarily measure performance accurately.

Indicator 2 : Inspections of Trading Premises

% of inspections achieved in time within each category	96/97	97/98	98/99	99/00	00/01
High - 12 months	99.9%	95.8%	100%	98.8%	96.5%
Medium - 24 months	97.9%	82.6%	100%	97.4%	93.1%
Low - 60 months	100%	100%	98.9%	97.4%	88.9%

The number of premises liable to inspection has increased in all categories particularly medium and low risk.

East Ayrshire maintained a high ranking across all categories for 1999/2000.

The national average in 1999/2000 was 78% for high, 66% for medium and 59% for the low category.

AGENDA
