

## **EAST AYRSHIRE COUNCIL**

**MEETING OF COUNCIL – 28 June 2001**

### **STATUTORY PERFORMANCE INDICATORS 2000/01**

#### **Report by Chief Executive**

#### **1. PURPOSE OF REPORT**

- 1.1** To submit the draft Statutory Performance Indicators for 2000/01 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 '1999 Direction' in October 1999 and this set out the Statutory Performance Indicators for financial year 2000/01 upon which councils are now required to report.

#### **3. 2000/01 STATUTORY PERFORMANCE INFORMATION**

- 3.1** The performance data included within the appendix to this report has been submitted by the department 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** 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, as required, further reports will be submitted to Service Committees in due course. The 'Statutory Advertisement' containing the Statutory Performance Indicators must be published in a newspaper circulating within the council's area by 30 September 2001.

#### **4. LEGAL IMPLICATIONS**

- 4.1** The Local Government Act 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 the Direction and to ensure that, so far as practicable, everything published is accurate and complete.
- 4.2** The External Auditor has a statutory duty to ensure that he is satisfied that the council has made such arrangement as required.

## **5. FINANCIAL IMPLICATIONS**

**5.1** None

## **6. RECOMMENDATIONS**

**6.1** The Committee is asked to:

- (i) note the draft 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 note the contents of this report.

David Montgomery  
**Chief Executive**

### **LIST OF BACKGROUND PAPERS**

**1.** Accounts Commission Standards of Performance Guide 2000/01

Anyone wishing further information should contact Fiona Lees, Depute Chief Executive/Director of Corporate Resources or Douglas Campbell, Head of Corporate Development and Communication on tel: (01563) 576019 and (01563) 576165 respectively.

Department		Indicator No	Indicator	Performance Data
<b>COUNCIL WIDE</b>				
	Sickness Absence	1	<p>The number of days lost through sickness absence expressed as a percentage of the total working days available, for the following groups of staff:</p> <p>Chief officers, APT and C employees</p> <p>Craft and manual employees</p> <p>Teachers</p>	<p>5.7% (5%)</p> <p>6.6% (6.2%)</p> <p>4.2% (4.3%)</p>
	Complaints	2		
		(a)	The number of complaints accepted for enquiry by the Ombudsman which resulted in a local settlement.	3 (5)
		(b)	The number of complaints accepted for enquiry by the Ombudsman which were classed as maladministration.	0 (0)

Department		Indicator No	Indicator				Performance Data													
	Litigation Claims	3	<p>The number and value of successful litigation actions against the authority settled in the financial year, in respect of the following services:</p> <p>Housing</p> <p>Roads</p> <p>All other services</p>				<p><i>per 10,000 council dwellings</i></p> <table border="0"> <tr> <td>Number</td> <td>Value</td> </tr> <tr> <td>0.6 (0)</td> <td>£458 (0)</td> </tr> </table> <p><i>Per 10,000 population</i></p> <table border="0"> <tr> <td>Number</td> <td>Value</td> </tr> <tr> <td>0.1 (0)</td> <td>£207 (0)</td> </tr> </table> <p><i>Per 10,000 population</i></p> <table border="0"> <tr> <td>Number</td> <td>Value</td> </tr> <tr> <td>Nil 0.2 (0)</td> <td>£217 (0)</td> </tr> </table>		Number	Value	0.6 (0)	£458 (0)	Number	Value	0.1 (0)	£207 (0)	Number	Value	Nil 0.2 (0)	£217 (0)
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Nil 0.2 (0)	£217 (0)																			
	Equal Opportunities Policy (New Indicator)	4	<p>The number and percentage of employees in each of the following staff salary bands who are women.</p> <p>Chief Officials</p> <p>General Service Employees</p> <p>Teachers</p>	<u>Salary Band A</u>		<u>Salary Band B</u>		<u>Salary Band C</u>												
				<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>	<u>Number</u>	<u>%</u>											
			4	14.8	-	-	-	-												
			4	10.8	244	46.7	2,839	70.8												
			107	93.9	962	73.0	-	-												

Department	Service	Indicator No	Indicator				Performance Data	
EDUCATION	Pre-School Experience	1 (a)	The percentage of children who are: (i) in their pre-school year (ii) 3 year-olds in the year before their pre-school year who received government grant-aided education from council, private, independent and voluntary sector providers.					
				Council %	Private %	Independent %	Voluntary %	Total %
			(i) children in their pre-school year	90.7(96.5)	3.5(2.6)	0(0)	0(0)	94.2(99.1)
			(ii) 3 year-olds in year before pre-school year	62.8(54.8)	9.3(2.4)	0(0)	10.0(11.9)	82.0(69.1)
		(b)	The percentage of those grant-aided children who received fewer than five education sessions per week during the period they were eligible:  (i) pre-school year children  (ii) 3 year-olds in the year before the pre-school year				0.8%(0.4%)  21.6%(23.6%)	
	Primary Schools	2 (a)	Percentage of classes which fall within the following categories:-					
			Single-year classes		Composite classes			
			a) 15 or less	2.1% (0.2%)	0.9% (1.1%)			
			b) 16-20	9.2% (7.8%)	5.5% (3.9%)			
			c) 21-25	24.1% (24.5%)	13.3% (14%)			
			d) 26-30	36.2% (37.2%)	0% (0%)			
			e) 31-33	8.7% (11.2%)	0% (0%)			
			f) 34 or more	0% (0%)	0% (0%)			

Department	Service	Indicator No	Indicator		Performance Data
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Primary Schools	2 (b)	The percentage of classes with P1 to P3 pupils in which the number of pupils falls within the following bands		
			Classes with P1 to P3 pupils	
		a) 15 or fewer	5.7% (1.6%)	
		b) 16 - 20	20.3% (14.6%)	
		c) 21 - 25	39.6% (41.7%)	
		d) 26 – 30	30.7% (34.9%)	
		e) 31 – 33	3.6% (7.3%)	
	f) 34 or more	0% (0%)		
	(c)	The total number of primary school classes of each type:		
		Single-year	350 (353)	
		Composite	86 (83)	
		P1 to P3 pupils.	192 (192)	
Primary Schools	3	The average number of children per primary school class.		24.8 (25.2)
Primary Schools	4 (a)	Occupancy: Percentage of schools where ratio of pupils to places is:		
		(i)	40% or less	8.7%(8.7%)
		(ii)	41 - 60%	30.4%(28.3%)
		(iii)	61 - 80%	45.7%(41.3%)
		(iv)	81 – 100%	15.2%(19.6%)
	(v)	101% or more	0%(2.2%)	
	(b)	The total number of primary schools.		46 (46)

Department	Service	Indicator No	Indicator			Performance Data
	Secondary Schools	5	Occupancy: Percentage of schools where ratio of pupils to places is:			
		(a)				
		(i)	40% or less			0% (0)
		(ii)	41 - 60%			0% (0)
		(iii)	61 - 80%			77.8%(77.8%)
		(iv)	81- 100%			22.2%(11.1%)
		(v)	101% or more			0%(11.1%)
		(b)	The total number of secondary schools.			9 (9)
	Special Educational Needs (Changed Indicator)	6	The average time (in weeks) taken to complete an assessment of special educational needs and the percentage completed in each of the following time bands:			
			Time Band			% of total assessments completed
			Up to 18 weeks			14.8
			19 to 26 weeks			25.9
			27 to 39 weeks			33.3
			40 to 52 weeks			11.1
			More than 1 year			14.8
			Average time for completion of all assessments			33 weeks
	Expenditure	7	Spending on each of the following education sectors	<b>Actual Expenditure £</b>	<b>Expenditure as % of total</b>	<b>Expenditure</b>
			Pre-school Education	4,911,964 (3,710,571)	5.7% (4.8%)	£2707 place (2,034)
			Primary Education	32,375,294 (30,197,286)	37.8 (39.4%)	£3007 pupil (2,752)
			Secondary Education	37,458,358 (33,207,583)	43.8 (43.3%)	£4668 pupil (4,144)
			Special Educational Needs	6,462,061 (5,542,790)	7.6% (7.2%)	
			Community Education	3,012,613 (2,737,651)	3.5% (3.6%)	
			Other Expenditure	1,322,016 (1,228,676)	1.5% (1.6%)	
			Total Expenditure	85,542,306 (76,624,557)	100% (100)	

Department	Service	Indicator No	Indicator	Performance Data		
COMMUNITY						

SERVICES							
Environmental Health	Food Safety	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  6 months 12 months More than 12 months		<b>No to be inspected in the year</b>  35 (45) 122 (110) 434 (435)	<b>% of inspections undertaken within time</b>  93.9%(97.8) 100%(99.1) 90.8%(95.4)	<b>No of establishments inspected receiving formal follow-up action</b>  0 (0) 0 (0) 0 (0)
	Workplace Safety Inspections	2			100% (100)		
		(a)	The percentage of premises liable to inspection brought within the inspection rating system				
		(b)	Information on the level of achievement against the Council's own inspection targets				
			<b><u>Target Frequency</u></b>	<b><u>No of Premises</u></b>	<b><u>Target No of Premises to be Inspected in the year</u></b>	<b><u>Percentage Inspected within time</u></b>	
			12 months	26(14)	26(14)	100%(92.9)	
			24 months	89(95)	37(43)	94.6%(95.3)	
			36 months	256(400)	54(131)	74.1%(96.9)	
			48 months	272(290)	60(37)	96.7%(97.3)	
			60 months	703(518)	35(6)	77.1%(83.3)	

Department		Indicator No	Indicator	Performance Data
	Environmental Protection	3	<p>Noise complaints</p> <p>(a) The total number of complaints received which were the council's responsibility for advice and investigation</p> <p>(b) The number of complaints            (i) completed at initial inquiry stage            (ii) the number which required further investigation</p> <p>(c) the percentage of responses at            (b)(i) which were provided in 1 day (calendar) of receipt of the complaint            (b)(ii) which were provided in 3 days (calendar) of receipt of the complaint</p> <p>(d) The number of complaints at (b)(ii) above which resulted in            (i) formal action            (ii) informal action            (iii) no follow-up action</p>	<p>56(48)</p> <p>37(17) 19(31)</p> <p>75.7% (76.5) 89.5%(93.5)</p> <p>3(0) 13 (26) 3 (5)</p>
	Pest Control	4	<p>Pest Control response times:</p> <p>High priority      2 working days (National Target)            Low priority      5 working days (National Target)</p>	<p><b><u>% of Responses which met Target</u></b></p> <p>82.6% (91.6) 81.3% (91.7)</p>

Department		Indicator No	Indicator	Performance Data	
Environmental Services	Refuse Collection (Changed Indicator)	1	Gross cost of collection (combined domestic, commercial and domestic bulky uplift) per premise	£51.73(£52.38)	
		(a)	disposal per premise	£50.03	
		2	Special uplift service for bulky domestic refuse		
		(a)	Target response time	7 working days (7)	
		(b)	% of uplifts completed within the target timescale	98.9% (98.3)	
(c)	Percentage of uplifts completed within 5 working days	98.4% (97.5)			
		3	Number of household waste collections which were missed, per 100,000 collections, during the periods:		
		(a)	May to September	15(21)	
(b)	April and October to March	10(18)			
	Waste Disposal (Changed Indicator)	4	The amount of household waste per household collected by the authority during the year that was disposed of by the following methods:		
Method		Tonnes per household	%	Tonnes per commercial and industrial premises	%
Used for recovery of heat, power and other energy sources		0 (0)	0 (0)	0	0
Composted by the authority		0 (0)	0 (0)	0	0
Other recycling methods		0.022(0.02)	2.3% (2.1)	0.681	14.8%
Landfill		0.928 ( 0.93)	97.7% (97.9)	3.908	85.2%
Other disposal methods		0 (0)	0 (0)	0	0
Totals		0.950 (0.95)	100% (100)	4.589	100%

Department	Service	Indicator No	Indicator	Performance Data
Leisure and Recreation	Sport and Leisure Management	1	Number of attendances per 1,000 population for: (a) Leisure Pools (b) Traditional Swimming Pools	Not applicable 2,237 (1,957)
		2	Number of attendances per 1,000 for other indoor sports and leisure facilities. (Excluding Pools in a combined complex)	4103 (3,805)
		3	Percentage of total operating expenditure for year met from customer income for the following facilities:  Pools Other indoor facilities Outdoor sports pitches and tracks	33.0% (48.3) 36.0% (46.1) 55.9% (92.2)
	Museums	4 (a)	Number of museums operated by or financially supported by the council.	6 (4)
		(b)	Percentage of these which are registered under the Museums and Galleries Commission (MGC) registration scheme.	50% (75%)
	Libraries	Processing time	1	Average time taken to satisfy book requests
Expenditure		2 (a)	Total library staff costs per item issued	£1.50 (£1.36)
		(b)	Total library staff costs per visit	£1.62 (£1.82)
(Changed Indicator)		3 (a)	Expenditure per 1000 population for: Book lending stock; Fiction	£1483 (£1,519)
		(b)	Book lending stock; Non fiction	£441 (£422)
	(c)	Audio-visual and other lending material	£325 (£360)	
	(d)	Reference stock - Books and printed materials	£168	
	(e)	Reference stock-electronic materials	£35	

Department		Indicator No	Indicator	Performance Data
	Stock turnover	4	Changes in library stock:	<u>Adult lending stock of book and audio-visual material</u>
		(a)	Total opening stock per 1,000 population	2413 (2,416)
		(b)	Recommended national target for annual number of additions per 1,000 population	280 (280)
		(c)	Actual additional per 1,000 population	225 (228)
		(d)	Number of withdrawals per 1,000 population	299 (244)
		(e)	Stock at year end per 1,000 population	2339 (2,400)
	Use of Libraries	5	Borrowers from Public Libraries:	
		(a)	Borrowers as percentage of resident population	20.4% (FTR)*
		(b)	Average number of issues per borrower	31.2% (FTR)

\*Failure to Report.

Department		Indicator No	Indicator	Performance Data			
Trading Standards	Enquiries, Complaints and Advice	1	Percentage of enquiries, complaints and advice requests completed in the following time bands				
		(a)	Consumer enquiries Same day 2 – 14 days 15 –30 days over 30 days	94.2% (100%) 5.8% (0%) 0% (0) 0% (0)			
		(b)	Consumer complaints: Same day 2 – 14 days 15 –30 days over 30 days	35.8% (21%) 19.9% (29%) 19.9% (22.6%) 24.4% (27.4%)			
		(c)	Business advice requests: Same day 2 –1 4 days 15 – 30 days over 30 days	93.9% (87.5%) 4.2% (9.4%) 1.4% (1.3%) 0.5% (1.8%)			
	Inspection of Trading Premises	2	<b>Premises liable to inspection: Target and actual coverage</b>				
			<b><u>Level of Risk</u></b>	<b><u>Target Visit Frequency</u></b>	<b><u>No of Premises</u></b>	<b><u>Target Total Visits</u></b>	<b><u>% of Target Visits Achieved</u></b>
			High Risk	Every 12 months	629 (593)	600 (593)	96.5% (98.8%)
			Medium Risk	Every 24 months	384 (357)	174 (152)	93.1% (97.4%)
		Low Risk	Every 60 months	491 (466)	72 (78)	88.9% (97.4%)	

Department	Service	Indicator No	Indicator	Performance Data
FINANCE	Council Tax Collection	1	Cost of collecting Council tax per chargeable dwelling	£13.44 (£12.95)
		2	Income:	
		(a)	Income due from Council Tax for the year, excluding reliefs and rebates	£26,632,035 (25,346,107)
		(b)	The percentage of (a) received during year	85.3% (83.2%)
	Payment of Invoices	3	The number of invoices paid within 30 calendar days of receipt, as a percentage of all invoices paid	75.6% (76.7%)
Accounts	4	Whether the statutory abstract of accounts for the previous financial year was submitted for audit by 30 June 2000	Achieved (Achieved)	

BENEFITS ADMINISTRATION	Housing Benefit and Council Tax Benefit (Changed Indicator)	1	The gross administration cost per case	<u>No of cases</u>	<u>Gross cost per case</u>
			Rent allowance cases	4749	£79.43
			All other cases	23,626	£41.22
			Overall cost per case	28,375	£47.61 (£40.72)
	Processing Time (Changed Indicator)	2	Average time to process new claims		107.4 days
		(a)	Average time to process notifications of change of circumstances		99.6 days
		(b)	Percentage of renewal claims processed on time		59.6%
		(c)			

Department	Service	Indicator No	Indicator			Performance Data
	Accuracy and Security of processing. (New Indicator)	3 (a) (b) (c)	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 Does the council have a written security strategy for combating fraud and error which is communicated regularly to all staff The percentage of recoverable over payments (excluding Council Tax Benefit) that were recovered in the year			99.2%  Yes  54.9%
HOUSING	Response Repairs (Changed Indicator)	1	Response repairs target times:	<b>Target Response Time</b>	<b>No in Category</b>	<b>Repairs completed within target:</b>
			A – Emergency Orders B – 24 hour Orders C – Urgent Orders D – 10 day Orders E – 20 day Orders	2 hours 24 hours 5 days 12 days 25 days	9,973 (FTR*) 24,254 (FTR) 22,160 (23,621) 6,973 (19,134) 14,790 (19,695)	61.8% (FTR)* 56.3% (FTR) 59.0%(38.5) 46.1%(39.3) 55.3%(34.7)
			The percentage of all repairs due to be completed within 24 hours that were completed within target			57.9%
	Managing Tenancy Changes	2	Total annual rent loss due to voids (expressed as a percentage of the total amount of rent due in the year)			4.57% (3.78%)

\*Failure to report

Department	Service	Indicator No	Indicator	Performance Data	
	Managing tenancy changes	3	Time taken to re-let houses analysed by the following bands  <u>Void Period</u> Less than 2 weeks 2 – 4 weeks more than 4 weeks	<u>No. of houses Re-let</u>  60 (44) 376 (394) 1,202 (947)	<u>Percentage of total of houses re-let</u>  3.7% (3.2%) 23% (28.4%) 73.4% (68.4%)
	Rent arrears	4	Current tenant arrears:		
		(a)	As a percentage of net amount of rent due in the year	14.1% (12.6%)	
		(b)	The percentage tenants owing more than 13 weeks rent at year end excluding those owing less than £250	9.4% (7.6%)	

Department	Service	Indicator No	Indicator	Performance Data
	Council House Sales (Changed Indicator)	5 (i) (ii) (iii) (iv)	Percentage of house sales completed within the following time bands: Up to 20 weeks 21 weeks to 26 27 weeks to 32 33 weeks or more	55.5% 36.9% 4.9% 2.6%
	Homelessness	6 ( a )  ( b )          ( c )	Total number of homeless households in priority need per 10,000 households  Number of households provided with each of the following four types of temporary accommodation, as a percentage of the total provided with temporary accommodation  Hostels Council Furnished Dwellings Bed & Breakfast Other  Average length of stay in each type of accommodation (days)  Hostels Council Furnished Dwellings Bed & Breakfast Other	71.4% (85%)    87.6% (93.1%) 11.7% (6.5%) 0.7% (0.4%) 0% (0%)   26 (24) 62 (57) 1 (14) 0 (0)

Department	Service	Indicator No	Indicator	Performance Data
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DEVELOPMENT SERVICES				
<b>Building Control</b>		1	Building Warrant and Completion Certificate Applications	
		(a)	Average time taken to respond to a request for	
		(i)	A building warrant	16 working days (8)
		(ii)	A completion certificate	4 working days (2)
		(b)	Average time taken to issue	
		(i)	A building warrant	6 working days (3)
		(ii)	A completion certificate	3 working days (2)
		(c)		
		(i)	The number of building warrants issued in the reporting year.	817 (937)
		(ii)	The number of completion certificates issued in the reporting year.	1256 (1,403)
<b>Planning</b>	Processing time	1	Percentage of householder applications dealt with within the following times:	
		(i)	Up to 1 month	30.3% (52.8%)
		(ii)	1 month to 2 months	40.8% (34.5%)
		(iii)	2 months to 3 months	14.1% (6.8%)
		iv)	more than 3 months	14.8% (5.9%)
		2	Percentage of non householder applications dealt with within the following times:	
		i)	Up to 2 months	49.4% (56.9%)
		(ii)	2 months to 3 months	20.4% (15.0%)
		(iii)	more than 3 months	30.2% (28.2%)
	Appeals	3		
		(a)	Number of decisions that went to appeal	10 (9)
		(b)	(a) As a percentage of all decisions	1.3% (1.1%)
		(c)	Percentage of (a) which were successful	30% (44.4%)

Department	Service	Indicator No	Indicator	Performance Data	
	Development Plans	4	Percentage of population covered by a Local Plan which has been adopted within the last 5 years.	0% (0)	
Roads and Lighting	Maintenance Expenditure (Changed Indicator)	1	Maintenance expenditure per kilometre, across main activities:	<b>Expenditure per carriageway kilometres</b>	<b>Percentage of total expenditure</b>
		(a)	Structural maintenance	£941 (£1,123)	14.9%
		(b)	Routine maintenance	£2,372 (£1,586)	37.5%
		(c)	Winter maintenance	£2,220 (£1,113)	35.1%
		(d)	Surveys, inspections	£71 (£40)	1.1%
(e)		Footway Maintenance	£1,840	11.4%	
(f)	Total Expenditure	£7,444 (£3,862)	100%		
	Network Maintenance	2	Carriageway surface treatments:	<b>% of network covered</b>	
		(a)	Surfacing	1% (1)	
		(b)	Surface Dressing	1% (1%)	
		(c)	Total percentage of surface treated	2% (2%)	
	Traffic Light Repairs Response	3	Traffic lights failure: elapsed time from notification to the Council to the completion of the repair:	<b>Local Target Time</b>	<b>Average Repair Time</b>
		(a)	Category 1	6 hours (6)	7 hours (7)
		(b)	Category 2	20 hours (20)	22 hours (22)
		(c)	Percentage of repairs completed within 48 hours	71% (54)	
	Street Lighting Response Repairs	4	Street light failure: elapsed time from notification to the Council to the completion of the repair:		
		(a)	Local target time for repair	4 days (4)	
		(b)	Average time for repair	3 days (3)	
		(c)	Percentage of repairs completed within 7 days	97% (96%)	
	Street Lighting Gross Cost/Percentage Replaced (New Indicator)	5			
		(a)	Gross cost of street lighting per lamp	£88.28	
		(b)	Lighting columns replaced as a % of the total number of columns	2.95%	

Department	Service	Indicator No	Indicator	Performance Data Rate Of			
				Rate		Rate Of	
SOCIAL WORK	Community Care Assessments (changed Indicators)	1	Persons assessed or reviewed and services provided:	<u>Persons receiving an assessment or review</u>		<u>Persons Receiving a Service</u>	
				<u>Number</u>	Rate per 1000 relevant population	<u>Number</u>	Rate per 1000 relevant population
		(a)	elderly people aged 65+	5,134 (5,201)	265.2	4,222 (4,713)	218.1
		(b)	elderly people aged 65+ with dementia	496 (311)	25.6	410 (294)	21.2
		(c)	people aged 18-64 with mental health problems/dementia	552 (543)	7.5	489 (516)	6.6
		(d)	people aged 18–64 with physical disability	1,741 (1,776)	23.5	1,514 (1,557)	20.5
		(e)	people aged 18-64 with learning disability	225 (265)	3.0	313 (332)	4.2
		(f)	people aged 18-64 with HIV/AIDS	0 (0)	0.0	0 (0)	0.0
		(g)	people aged 18-64 with drug/alcohol abuse problems	826 (1,383)	11.2	530 (685)	7.2
		(h)	total	8,974 (9,479)	96.2	7,478 (8,097)	80.2
	Expenditure (New Indicator)	2	Expenditure on services for adults in community care client groups  Service group	<u>Actual Expenditure</u> £	<u>Cost per head of population aged 18+</u>	<u>Expenditure as percentage of Social Work total</u>	
		(a)	Home and Community based services	14,051,145	a) £150.61	69.1%	
		(b)	Long-term residential and nursing home care	6,296,746	b) £67.49	30.9%	
		(c)	Total expenditure	20,347,891	c) £218.10	100%	

Department	Service	Indicator No	Indicator	Performance Data		
	Child Protection (Changed Indicator)	3				
		(a)	Number of children referred over the 12 months to 31 March			45 (45)
		(b)	Percentage of children on the register in the year who had previously been on the register			36.4%
		(c)	Total number of children on child protection register at 31 March			10 (15)
		(d)	The number of children on the child protection register at 31 March per 1,000 population aged under 16 years			0.4 (1)
		(e)	Percentage of children on the register at 31 March who had been on the register for			
		(i)	Less than 6 months			100%
		(ii)	6 months but under 1 year			0%
		(iii)	one year but under two years			0%
		(iv)	two years or more			0%
	Child Care Placements (Changed Indicator)	4	The number and percentage of children being looked after by the council in the following types of placement:	<b>No of Children</b>	<b>Percentage of total being looked after</b>	<b>As a rate per 1,000 population aged 0 – 17</b>
		(a)	At Home	142 (161)	55.7 (63.9%)	5.2 (6)
		(b)	In other community placements	74 (64)	29.0 (25.4%)	2.7 (2)
		(c)	In residential accommodation	39 (27)	15.3 (10.7%)	1.4 (1)
		(d)	Total number being looked after	255 (252)	100% (100%)	9.3 (9)
		(e)	Children aged under 12 in residential accommodation	9	7.9%	-
		(f)	Total children aged under 12 looked after, excluding respite	114	100%	-
		(g)	Children receiving respite excluded from a) to f)	65	-	2.4
		(h)	Total children looked after including respite	320	-	11.7

Department	Service	Indicator No	Indicator	Performance Data	
	Home Care/ Home Help Clients (Changed Indicator)	5	The level and flexibility of service to home care clients	<b><u>No of Home Care Clients</u></b>	<b><u>As a rate per 1000 population aged 65+</u></b>
			<u>Level of service</u>		
		(a)	Less than 2 hours per week	88 (88)	4.5
		(b)	2 to less than 4 hours per week	461 (493)	23.8
		(c)	4-10 hours per week	451 (505)	23.3
		(d)	More than 10 hours per week	311 (261)	16.1
		(e)	Total	1311 (1,347)	67.7
			<u>Flexibility</u>		
		(f)	Total receiving personal care	800	41.3
		(g)	Total receiving care at weekends	495	25.6
		(h)	Total receiving care in evenings/overnight	287	14.8
			<u>Total volume of service</u>		
			Total number of hours per week provided	9409	486.0
	Residential Accommodation: Staff Qualifications (Changed Indicator)	6	Percentage of care staff in residential homes who have appropriate qualifications, for these users:	Percentage of staff with appropriate qualifications	
		(a)		<b><u>Social work, social care and other specified qualification</u></b>	<b><u>other relevant qualifications</u></b>
		(b)	Children	36% (30%)	20% (17%)
		(c)	Elderly People	31% (20%)	4% (3%)
		(d)	Other Adults	27% (30%)	14% (25%)
			Total Staff	31%	9%
					<b><u>Total</u></b>
					56% (47%)
					35% (23%)
					41% (55%)
					40%

Department	Service	Indicator No	Indicator	Performance Data		
				Council	Voluntary Sector	Private Sector
	Residential Accommodation: Privacy (Changed Indicator)	7	The number of single rooms and the number of rooms with en-suite facilities, expressed as a percentage of all residential care places for each of the following users, for each provider:			
			<u>Single Rooms</u>			
		(a)	Children	100% (100)	91.7%(91.7)	No Service (No Service)
		(b)	Elderly People	100% (100)	44.3% (44.3)	70.4% (66.4)
		(c)	Other Adults	100% (100)	100% (100)	42% (42)
				<u>En-suite Facilities</u>		
		(a)	Children	0%	0%	No Service
		(b)	Elderly People	0%	10.7%	67.8%
		(c)	Other Adults	3.6%	51.6%	13%

		Indicator	
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Department	Service	No	Indicator			Performance Data	
	Inspection (Changed Indicator)	8	Inspection of registered residential homes:	<u>Average No of Inspections per home</u>	<u>Number of homes inspected less than twice a year</u>	<u>Number of homes</u>	<u>Percentage of homes inspected less than twice</u>
			<u>Children</u>				
		(a)	Council	1.0	2	2	100%
		(b)	Voluntary Sector	1.0	2	2	100%
		(c)	Private Sector	0	0	0	0
		(d)	(Total)	1.0	4	4	100%
			<u>Elderly People</u>				
		(a)	Council	2.0	0	4	0%
		(b)	Voluntary Sector	2.0	0	2	0%
		(c)	Private Sector	1.9	2	14	14%
		(d)	Total	1.9	2	20	10%
			<u>Other Adults</u>				
		(a)	Council	1.5	1	2	50%
		(b)	Voluntary Sector	1.7	1	3	33%
		(c)	Private Sector	1.8	1	4	25%
		(d)	Total	1.7	3	9	33.3%

Department	Service	Indicator No	Indicator	Performance Data			
	Respite Care (Changed Indicator)	9	The number of people receiving respite care, the number per 1000 population and the volume of respite care provided or purchased				
				<b><u>Number of people receiving respite care</u></b>	<b><u>Number per 1000 of relevant population</u></b>	<b><u>Total volume of respite care provided or purchased</u></b>	
						Bed nights	hours
			<u>People Aged 65+</u>				
			(a) residential respite care	241	12.4	4,669	-
			(b) respite care provided at home	62	3.2	-	9,004
			(c) other respite	38	2.0	0	24,271
			<u>People Aged 18-64</u>				
			(a) residential respite care	85	1.1	2,007	-
			(b) respite care provided at home	18	0.2	-	3,678
			(c) other respite care	8	0.1	0	4,004
			<u>Children Aged 0-17 with disabilities</u>				
			(a) residential respite care	44	1.6	1,330	-
			(b) respite care provided at home	13	0.5	-	1,178
			(c) other respite care	32	1.2	179	2,309

Department	Service	Indicator No	Indicator	Performance Data
	<b>Criminal Justice</b> Social Enquiry Reports (New Indicator)	10	(a) the number of reports submitted to the courts during the year (b) a) expressed as a rate per 1,000 adult population (c) the proportion of reports requested by the courts allocated to social work staff within 2 working days of receipt by the Social Work department (d) the proportion of reports submitted to the courts by the due date	710 7.4 94.0% 97.5%
	Probation (New Indicator)	11	(a) the number of new probation orders issued during the year (b) a) expressed as a rate per 1,000 adult population (c) the proportion of new probationers seen by a supervising officer within one week (d) the proportion of people subject to a probation order who were reported to the court for breach of probation during the year	255 2.6 69% 25%
	Community Service (New Indicator)	12	(a) Number of new community service orders issued during the year (b) a) expressed as a rate per 1000 adult population (c) Average length of community service (hours) for orders completed during the year (d) Average number of days taken to complete orders completed during the year	195 2.0 152 hrs 247 days

**AGENDA**