

South Ayrshire Council

**Report by Depute Chief Executive and Director of Education
to Service and Partnerships Performance Panel
of 11 June 2024**

**Subject: Local Government Benchmarking Framework
2022/2023**

1. Purpose

- 1.1 The purpose of this report is to update Panel on the publication of the Local Government Benchmarking Framework (LGBF) data for 2022/2023 and for it to consider where scrutiny of this information can help drive improvement.

2. Recommendation

2.1 It is recommended that the Panel:

- 2.1.1 reviews the data and accompanying summary report within [Appendices 1 and 2](#); and**
- 2.1.2 considers any areas that may benefit from further scrutiny.**

3. Background

- 3.1 The LGBF is a high-level benchmarking tool which allows local authorities to compare their performance across a wide range of key service areas such education, environmental services and adult social care. The framework is based on overall service groupings which cover the major public-facing services provided to local communities and the support services necessary to do that:

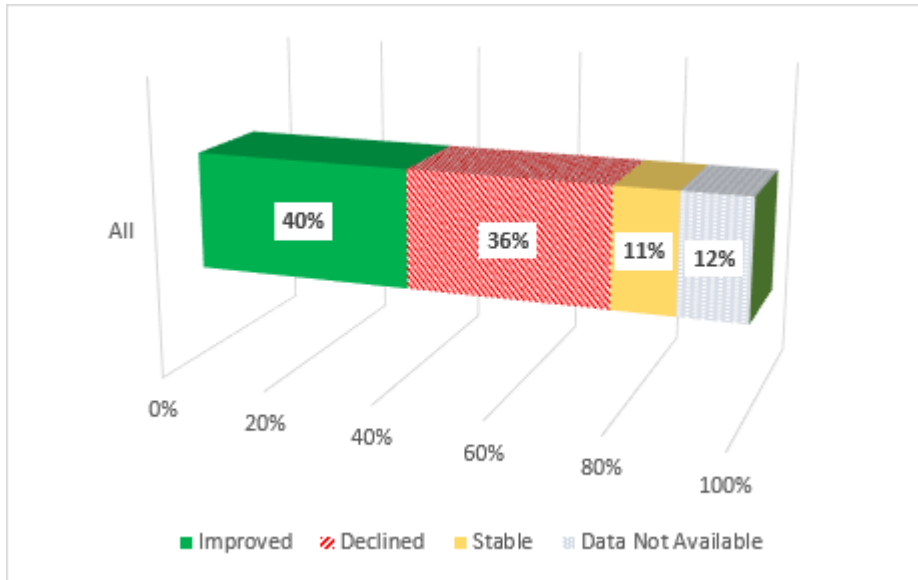
- Children's services;
- Adult social care;
- Culture and leisure services;
- Environmental services;
- Corporate services;
- Housing services;
- Economic development and planning;
- Climate Change;
- Corporate assets; and

- Financial sustainability.
- 3.2 While a useful tool for beginning conversations around performance, the Improvement Service highlight that the LGBF data should not be considered in isolation but rather be used as starting point for more in-depth scrutiny of performance.
- 3.3 The Improvement Service has produced a National Benchmarking Overview Report for 2022/2023 that can accessed [here](#).
- 3.4 The Improvement Service report provides links to further national context and analytical tools such as:
- LGBF Performance Dashboard;
 - [Good practice principles](#) to using LGBF data;
 - How [Council's are using LGBF](#); and
 - [LGBF Website](#)
- 3.5 As highlighted in the Audit Scotland Best Value Assurance Report published 27 October 2021 (paragraph 34), it was recommended that targets are set to improve performance. Targets allow significant variations in performance to be identified and acted upon. However, targets should not be looked at in isolation as they are only one aspect of performance and do not show whether specific outcomes have been achieved. All actions supporting the new Council Plan 2023-28 are required to set a target and a completion date.
- 3.6 In March 2024, data packs were created and distributed to relevant Service Leads/Lead Officers with responsibility for reporting on LGBF indicators. Each data pack contained information on:
- South Ayrshire's individual performance over three and five years;
 - South Ayrshire's performance in relation to our Family Group and National average over three and five years;
 - The performance of our Family Group for the current year for which data is available; and
 - An abbreviated commentary on the performance of the indicator nationally.

4. Proposals

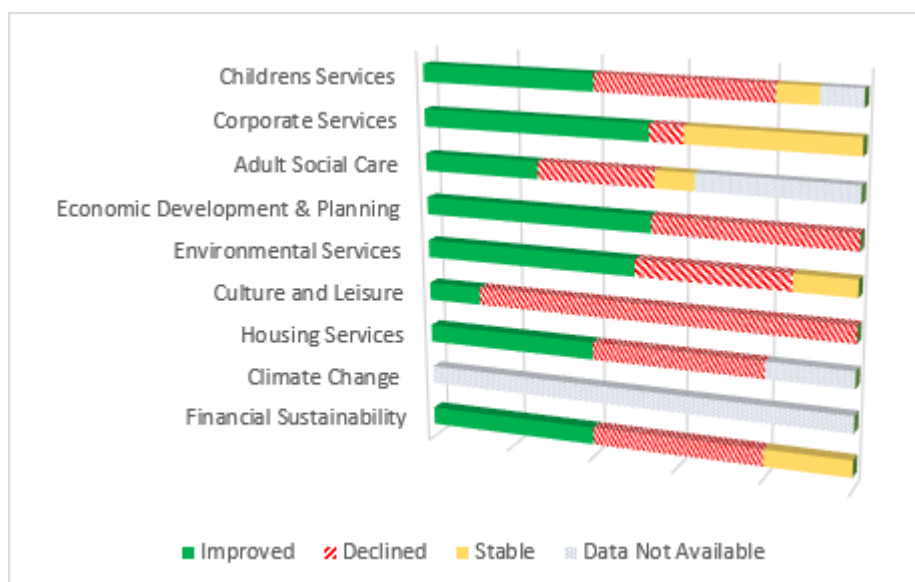
- 4.1 South Ayrshire's data is presented in [Appendix 1](#) by theme and indicators have also been grouped by performance trend. The report also allows for comparison with other local authorities in our family group alongside commentary from the responsible officer.
- 4.2 It should be noted that, due to the impact of COVID, the 2-year trend data for some of the indicators shown in [Appendix 1](#), is not comparable, and this is made clear in the commentary.
- 4.3 It should also be noted that the information should be used with caution bearing in mind this is only one source of evidence relating to the Council's performance.

4.4 Overall the year-on-year performance data suggests that 51% of indicators have improved or are stable, 36% of indicators have declined and there are 12% of indicators where data is not available.



4.5 The following information provides the year-on-year performance data when broken down into the themes (Corporate Services and Corporate Assets are combined as they are reported together):

2022/23	Improved	Stable	Declined	Data Not Available
Childrens Services	41%	9%	41%	9%
Corporate Services	57%	42%	8%	0%
Adult Social Care	27%	9%	27%	36%
Economic Development & Planning	54%	0%	46%	0%
Environmental Services	50%	14%	36%	0%
Culture and Leisure	13%	0%	88%	0%
Housing Services	40%	0%	40%	20%
Climate Change	0%	0%	0%	100%
Financial Sustainability	40%	20%	40%	0%



4.6 A further breakdown of performance measures per theme is provided in the LGBF Comparison Report ([Appendix 2](#)).

4.7 Supplementary notes have been provided in relation to data gathering which are highlighted in [Appendix 2](#) that should be considered when scrutinising the data – a summary of the key points highlighted is as follows:

- Greater alignment between LGBF, National Improvement Framework (NIF) and SAC Stretch Aims;
- For 2020, the absence of external assessment information has led to a different pattern of attainment as seen in previous years; and
- Significant disruption of Scottish Household Survey (SHS) fieldwork during 2020/2021 due to the COVID-19 pandemic.

5. Legal and Procurement Implications

5.1 There are no legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Not applicable.

7. Human Resources Implications

7.1 Not applicable.

8. Risk

8.1 *Risk Implications of Adopting the Recommendations*

8.1.1 There are no risks associated with adopting the recommendations.

8.2/

8.2 **Risk Implications of Rejecting the Recommendations**

8.2.1 Rejecting the recommendations may impact on the reputation of the Council.

9. **Equalities**

9.1 The proposals in this report allow scrutiny of performance. The report does not involve proposals for policies, strategies, procedures, processes, financial decisions and activities (including service delivery), both new and at review, that affect the Council's communities and employees, therefore an equality impact assessment is not required.

10. **Sustainable Development Implications**

10.1 **Considering Strategic Environmental Assessment (SEA)** -This report does not propose or seek approval for a plan, policy, programme or strategy or document otherwise described which could be considered to constitute a plan, programme, policy or strategy.

11. **Options Appraisal**

11.1 An options appraisal has not been carried out in relation to the subject matter of this report.

12. **Link to Council Plan**

12.1 The matters referred to in this report contribute to all priorities of the Council Plan.

13. **Results of Consultation**

13.1 There has been no public consultation on the contents of this report.

13.2 Consultation has taken place with Councillor Martin Dowey, Portfolio Holder for Corporate and Strategic, and the contents of this report reflect any feedback provided.

Background Papers [National Benchmarking Overview Report 2022-2023](#)

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1 Children's Services

Improving								
		Value	Target	Family Group - Average	Scotland - Value			
CHN08a LGBF The gross cost of "children looked after" in residential based services per child per week £	2020/21	£3,268		£3,962	£4,446	↑	Head of Children's Health, Care and Justice	South Ayrshire's commitment to keeping the Promise and to keeping Children in Families and in their Local Community remains a strategic priority. These figures reflect that our ambitions are being realised, but we are committed to delivering more positive outcomes for this area in the next year
	2021/22	£3,350		£3,386	£4,784			
	2022/23	£3,237		£3,239	£4,804			
CHN08b LGBF The gross cost of "children looked after" in a community setting per child per week £	2020/21	£500		£381	£383	↑	Head of Children's Health, Care and Justice	In reducing the number of children in residential care, as above. There has been a clear intent to grow foster care and also Kinship care. South Ayrshire's investment in this area has cost us more "gross costs", but this is intentional and part of our ambition to keep children in Families and in South Ayrshire.
	2021/22	£572		£417	£407			
	2022/23	£492		£443	£422			
CHN13b LGBF Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	2020/21	77%		76%	75%	↑	Assistant Director - Education	Attainment in Numeracy continues to increase from 77% in 2020-21 to 83% in the previous year. Numeracy attainment remains above the Scottish and Family Group averages. Numeracy attainment has almost reached pre-pandemic levels and is on track to maintain this positive trend.
	2021/22	80%	80%	78%	78%			
	2022/23	83%	84%	80%	80%			
CHN14a LGBF Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	2020/21	22.6%		23.2%	24.7%	↑	Assistant Director - Education	The gap between the most and least deprived pupils in Literacy continues to fall. In 2022/23 the gap reduced by 6.3pp exceeding the stretch aims agreed with Scottish Government by 1.4pp. A significant focus on reading, writing and early language and communication is being led by the South Ayrshire Reads Team alongside Speech and Language Therapy. This
	2021/22	26.9%	22%	21.4%	21.3%			
	2022/23	20.6%	21.5%	20.0%	20.5%			

								is beginning to impact positively on attainment trends in literacy.
CHN14b LGBF Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils		Value	Target	Family Group - Average	Scotland - Value	↑	Assistant Director - Education	Since 2020-21,attainment of the most deprived children in numeracy at P1,4 and 7 has increased from 70% to 76%. Attainment for the most deprived has now reached pre-pandemic levels. The gap overall decreased by 2.2pp to 16.3%. Whilst this is a positive trend it fell short of the overall target due to attainment of the least deprived continuing to rise.
	2020/21	15.9%		18.6%	21.4%			
	2021/22	18.5%	15.5%	18%	17.8%			
	2022/23	16.3%	15%	16.2%	16.2%			
CHN17 LGBF Percentage of children meeting developmental milestones at their 27–30-month review		Value	Target	Family Group - Average	Scotland - Value	↑	Senior Nurse Manager - Children's Services	The figures for 2022/23 show an increase in the proportion of children meeting their developmental milestones at their 27–30-month review with meaningful data recorded against each developmental domain in the past year. South Ayrshire performed higher than the family group average and higher than both North Ayrshire (79%) and East Ayrshire (81%) for the reporting year 2022/23
	2020/21	83%		82%	85%			
	2021/22	82%	85.0%	80%	82%			
	2022/23	85%	85.0%	82%	82%			
CHN21 LGBF Participation Rate for 16–19-year-olds in education, training, or employment (per 100)		Value	Target	Family Group - Average	Scotland - Value	↑	Service Lead - Thriving Communities	The Local Employability Partnership (LEP) continue to work in partnership to improve employability outcomes for young people aged 16-19 years. Over the last few years, the focus has been not only to improve the 'school leaver destination' but to improve the participation measure that includes all 16–19-year-olds. The percentage of 16–19-year-olds in employment or training is 96.6%, this is higher than the national average of 94.2%.
	2020/21	91.8%		91.8%	92.2%			
	2021/22	93.7%	92.5%	92.4%	92.4%			
	2022/23	96.6%	93.0%	94.2%	94.2%			
CHN22 LGBF Percentage of Child Protection Re-Registrations within 18 months		Value	Target	Family Group - Average	Scotland - Value	↑	Head of Children's Health, Care and Justice	This is a strong area for us in South Ayrshire, the Signs of Safety model of practice along with the priorities of the Promise, means that when we place Children in the Register and





	2020/21	12.9%		6.4%	7.0%			then work with the family. The intervention to keep Children safe from Significant harm, “sticks” reducing the need to be reregistered.
	2021/22	2.9%		6.9%	8.0%			
	2022/23	0.0%		6.1%	5.6%			




CHN23 LGBF Percentage of Looked After Children with more than one placement within the last year		Value	Target	Family Group - Average	Scotland - Value	↑	Head of Children's Health, Care and Justice	We have seen a slight increase in the percentage of Children who have more than one placement in a year. The trend in South Ayrshire is stronger than the LGBF local comparators, but more needs done to reduce this further. There has been further investment in Trauma supports and services, with a Play therapist and Calm Chameleon – both of which are there to support children and reduce placement break down.
	2020/21	20.6%		18.2%	16.8%			
	2021/22	17.6%		17.6%	15.9%			
	2022/23	18.0%		18.8%	17.2%			

Declining

CHN01 LGBF Cost per primary school pupil £		Value	Target	Family Group - Average	Scotland - Value	↓	Assistant Director - Education	Primary school rolls continue to fall. The government has committed to and requires LAs to maintain teacher numbers. This has resulted in increased costs per pupil. It should also be noted that significant investment to support recovery from the pandemic also resulted in increased staffing levels in schools. Maintaining these staffing levels whilst facing declining rolls is likely to continue to impact on this measure.
	2020/21	£6,179		£5,912	£5,916			
	2021/22	£6,446	£6,500	£6,300	£6,337			
	2022/23	£7,105	£6,825	£6,887	£6,841			

CHN02 LGBF Cost per secondary school pupil £		Value	Target	Family Group - Average	Scotland - Value	↓	Assistant Director - Education	Whilst secondary school rolls are not falling across all schools there are some examples of this. It should also be noted that significant investment to support recovery from the pandemic also resulted in increased staffing levels in schools. Maintaining these staffing levels will impact on this measure.
	2020/21	£7,584		£7,470	£7,657			
	2021/22	£7,853	£8,000	£7,636	£7,903			
	2022/23	£8,632	£8,400	£8,319	£8,482			

CHN03 LGBF Cost per pre-school education registration		Value	Target	Family Group - Average	Scotland - Value		Quality Improvement Manager	The spending in early years has risen in line with the policy for expanding and increasing the hours for children and families. Targets are affected by salary costs and inflation.
	2020/21	£9,592		£8,470	£9,273			
	2021/22	£10,270	£10,100	£9,812	£10,308			
	2022/23	£10,560	£10,600	£10,607	£11,008			
CHN09 LGBF Percentage of children being looked after in the Community		Value	Target	Family Group - Average	Scotland - Value		Head of Children's Health, Care and Justice	South Ayrshire have done much to work within the "No Order principle" which means that we have more children cared for in their community, but not on Supervision Orders. This data does not reflect that 81% of our caseloads are worked with out with of statutory intervention through the Children's Hearing. This is done on an Early Intervention and Preventative basis, which again reflects the culture change in South Ayrshire and aligning with the Promise and UNCRC.
	2020/21	89%		91%	90%			
	2021/22	88%		91%	90%			
	2022/23	87%		90%	89%			
CHN11 LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)		Value	Target	Family Group - Average	Scotland - Value		Quality Improvement Manager	The figure released in Feb 2024 for South Ayrshire was 98.1%. This continues the success we have seen over the last few years where we are one of the consistently high-scoring local authorities. The 98.1% figure places us 3 rd of the comparable 32 local authorities.
	2020/21	98.3%		95.8%	95.5%			
	2021/22	98.6%	98.5%	95.9%	95.7%			
	2022/23	98.1%	98.5%	95.9%	95.7%			
CHN13a LGBF Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy		Value	Target	Family Group - Average	Scotland - Value		Assistant Director - Education	Literacy attainment at P1,4 and 7 has risen 5.6pp compared to 2021/22. This significant increase can, in part, be attributed to the significant focus on literacy in schools post pandemic. Additional support continues to be provided through the Strategic Equity Fund in the form of the South Ayrshire Reads team. A renewed focus on pedagogy and approaches to teaching and learning in relation to literacy will continue over the course of the SEF funding cycle. Whilst this measure did not reach the target level it is approaching the pre
	2020/21	68.3%		67.2%	67.0%			
	2021/22	71.0%	75.0%	70.2%	70.5%			
	2022/23	76.6%	80.0%	73.0%	72.7%			

									<p>pandemic levels of attainment and exceeds both national and family group averages.</p>
<p>CHN18 LGBF Percentage of funded Early Years Provision which is graded good or better</p>		Value	Target	Family Group - Average	Scotland - Value		<p>Quality Improvement Manager</p>	<p>Early years continues to perform very well locally and nationally.</p>	
	2020/21	95.7%		93.2%	90.9%				
	2021/22	97.9%	96.0%	91.4%	89.4%				
	2022/23	95.7%	96.0%	91.3%	90.1%				
<p>CHN19a LGBF School Attendance Rates (per 100 pupils)</p>		Value	Target	Family Group - Average	Scotland - Value		<p>Assistant Director - Education</p>	<p>Nationally and locally attendance rates post pandemic remain a significant challenge for schools. South Ayrshire remains below the national and family group averages. Attendance at secondary school and in particular schools with the greatest number of children living in poverty remain below or significantly below the national average. Primary school attendance continues to improve and is approaching pre pandemic levels. A new South Ayrshire attendance strategy is in development and a range of public facing communications, support for young people and families, training for staff and wider self-evaluation work to support improvement in this area is underway. Educational Services has engaged with partner organisations, other local authorities to examine best practice and continues to engage with national bodies to understand the factors that influence non or low attendance.</p>	
	2020/21	91.5%		92.1%	92%				
	2021/22	N/A	92.5%	N/A	N/A				
	2022/23	89%	93%	90.3%	90.2%				
<p>CHN20a LGBF School Exclusion Rates (per 1000 pupils)</p>		Value	Target	Family Group - Average	Scotland - Value		<p>Assistant Director - Education</p>	<p>School exclusions increased 0.8pp between 2020/21 and 2022/23. Factors that influenced these changes include the impact of the pandemic on pupil attendance during school closure periods in 2020-21. When compared to pre-pandemic levels of exclusion in primary and secondary schools this highlights a declining trend in exclusion for each sector and as an overall figure. South Ayrshire</p>	
	2020/21	14.9		12.9	11.9				
	2021/22	N/A		N/A	N/A				
	2022/23	15.7	13	15.9	16.6				

									remains below the family group and national averages for exclusions.
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Not Directly Comparable

CHN04 LGBF Percentage of pupils gaining 5+ awards at level 5		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	For 2020, the absence of external assessment information has led to a different pattern of attainment than we have seen in previous years. Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	76%		72%	70%			
	2021/22	70%		69%	68%			
	2022/23	66%		67%	66%			

CHN05 LGBF Percentage of pupils gaining 5+ awards at level 6		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	For 2020, the absence of external assessment information has led to a different pattern of attainment than we have seen in previous years. Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	46%		43%	42%			
	2021/22	42%		39%	39%			
	2022/23	40%		38%	38%			

CHN06 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 5		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	For 2020, the absence of external assessment information has led to a different pattern of attainment than we have seen in previous years. Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	59%		53%	53%			
	2021/22	43%		51%	50%			
	2022/23	48%		49%	50%			

CHN07 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 6		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	For 2020, the absence of external assessment information has led to a different pattern of attainment than we have seen in previous years. Attainment figures for the years up to


	2020/21	25%		23%	24%			and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2021/22	18%		22%	22%			
	2022/23	22%		20%	22%			
CHN10 LGBF Percentage of adults satisfied with local schools (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	NDC	Assistant Director - Education	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2020/21	82.1%		74.6%	74.5%			
	2021/22	82%		76%	75%			
	2022/23	84.3%		75%	73.7%			
CHN12a LGBF Overall average total tariff score for pupils in the senior phase (S6 based on the S4 cohort)		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	1056		981	962			
	2021/22	1015		976	972			
	2022/23	981		923	915			
CHN12b LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 1		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	736		654	678			
	2021/22	637		668	691			
	2022/23	661		624	658			
CHN12c LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 2		Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
	2020/21	906		832	807			
	2021/22	945		839	818			
	2022/23	925		805	781			


CHN12d LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 3	Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	NB Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.	
	2020/21	1014		1009				964
	2021/22	947		997				957
	2022/23	946		915				905


CHN12e LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 4	Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.	
	2020/21	1198		1159				1099
	2021/22	1239		1144				1105
	2022/23	1163		1109				1051

CHN12f LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 5	Value	Target	Family Group - Average	Scotland - Value	NDC	Quality Improvement Manager	Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.	
	2020/21	1375		1291				1310
	2021/22	1321		1286				1310
	2022/23	1276		1246				1264

Data not Available


CHN19b LGBF School Attendance Rates for Looked After Children (per 100 Looked After Children)	Value	Target	Family Group - Average	Scotland - Value		Assistant Director - Education	Data for this indicator should be available in Summer 2024	
	2020/21	90.%		88.%				88.%
	2021/22	N/A	89.%	N/A				N/A
	2022/23	N/A	90.%	N/A				N/A


CHN20b LGBF School Exclusion Rates for Looked After Children (per 1000 looked after children)		Value	Target	Family Group - Average	Scotland - Value		Assistant Director - Education	Data for this indicator should be available in Summer 2024
	2020/21	73.39		89.74	77.81			
	2021/22	N/A	N/A	N/A	N/A			
	2022/23	N/A	N/A	N/A	N/A			





CHN24 LGBF Percentage of children living in poverty (after housing costs)		Value	Target	Family Group - Average	Scotland - Value		Assistant Director - Corporate Policy, Strategy and Performance	2024 2022/23 data for this indicator is not currently available and will be updated in Summer 2024
	2020/21	20.6%		21.4%	20.9%			
	2021/22	24.4%		25.0%	22.6%			
	2022/23	N/A	N/A	N/A	N/A			


2 Corporate Services


Improving


CORP01 LGBF Cost of support services as a percentage of the council's total gross expenditure		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	Continued improvement in this PI over time reflects a 4.5% increase in total support costs to £13.9M (2021/22: £13.3M) coupled with an 8% increase in the Council's gross expenditure of £387.9M (2021/22: £359.3M). The Council remains below the 'family group' average of comparable local authorities.
	2020/21	3.69%		3.87%	4.03%			
	2021/22	3.54%	3.6%	3.71%	4.07%			
	2022/23	3.57%	3.6%	3.77%	4.03%			


CORP03b LGBF Percentage of the highest paid 5% employees who are women		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Human Resources & Payroll	There have been more female appointments than male appointments in the period as well as more females carrying out temporary secondments to higher graded positions.
	2020/21	58.4%		57.9%	58.1%			

	2021/22	59.7%	75.0%	58.6%	59.0%			
	2022/23	64.4%	75.0%	59.7%	58.9%			
CORP03c LGBF The gender pay gap		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Human Resources & Payroll	The 23/24 pay award would have contributed to the positive impact on this factor.
	2020/21	2%		2.3%	3.7%			
	2021/22	2.28%	2%	2.64%	3.54%			
	2022/23	1.19%	2%	2.13%	2.5%			
CORP06a LGBF Sickness absence days per teacher		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Human Resources & Payroll	Implemented a range of health and wellbeing initiatives such as Wellbeing Calendar of activities, Mental Health First Aiders, Access to Work – Mental Health Support, Menopause Workshops as well as Trauma Informed Practices. External funding secured to further develop wellbeing initiatives across the organisation.
	2020/21	3.2		3.9	4.1			
	2021/22	5.3	5.5	6.1	5.8			
	2022/23	3.7	5.5	7.4	6.8			
CORP06b LGBF Sickness Absence Days per Employee (excluding teachers)		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Human Resources & Payroll	Implemented a range of health and wellbeing initiatives such as Wellbeing Calendar of activities, Mental Health First Aiders, Access to Work – Mental Health Support, Menopause Workshops as well as Trauma Informed Practices. External funding secured to further develop wellbeing initiatives across the organisation.
	2020/21	8.8		8.8	9.6			
	2021/22	10.8	10.5	12.1	12.2			
	2022/23	7.7	10.5	13.4	13.2			
CORP07 LGBF Percentage of income due from council tax received by the end of the year		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Revenues and Benefits	2022/23 Collections increased due to a Cost-of-Living payment credited directly to Council Tax accounts
	2020/21	94.1%		94.7%	94.8%			
	2021/22	95.1%	94.3%	96.0%	95.7%			
	2022/23	95.6%	94.9%	96.5%	96.2%			

CORP11 LGBF Proportion of SWF Budget Spent		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Revenues and Benefits	The core Scottish Government funding was enhanced by additional Council funding from unallocated Covid Grant income.
	2020/21	66%		78.6%	83.1%			
	2021/22	92.1%		112.9%	115.1%			
	2022/23	117.3%		137.9%	130.0%			

CORP12 LGBF Proportion of DHP Funding Spent		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Revenues and Benefits	The core Scottish Government funding was enhanced by additional Council funding from unallocated Covid Grant income.
	2020/21	91.1%		95.27%	97.23%			
	2021/22	87.25%		88.51%	95.99%			
	2022/23	101.7%		88.1%	94.4%			

CORPASSET 1 LGBF Proportion of operational buildings that are suitable for their current use		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Asset Management and Community Asset Transfer	The indicator has remained static from 2020/21. We will undertake site visits in 2024/25 to the properties and discuss with the duty holders what have issues they have regarding suitability.
	2020/21	84.9%		88.5%	82.3%			
	2021/22	84.7%	86.0%	90.1%	85.3%			
	2022/23	85.7%	87.0%	89.9%	86.1%			

CORPASSET 2 LGBF Proportion of internal floor area of operational buildings in satisfactory condition		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Asset Management and Community Asset Transfer	We are making continuous improvements each year on the condition of our property. The 2022/23 results does not include the new Maybole Campus which will result in a further increase to the overall condition of our operational properties.
	2020/21	82.6%		87.6%	89.2%			
	2021/22	83.7%	85.0%	87.4%	90.1%			
	2022/23	86.5%	88.0%	87.5%	89.7%			




Declining

LGBF Reporting 2022 23 - By Framework Area – 2 Year Trend Data

Appendix 1

CORP04 LGBF Cost of collecting council tax per dwelling		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Revenues and Benefits	The cost of collection has stayed the same as 2021/22. Costs can fluctuate based dependent on central support allocations which can vary widely across Councils.
	2020/21	5.492		4.83	6.64			
	2021/22	6.65	5.76	4.56	6.61			
	2022/23	6.65	6.05	5.57	6.64			
CORP08 LGBF Percentage of invoices sampled that were paid within 30 days		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Procurement	Although there was a 0.9% dip in invoice performance in 2022/23 compared to 2021/22 our internal numbers still well outperform the Scottish average in terms of payment speed within 30 days. This statistic has remained consistently high for a number of years and feedback from suppliers during 2022/23 was positive.
	2020/21	94.5%		88.9%	91.8%			
	2021/22	95.4%	94.5%	90.7%	92.2%			
	2022/23	94.5%	95.0%	91.4%	90.6%			
CORP09 LGBF Percentage of Crisis Grant Decisions within 1 day		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Revenues and Benefits	The percentage of Crisis Grants processed within 1 working day was the same as in 2021/22 – this was despite additional work created by processing of Covid related Self Isolation Support Grants which ended in Feb 2023
	2020/21	97.0%		97.3%	93.8%			
	2021/22	96.3%		96.4%	93.3%			
	2022/23	96.3%		96.1%	91.8%			
CORP10 LGBF Percentage Community Care Grant Decisions within 15 Days		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Revenues and Benefits	The percentage of CCG processed within 15 days has reduced as resources were directed to processing Covid related Self Isolation Support Grants which ended in Feb 2023
	2020/21	95.3%		93.9%	84.5%			
	2021/22	89.3%		91.6%	85.8%			
	2022/23	87.0%		87.3%	87.3%			

3 Adult Social Care

Improving								
		Value	Target	Family Group - Average	Scotland - Value			
SW01 LGBF Adults aged 65+ Home Care Costs per Hour							Head of Community Health & Care Services	The increase in unit cost of 3.2%, reflective of increase in living wage of 5.61% passed onto contacted providers, as well as LA pay uplift. Efficiency in delivering more per care per hour as a result of previous years CM2000 implementation.
	2020/21	£34.69		£26.76	£27.65			
	2021/22	£32.50		£27.36	£28.57			
	2022/23	£33.53		£30.36	£22.19			
SW02 LGBF Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+							Head of Community Health & Care Services	South Ayrshire continue to trail the Scottish average although is back in line with the benchmarking average in this area. However, there has been improvement in this period. Following the fall in uptake of SDS during 2020-2021 and as part of the Adult Social Work Review there has been a particular focus on ensuring that SDS is offered during every conversation. The appointment of a new SDS Lead has provided further focus during 2023-2024. The lack of availability of SDS option 3 care has also led to more people considering option 1 and 2. There has been work to facilitate small enterprises to provide care for those who desire option 1 and 2.
	2020/21	3.3%		4.54%	8.2%			
	2021/22	3.85%		4.5%	8.2%			
	2022/23	4.34%		5.2%	7.5%			
SW06 LGBF Rate of readmission to hospital within 28 days per 1,000 discharges							Head of Community Health & Care Services	We have made significant progress in this area due to the investment in community services and improved coordination of those services. We are now close to the Scottish average and have moved from performing below to above the benchmarking average.
	2020/21	128.4		126.67	120.03			
	2021/22	113.57		111.95	109.6			
	2022/23	101.33		107.89	94.36			

Declining										
SW03a LGBF Percentage of people aged 65 and over with long-term care needs who receiving personal care at home		Value	Target	Family Group - Average	Scotland - Value	↓	Head of Community Health & Care Services	<p>The overall figure remains largely unchanged, and we remain largely in line with the benchmarking average in this area although the Scottish average has seen a significant improvement.</p> <p>Significant investment into Reablement and care at home to support more people to remain as independent as close to home as possible has been undermined by significant workforce challenges during 2021-23 which at its worst left a 30% vacancy rate for in house services. Commissioned care fell from 12000hrs in April 2021 to 6000hrs in Feb 2023 (a reduction of 50%) despite an attempt to commission additional hours. We recruited additional carers in house during 2023 and the number of people waiting for care at home has significantly reduced.</p>		
	2020/21	58.34%		63.22%	61.71%					
	2021/22	58.86%		6.3%	62.34%					
	2022/23	58.43%		63.09%	67.36%					
SW05 LGBF The gross cost of residential care, per adult (65+), per week		Value	Target	Family Group - Average	Scotland - Value	↓	Head of Community Health & Care Services	<p>South Ayrshire have a higher number of self-funders 39% in care homes.</p> <p>Unit costs would have decreased in 22-23 due to higher numbers of admissions to care homes, following a reduction in 21-22 due to the pandemic.</p>		
	2020/21	£417		£603	£439					
	2021/22	£539		£625	£649					
	2022/23	£483		£644	£488					
SW07 LGBF Proportion of care services graded good or better		Value	Target	Family Group - Average	Scotland - Value	↓	Head of Community Health & Care Services	<p>There appears to be a problem with the data for this measure with a significant deterioration being shown despite improving and particularly good inspections for in house services (all recent inspections have been good or very good). The trend for private providers has also been improving and does not seem to correlate with the deterioration in this measure. The commissioning team are working to address the anomaly.</p>		
	2020/21	78.5%		85.24%	82.5%					
	2021/22	73.45%		79.78%	75.8%					
	2022/23	68%		75.63%	81.3%					

SW08 LGBF Number of days people spend in hospital when they are ready to be discharged ,per 1,000 population (75+)		Value	Target	Family Group - Average	Scotland - Value	↓	Head of Community Health & Care Services	There has been very significant deterioration in this measure with South Ayrshire having been a very significant outlier since 2021 when we experienced a workforce crisis in the in house and private care sector losing 50% of private care hours and 30% vacancy rates in house. The private sector has now stabilised although remains 50% lower than the peak of 12000hrs per week. An additional 110 posts have been created and filled in the in-house service and we have seen consequent improvements in our performance in this measure during 2023.
	2020/21	886		530	484.28			
	2021/22	1,365		810	747.92			
	2022/23	2,216		1,058	341.29			


Data Not Available

SW04b LGBF Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life		Value	Target	Family Group - Average	Scotland - Value	?	Head of Community Health & Care Services	This indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2023/24 LGBF framework
	2020/21	N/A						
	2021/22	71.94%		77.77%	78.82%			
	2022/23	N/A			81.18%			



SW04c LGBF Percentage of adults supported at home who agree that they are supported to live as independently as possible		Value	Target	Family Group - Average	Scotland - Value	?	Head of Community Health & Care Services	This indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2023/24 LGBF framework
	2020/21	N/A						
	2021/22	76.45%		75.46%	78.82%			
	2022/23	N/A			82.34%			


SW04d LGBF Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided		Value	Target	Family Group - Average	Scotland - Value	?	Head of Community Health & Care Services	This indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2023/24 LGBF framework
	2020/21	N/A						
	2021/22	75.8%		72.03%	70.59%			


	2022/23	N/A			74.1%			
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SW04e LGBF Percentage of carers who feel supported to continue in their caring role		Value	Target	Family Group - Average	Scotland - Value		Head of Community Health & Care Services	This indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2023/24 LGBF framework
	2020/21	N/A						
	2021/22	33.79%		28.08%	29.69%			
	2022/23	N/A			32.06%			

4 Economic Development & Planning


Improving								
ECON03 LGBF Average time in weeks taken to deliver a commercial planning application decision		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Planning & Building Standards	The Planning Service recognises the importance of providing a responsive and efficient planning application process to support the local economy and achieve the key priorities of the Council Plan. We will continue to focus our processes and procedures on the swift assessment of Planning applications.
	2020/21	7.9		9.2	11.1			
	2021/22	8.5		9.9	11.7			
	2022/23	8.2		10.2	12.04			
ECON05 LGBF No of business gateway start-ups per 10,000 population		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration	Start Up performance supported by South Ayrshire Business Gateway service continued to grow, bouncing back after Covid 19.
	2020/21	11.9		11.4	11.2			
	2021/22	13.5	12	14.4	14.3			
	2022/23	19.9	15	16.2	14.3			

ECON06 LGBF Cost of Economic Development & Tourism per 1,000 population		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Destination South Ayrshire; Service Lead - Economy and Regeneration
	2020/21	£75,290		£75,315	£88,582		
	2021/22	£88,466	£65,160	£90,600	£119,241		
	2022/23	£86,554	£65,160	£107,442	£109,349		

ECON08 LGBF Proportion of properties receiving superfast broadband		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration South Ayrshire has reaped the benefit from the additional capital investment it made in the Superfast Broadband programme. E&R continues to support Scottish and UK Governments in their delivery of R100, Project Gigabit and 5G network programmes.
	2020/21	94.1%		92.1%	93.8%		
	2021/22	95.7%		92.4%	94.1%		
	2022/23	98.2%		94.1%	95.5%		

ECON11 LGBF Gross Value Added (GVA) per capita		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration Despite having pockets of high value industry, GVA per capita, South Ayrshire continues to be below the Scotland value requiring on going focus and joint working by the economic development agencies to grow and add value to the South Ayrshire economy.
	2020/21	£18,192	£21,000	£19,084	£23,945		
	2021/22	£19,867		£20,529	£25,758		
	2022/23	£20,240		£20,886	£27,039		

Declining

ECON01 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Thriving Communities During 2022/2023 254 unique participants were supported into employment. A number of factors have contributed to this being lower than expected: <ul style="list-style-type: none"> • Delay in grant offer letter being received which impacted service delivery in relation to specific training being commissioned to meet client and local labour market demands. • Specialist Employability Support was offered to people with complex and on-going barriers to employment. This support requires longer-term engagement with the service
	2020/21	7.9%		6.8%	6.0%		
	2021/22	25.4%	13.0%	17.8%	17.4%		
	2022/23	12.7%	13.5%	16.5%	12.9%		

									<p>meaning clients haven't been ready to progress to employment during this period but have still been receiving support from the team.</p> <ul style="list-style-type: none"> • Locality plans are in place to target priority groups, mainly parents, ready to consider progressing/returning to employment. Referrals that have remained on caseloads longer should progress in to work during 2023/24.
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ECON02 LGBF Cost of Planning and Building Standards Services per planning application		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Planning & Building Standards	The cost of the Service has increased in the last year as a result of recruitment of new staff.
	2020/21	£6,785		£5,900	£4986			
	2021/22	£5,307		£5,165	£4,332			
	2022/23	£7,112		£6,038	£5,538			

ECON04 LGBF Percentage of the Council's procurement spent on local small/medium enterprises.		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Procurement	<p>In 2022/23 there was an increase in the number of South Ayrshire based suppliers used by the Council, 645 up from 516 in 2021/22. There was also an increase in the total amount spent with South Ayrshire based suppliers to £70,269,074.42 up from £62,477,377.66 in 2021/22 as well as an increase in % of Council contracts awarded to organisations located within South Ayrshire, 17% up from 15% in 2021/22. Despite the three positive increases mentioned above, the overall percentage of local spend with any size of business (not just Small/Medium enterprises) has dropped from 29% in 2021/22 to 27.29% in 2022/23. This is due to the high volume of spend in 2022/23 related to capital projects (over £60 million), which was invoiced via a single contracting body from a North Lanarkshire address and</p>
	2020/21	27.2%		23.8%	29.1%			
	2021/22	28.8%	27.2%	24.7%	29.9%			
	2022/23	25.9%	27.5%	23.8%	29.6%			


								<p>skewed the overall percentages for suppliers based in South Ayrshire.</p> <p>The Improvement Service uses data queried from Scottish Government Procurement Hub(SGPH) to produce the LGBF figures reported in this report. However, these figures do not match those shown on the SGPH website and this has been raised as an urgent issue with the Improvement Service, to clarify the reasons for the discrepancy.</p> <p>This update therefore refers to data on the SGPH website and not LGBF data.</p>
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ECON07 LGBF Proportion of people earning less than the real living wage		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Economy and Regeneration	<p>While there has been slight improvement in the proportion of people earning less than the real living wage, this is still considerably more than the Scotland value requiring ongoing support and encouragement to local companies to strengthen and grow their business to enable them to pay real living wage.</p>
	2020/21	14.4%		17.8%	15.2%			
	2021/22	22.4%	15%	16.9%	14.4%			
	2022/23	20.2%	15%	12.4%	9.4%			

ECON09 LGBF Town Centre Vacancy Rates		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Economy and Regeneration	<p>Vacancy rates in Town Centres, continue to be impacted by fundamental changes in retail industry, primarily online retail. E&R are continuing to work in supporting and reshaping Town Centre, through projects such as the Ayr Town Centre framework and wider business support initiatives.</p>
	2020/21	17%		12%	12%			
	2021/22	18%	15%	12%	11%			
	2022/23	19%	15%	13%	12%			


ECON10 LGBF Immediately available employment land as a % of total land allocated for employment purposes		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Economy and Regeneration	<p>South Ayrshire now has a shortage of immediately available employment land which impacts on the expansion of local companies and compromises inward investment, essential to improve GVA and drive new job opportunities. E&R continues to work with the Planning service to improve this availability.</p>
	2020/21	83.7%		32.9%	38.9%			
	2021/22	1.4%		17.1%	27.2%			



	2022/23	1.2%		20.4%	22.8%			
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ECON12a LGBF Claimant Count as a % of Working Age Population		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration	While there is an improvement on the claimant count, this is still higher than the Scotland value requiring continued focus by Employability and E&R teams to support claimants of working age in South Ayrshire to return to work and support businesses to create job opportunities to enable this.
	2020/21	7.1%		6.1%	6.0%			
	2021/22	5.3%		4.6%	4.5%			
	2022/23	3.7%		3.2%	3.2%			


ECON12b LGBF Claimant Count as a % of 16-24 Population		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration	The improvement in the claimant count percentage for 16-24 reflects the Scotland wide trend but remains higher than the Scotland value. Employability and E&R teams will continue to support young claimants in South Ayrshire to enter the workforce and support businesses to create job opportunities to enable this.
	2020/21	9.5%		8.0%	7.3%			
	2021/22	6.1%		5.4%	5.0%			
	2022/23	4.1%		3.6%	3.5%			

5 Environmental Services


Improving								
ENV04b LGBF Percentage of Class A roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value		Ayrshire Roads Alliance	<p>The condition of our A Class roads in 2022/23 has improved by 5.9% to 23.0% compared to 2021/22.</p> <p>The 2022/23 result of 23.0% for A Class roads is the best result achieved by the Council since the Surveys started in 2006/07 financial year.</p> <p>A factor contributing to this ongoing improvement in the condition of the A Class roads was ongoing targeted carriageway</p>
	2020/21	34.1%		31.0%	29.8%			
	2021/22	28.9%		27.5%	27.6%			
	2022/23	23.0%		26.8%	27.4%			


				<p>structural maintenance expenditure on A Class Roads</p> <p>The condition of our A Class Roads is 4.4% better than the Scotland national average for this class of road and is now only 7.4% worse than of the equivalent A Class roads in East Ayrshire.</p>																				
<p>ENV04c LGBF Percentage of Class B roads that should be considered for maintenance treatment</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>37.3%</td> <td></td> <td>33.3%</td> <td>34.0%</td> </tr> <tr> <td>2021/22</td> <td>34.4%</td> <td></td> <td>30.2%</td> <td>33.6%</td> </tr> <tr> <td>2022/23</td> <td>32.5%</td> <td></td> <td>30.2%</td> <td>31.5%</td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	2020/21	37.3%		33.3%	34.0%	2021/22	34.4%		30.2%	33.6%	2022/23	32.5%		30.2%	31.5%		<p>Ayrshire Roads Alliance</p>	<p>The condition of our B class roads saw an improvement in condition over the course of the year, by 1.9% to 32.5% compared to 2021/22 which was 34.4%.</p> <p>The 2022/23 result of 32.5% for B Class roads is the best result achieved by the Council since the Surveys started in 2006/07 financial year.</p> <p>A factor contributing to this improvement in the condition of the B Class roads was ongoing targeted carriageway structural maintenance expenditure on B Class Roads</p> <p>This left the condition only 1.0% worse than the Scotland national average for this class of road and is now only 5.5% worse than of the equivalent B Class roads in East Ayrshire.</p>
	Value	Target	Family Group - Average	Scotland - Value																				
2020/21	37.3%		33.3%	34.0%																				
2021/22	34.4%		30.2%	33.6%																				
2022/23	32.5%		30.2%	31.5%																				
<p>ENV04d LGBF Percentage of Class C roads that should be considered for maintenance treatment</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>40.8%</td> <td></td> <td>34.2%</td> <td>33.6%</td> </tr> <tr> <td>2021/22</td> <td>37.9%</td> <td></td> <td>31.2%</td> <td>33.2%</td> </tr> <tr> <td>2022/23</td> <td>38.9%</td> <td></td> <td>31.8%</td> <td>32.7%</td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	2020/21	40.8%		34.2%	33.6%	2021/22	37.9%		31.2%	33.2%	2022/23	38.9%		31.8%	32.7%		<p>Ayrshire Roads Alliance</p>	<p>The 2022/23 results a slight increase of 1.0% in the condition of our C Class roads to 38.9% compared to 2021/22.</p> <p>To the improvement in the condition of the C Class roads, consideration will be given in future financial years to include a programme of targeted surface dressing which seals the road surface to prevent further deterioration.</p>
	Value	Target	Family Group - Average	Scotland - Value																				
2020/21	40.8%		34.2%	33.6%																				
2021/22	37.9%		31.2%	33.2%																				
2022/23	38.9%		31.8%	32.7%																				

ENV04e LGBF Percentage of unclassified roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value		Ayrshire Roads Alliance	The 2022/23 results show an improvement of 1.8% in the condition of our U Class roads to 41.0%. To continue this improvement in the condition of the U Class roads, consideration will be given in future financial years to include a programme of targeted surface dressing which seals the road surface to prevent further deterioration.
	2020/21	43.3%		38.3%	38.3%			
	2021/22	42.8%		36.9%	36.7%			
	2022/23	41.0%		36.5%	36.4%			

ENV05a LGBF Cost of trading standards per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Trading Standards and Environmental Health	This indicator has been stable for a number of years. It is expected that the cost per 1000 head in the "value" box will fall in 23/24 due to the deletion of an Authorised Officer Post.
	2020/21	£6,030		£5,084	£5,930			
	2021/22	£5,790	£6,329	£5,539	£5,930			
	2022/23	£5,800	£6,645	£6,150	£7,340			

Declining

ENV01a LGBF Net waste collection cost per premise		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Neighbourhood Services	South Ayrshire Council collects 6 separate waste streams which is more than the majority of Authorities. By so doing we maximise to volume and the value of our recyclet. e.g., glass collection we currently receive £50 per tonne
	2020/21	£84.37		£71.77	£72.35			
	2021/22	£78.45		£71.80	£70.15			
	2022/23	£92.26		£76.48	£79.20			


ENV02a LGBF Net waste disposal cost per premise		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Neighbourhood Services	Barr Contract ended and through the tender process ENVA was appointed but at a much higher cost. The process of disposal changed from Landfill to Energy from Waste, and this may well account for the increase contract cost
	2020/21	£85.81		£92.12	£105.88			
	2021/22	£85.02		£90.40	£100.37			
	2022/23	£130.10		£96.03	£99.76			

ENV03a LGBF Net cost of street cleaning per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Neighbourhood Services	In 2020/21 Waste Management did not employ outside contractor to sweep the trunk roads due to Covid restrictions. Therefore, there were no costs associated with the contract nor the disposal of waste. 2021/22 and 22/23 was a return to normal practice.
	2020/21	£11,691		£13,255	£14,492			
	2021/22	£14,460		£14,293	£14,747			
	2022/23	£14,433		£15,219	£16,068			

ENV03c LGBF Street Cleanliness Index - Percentage Clean		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Neighbourhood Services	During 2023 waste management has undertaken a review of street cleansing and has now implemented a new routing plan and empowering staff to take "ownership" of zones. Early indications show that there has been an improvement and we anticipate this will be borne out with the upcoming LEAMS score (Local Environmental Audit Management System)
	2020/21	89.8%		92.2%	90.1%			
	2021/22	89.8%		88.5%	89.7%			
	2022/23	87.5%		89.9%	90.6%			

ENV04a LGBF Cost of maintenance per kilometre of roads (Capital & revenue costs)		Value	Target	Family Group - Average	Scotland - Value	↓	Ayrshire Roads Alliance	The cost of maintenance per kilometre of roads (capital and revenue cost) varies year on year depending on the capital budget and revenue budget allocated to roads maintenance.
	2020/21	£6,548		£8,292	£9,379			
	2021/22	£8,148		£10,258	£11,087			
	2022/23	£7,535		£12,659	£12,844			

ENV05b LGBF Cost of environmental health per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	↓	Service Lead - Trading Standards and Environmental Health	This indicator includes not only the cost of Environmental Health but also of public conveniences which are out with the budget of Trading Standards and Environmental Health. There has been no significant increase in the Environmental Health budget over the last few years.
	2020/21	£11,878		£10,974	£13,070			
	2021/22	£16,292	£12,471	£12,701	£16,239			
	2022/23	£15,998	£13,095	£13,265	£15,239			

ENV06 LGBF Percentage of total household waste that is recycled each calendar year		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Neighbourhood Services	Small dip is due to coming out of COVID. During COVID the waste collected across Scotland increased but is now falling back to pre-COVID tonnages. National ranking of 5 th in Scotland for our recycling rate
	2020/21	55.3%		49.6%	42.0%			
	2021/22	56.0%		51.5%	42.7%			
	2022/23	54.0%		51.9%	43.3%			


Not Directly Comparable

ENV07a LGBF Percentage of adults satisfied with refuse collection services (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	NDC	Service Lead - Neighbourhood Services	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2020/21	78.7%		77.3%	75.3%			
	2021/22	80.0%		77.7%	76.0%			
	2022/23	86.7%		79.3%	78.0%			


ENV07b LGBF Percentage of adults satisfied with street cleaning services (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	NDC	Service Lead - Neighbourhood Services	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2020/21	53.4%		64.0%	60.0%			
	2021/22	56.3%		63.6%	58.7%			
	2022/23	60.3%		64.7%	58.3%			

6 Culture and Leisure Services


Improving


C&L01 LGBF The Net Cost per attendance of sport and leisure facilities (including swimming pools)		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Destination South Ayrshire	The service believes the reported financial figures for 22/23 to be inaccurate and these are now under investigation. There is a positive year-on-year increase of over 250,000 attendances across Sport, Leisure & Golf in
	2020/21	£72.02		£67.97	£40.37			

	2021/22	£7.41		£7.20	£6.44			line with the £5 net cost per attendance target set by the service for 22/23.
	2022/23	£9.36	£5.00	£4.87	£4.89			

C&L03 LGBF Net cost per visit to museums and galleries		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Destination South Ayrshire;	We were using manual footfall counters, which generally report a lower footfall than digital counters which most other areas use. We now have digital footfall counters to accurately count footfall. We are also looking to further invest in our digital outreach regarding our collection and this will increase our total footfall.
	2020/21	£6.78		£10.92	£10.19			
	2021/22	£3.91	£6.40	£3.52	£4.72			
	2022/23	£3.98	£6.00	£2.52	£3.07			

Declining

C&L02 LGBF Net Cost per visit to libraries		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Children's Services and Child Poverty	We have developed a stronger digital offering, and we are seeing people engage with us through different platforms. It is challenging to return to pre-covid in-person footfall levels - but this is in line with the rest of the family group.
	2020/21	£2.54		£6.08	£2.88			
	2021/22	£3.18	£2.40	£5.44	£2.91			
	2022/23	£3.09	£2.20	£5.25	£2.81			

C&L04 LGBF Net Cost of Parks and Open Spaces per 1,000 of the Population		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Neighbourhood Services	Neighbourhood Services Grounds Maintenance team work to provide attractive well maintained public open space . Open space is recognised as having a positive impact on people's Health and wellbeing providing both passive and active open space. COVID highlighted the importance of good quality public open space. Good Quality open space is also an important element in attracting tourism. South Ayrshire was ranked number one in Scotland for customer satisfaction for 3 successive years pre Covid.
	2020/21	£26,101		£18,624	£19,112			
	2021/22	£23,779		£20,573	£20,337			
	2022/23	£26,643		£24,700	£23,311			

Not Directly Comparable								
		Value	Target	Family Group - Average	Scotland - Value			
C&L05a LGBF Percentage of adults satisfied with libraries (Scottish Household Survey)	2020/21	77.6%		78.8%	74.4%	NDC	Service Lead - Children's Services and Child Poverty	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2021/22	74.0%	82.0%	79.2%	74.0%			
	2022/23	67.0%	83.0%	76.0%	71.0%			
C&L05b LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)	2020/21	93.0%		87.3%	85.5%	NDC	Service Lead - Neighbourhood Services	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2021/22	93.3%		89.1%	87.3%			
	2022/23	90.3%		88.2%	87.3%			
C&L05c LGBF Percentage of adults satisfied with museums and galleries (Scottish Household Survey)	2020/21	69.4%		68.2%	71.3%	NDC	Service Lead - Children's Services and Child Poverty	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2021/22	64.7%	77.0%	69.5%	73.0%			
	2022/23	58.3%	78.0%	68.3%	71.3%			
C&L05d LGBF Percentage of adults satisfied with leisure facilities (Scottish Household Survey)	2020/21	75.9%		73.9%	71.8%	NDC	Service Lead - Children's Services and Child Poverty	As a result of the change in methodology , the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology and the 2022 results are broadly comparable to 2019 and earlier years.
	2021/22	74.7%		75.5%	72.3%			
	2022/23	73.3%		75.0%	71.0%			

7 Housing Services

Improving

HSN03 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)

	Value	Target	Family Group - Average	Scotland - Value
2020/21	89.4%		86.5%	85.2%
2021/22	86.5%	90.0%	74.2%	68.5%
2022/23	92.2%	92.0%	76.1%	70.9%



Service Lead - Housing Services

The Council has continued work to improve performance in this area. There was a total of 8055 properties within the scope of SHQS. Overall, 7426 properties (92.2%) of the Council’s housing stock met the SHQS, which is an improvement on 86.5% in the 2021/22 reporting year.

Of the remaining 629 properties that were not meeting the SHQS:-

338 properties were exempt from SHQS - 336 where it is too costly to undertake work to pass EESSH, and 2 are earmarked for disposal by the Council.

101 properties were in abeyance from SHQS, this is an improvement on 343 properties in abeyance in 2021/22. The 101 properties in abeyance comprise of:- (42 properties where the Council is in minority ownership and has been unable to engage owners to secure majority consent to install or replace door entry systems. The Council however improved its position in this regard within the last reporting year by successfully engaging co-owners to deliver controlled door entry systems for 17 of its Council homes located within mixed tenure blocks. The Council will continue to engage co-owners within mixed tenure blocks without controlled door entry systems. (14 properties are vacant and major work is underway prior to relet – 8 of which were recent buy backs by the Council) and; (9 properties are in abeyance because tenants have refused planned improvement work due to personal or medical reasons or have failed

			<p>to provide access to the Contractor), (34 properties are 'hard no access' (a reduction from 266 last year) and despite attempts by the Council, access has not been achieved to complete work on certification of safe electrics. 2 further abeyances are for technical reasons where the utility power provider requires to undertake works to enable completion of an EICR.</p> <ul style="list-style-type: none"> . 177 were failing SHQS on one criterion (155 – EESSH & 22 – Serious Disrepair), and. . 13 properties were failing SHQS on 2 or more criteria – 12 of these properties are within an area where the Council is considering the feasibility of future investment and 11 of them are currently void. The remaining property was being surveyed with a view to including it in the 2023/24 External Fabric Upgrade programme to deal with the SHQS fail items. . There were no SHQS failures in tenanted properties in the 2022/23 reporting year in respect of the new smoke, heat and carbon monoxide alarm standard. <p>In 2022/23, the Council reported an improved position in relation to successfully completing compliance works around smoke, heat and carbon monoxide alarm standards and the completion of the Electrical Installation Condition Report (EICR). This was achieved by successfully arranging and managing access to tenanted homes. As at 31st March 2023, (EICR) requirements were met for 7991 (99.21%) of the overall 8055 Council properties. Of the remaining 64 properties, 38 related to 'hard no access, 22 related to Void properties and the certification will be completed prior to relet, and 4 related to</p>
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				Utility supplier works required to allow the EICR testing to be concluded).
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Declining

HSN01b LGBF Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)

	Value	Target	Family Group - Average	Scotland - Value
2020/21	3.8%		7.6%	8.2%
2021/22	3.9%	4.0%	8.1%	8.7%
2022/23	4.3%	4.0%	9.2%	9.6%




Service Lead - Housing Services

In 2022/23, the Council continued to provide an increased focus on supporting households and providing advice and information to mitigate the financial impact and hardship experienced by households in the aftermath of Covid-19 and taking account of the cost-of-living challenges.


Our Revenue, Arrears and Support Team actively reached out to tenants, ensuring early intervention and the provision of support to tenants in arrears and tenants requesting advice. Our staff team continued to provide budgeting advice and assisted tenants to apply for discretionary housing payments where appropriate or to receive support from the tenant hardship fund. If additional advice or support was required, referrals continued to be made to the Council’s Advice and Information Hub, for Money Advice or Benefits Advice and we referred tenants to our contracted housing support providers where ongoing support needs were identified.

During 2022/23, the team also managed the increased number of tenants applying for Universal Credit (UC), verifying housing costs and supporting tenants to make claims. As at 31st March 2023, 3039 current tenants were known to the Council to be in receipt of Universal Credit. Where appropriate and in accordance with the DWP criteria, the Team continues to actively apply for Alternative Payment Arrangements (APA’s) where vulnerability triggers exist, or where the tenant has arrears or difficulty making their housing cost payments from their UC entitlement. APA’s were in place for 2302 current tenants as at 31st March 2023.


				<p>The challenges in income collection, the cost-of-living pressures, the increased roll out of Universal Credit and legal restrictions in recovery action were significant factors influencing performance in 2022/23. There were no evictions carried out by the Council in 2022/23 relating to rent arrears. Although arrears levels did rise, trends continued to follow similar patterns to previous years and the bad debt provision within the Housing Revenue Account was sufficient. A range of mitigations and actions to manage rent arrears were put in place, these successfully minimised the impact of the increase in gross rent arrears to £0.154m which was 0.4% on the previous year, with the outturn at 4.3% up from 3.9% in 2021/22. Historically, the Council has performed well in managing rent arrears, and despite the increase in gross rent arrears, South Ayrshire Council was the best performing local authority in Scotland in 2022/23, in terms of overall arrears levels at 4.3% of rent due for the reporting year.</p>
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<p>HSN02 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)</p>							<p>Service Lead - Housing Services</p>	<p>In 2022/23, a total of 692 properties were relet and the average relet time was 58 days, this is up on the 540 properties relet in 2021/22 and the average relet time of 42 days.</p>
		Value	Target	Family Group - Average	Scotland - Value			<p>On reviewing the voids performance, the Council had had to deal with an increased number of tenancy terminations in the year 2022/23 and the associated void processes placed increased pressures on the housing management teams and the Property Maintenance Service. Contributing factors to the increased average relet time were:- the poorer condition of properties received following termination and the need for an increased level of repairs to bring the property up to the relet standard, issues and delays negotiating with utility providers to resolve</p>
	2020/21	1.2%		1.1%	1.4%			
	2021/22	1.1%	1.2%	1.3%	1.6%			
2022/23	1.5%	1%	1.3%	1.7%				

							<p>utility issues to allow essential safety and compliance work to be completed and to ensure power is restored or available for new tenants before relet, managing the increased number of offers and refusals relating to vacant properties, and the time taken to prepare and set up properties for households being assisted and accommodated by the Council through the Ukrainian Support Scheme. Although the average relet time did increase in 2022/23, the Council successfully relet some longer-term void properties in the reporting year.</p> <p>Because of the increased average relet time during 2022/23, the percentage of void rent loss increased to 1.5% (£0.486m) up from 1.1% (£0.351m) in 2021/22. The relet of empty properties is a joint priority for both Housing Services and Property Maintenance.</p>
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HSN04b LGBF Average time taken to complete non-emergency repairs (SHR)		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Housing Services	In the reporting year 2022/23, 15,748 non-emergency repairs were completed, and the average time taken was 7.1 working days, against an internally set target of 8 working days. This is an improvement on the 2021/22 performance when 14,744 non-emergency repairs were completed, and the average time taken was 8.1 working days.
	2020/21	4.8		7.5	7.3			
	2021/22	8.1	8	9.1	9.2			
	2022/23	7.1	8	7.9	9.7			


Data Not Available

HSN05a LGBF Percentage of council houses that are energy efficient out with those that are exempt or in abeyance		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Housing Services	Data for this indicator has not been collected or published due to the Scottish Government review of Energy Efficiency Standards for Social Housing(EESSH2)
	2020/21	92.8%		78.0%	86.4%			
	2021/22	93.6%	93.0%	76.5%	87.6%			

	2022/23	N/A	93.5%					
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8 Tackling Climate Change


Data Not Available								
		Value	Target	Family Group - Average	Scotland - Value			
CLIM01 LGBF CO2 emissions area wide per tonne, per capita	2020/21	4.12		5.24	4.63		Lorna Jarvie	Data for this indicator is not currently available and will be updated in Summer 2024
	2021/22	4.89		5.86	5.10			
	2022/23	N/A						
CLIM02 LGBF CO2 emissions area wide: within scope of LA per tonne, per capita	2020/21	4.96		4.98	4.12		Lorna Jarvie	Data for this indicator is not currently available and will be updated in Summer 2024
	2021/22	5.65		5.57	4.57			
	2022/23	N/A						
CLIM03 LGBF CO2 Emissions from Transport per Capita	2020/21	22.5		25.46	21.33		Lorna Jarvie	Data for this indicator is not currently available and will be updated in Summer 2024
	2021/22	23.25		24.78	26.81			
	2022/23	N/A						
CLIM04 LGBF CO2 Emissions from Electricity per Capita		Value	Target	Family Group - Average	Scotland - Value		Lorna Jarvie	Data for this indicator is not currently available and will be updated in Summer 2024

	2020/21	39.87		40.25	42.24			
	2021/22	44.64		42.23	46.05			
	2022/23	N/A						
CLIM05 LGBF CO2 Emissions from Natural Gas per Capita		Value	Target	Family Group - Average	Scotland - Value		Lorna Jarvie	Data for this indicator is not currently available and will be updated in Summer 2024
	2020/21	74.17		56.65	52.82			
	2021/22	65.52		57.38	57.22			
	2022/23	N/A						


Financial Sustainability


Improving


FINSUS04 LGBF Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	This ratio calculates the percentage of HRA expenditure used to pay for financing costs, i.e., borrowing to support the Housing capital programme. The Council's 2022/23 ratio has increased only slightly compared with 2021/22 but remains significantly lower than both the Council's 'family group' of comparable local authorities and the Scottish average, which reflects a comparatively low reliance on borrowing to support investment in the Council's housing stock.
	2020/21	11.17		20.12	22.91			
	2021/22	10.91		20.3	22.55			
	2022/23	10.96		20.7	21.30			

FINSUS05 LGBF Actual outturn as a percentage of budgeted expenditure		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	For context, pre-Covid-19 levels for this ratio were 98% compared with family group and Scottish averages of 99%. Analysis of the Council's three-year trend indicates greater utilisation of available budgets, which reflects rising costs. It also demonstrates greater consistency between the Council, its 'family group' of comparable local authorities and also the Scottish average.
	2020/21	91.81%		93.82%	97.44%			
	2021/22	92.83%		96.09%	98.25%			
	2022/23	96.18%		97.56%	95.56%			

Declining

FINSUS01 LGBF Total useable reserves as a % of council annual budgeted revenue		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	For context, pre-Covid-19 levels for this ratio were 14% compared with family group average of 15% and Scottish average of 17%. The continuing reduction since 2020/21 reflects reducing levels of both General and specific Covid-19 reserves. With reserves being utilised to help balance budgets in recent years, it is anticipated that more significant reductions will occur in this ratio from 2023/24 onwards.
	2020/21	21.43%		22.52%	23.66%			
	2021/22	20.69%		23.52%	24.44%			
	2022/23	20.26%		22.56%	24.50%			

FINSUS02 LGBF Uncommitted General Fund Balance as a % of council annual budgeted net revenue		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	By excluding reserves committed to approved projects, this indicator is more reflective than the previous one of the Council's capacity to deal with the financial consequences of unforeseen circumstances. The Council's approved Financial Strategy is to maintain a level of uncommitted funds between 2% and 4% in line with best practice. Although the Council's indicator increased for 2022/23, the broader trend mirrors that of both the family group and Scottish averages, which reflect the utilisation of reserves to help address challenging financial constraints.
	2020/21	3.20%		3.87%	3.52%			
	2021/22	2.07%		2.81%	3.50%			
	2022/23	2.44%		2.74%	3.23%			

FINSUS03 LGBF Ratio of Financing Costs to Net Revenue Stream - General Fund		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Corporate Accounting	This ratio calculates the percentage of General Fund expenditure used to pay for financing costs, i.e., borrowing to support the capital programme. The Council's 2022/23 ratio, although lower than both the 2019/20 (6.33) and 2020/21 figures is higher than that for 2021/22. This reflects an ambitious capital programme coupled with interest rates that have remained high. This ratio will remain under close scrutiny.
	2020/21	6.11		6.57	6.24			
	2021/22	5.65		6.25	5.89			
	2022/23	6.06		5.35	5.42			

LGBF Comparison Report – Appendix 2

Theme 1 Childrens Services

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Cost per primary school pupil £	£5,312	£5,710	£6,179	£6,446	£7,105	10.23%	24.43%
Cost per secondary school pupil £	£6,769	£7,031	£7,584	£7,853	£8,632	9.92%	22.78%
Cost per pre-school education registration	£4,282	£7,055	£9,592	£10,270	£10,560	2.83%	49.68%
Percentage of pupils gaining 5+ awards at level 5 ^{1,2}	71%	71%	76%	70%	66%	-5.71%	-7.04%
Percentage of pupils gaining 5+ awards at level 6 ^{1,2}	38%	43%	46%	42%	40%	-4.76%	-6.98%
Percentage pupils in 20% most deprived areas getting 5+ awards at level 5 ^{1,2}	47%	46%	59%	43%	48%	11.63%	4.35%
Percentage pupils in 20% most deprived areas getting 5+ awards at level 6 ^{1,2}	18%	23%	25%	18%	22%	22.22%	-4.35%
The gross cost of "children looked after" in residential based services per child per week £	£3,725	£3,137	£3,268	£3,350	£3,237	-3.37%	3.19%
The gross cost of "children looked after" in a community setting per child per week £	£351	£432	£500	£572	£492	-13.94%	13.94%
Percentage of children being looked after in the Community	90%	90%	89%	88%	87%	-0.80%	-3.35%
Percentage of adults satisfied with local schools (Scottish Household Survey) ⁴	83%	78.80%	82.10%	82%	84.30%	2.85%	7.06%
Percentage of school leavers going into positive and sustained destinations (Initial survey)	94.00%	98.40%	98.30%	98.60%	98.10%	-0.47%	-0.30%
Overall average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) ²	922	966	1056	1015	981	-3.36%	2.07%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 1 ²	635	614	741	637	661	3.77%	8.18%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 2 ²	837	880	906	945	925	-2.12%	5.11%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 3 ²	946	974	1014	947	946	-0.11%	-2.87%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 4 ²	1089	1237	1198	1239	1163	-6.13%	-5.98%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 5 ²	1211	1229	1375	1321	1276	-3.41%	3.82%
Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	80	DNA ³	68.3	71	76.6	7.81%	-4.25%
Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	84%	DNA	77%	80%	83%	3.33%	-1.34%
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	21.46%	DNA	22.50%	26.93%	20.63%	-23.39%	-3.86%
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17.86%	DNA	15.87%	18.47%	16.30%	11.85%	-8.84%

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Percentage of children meeting developmental milestones at their 27–30-month review	86%	86%	83%	82%	85%	3.66%	-1.39%
Percentage of funded Early Years Provision which is graded good or better	97.90%	95.90%	95.70%	97.90%	95.70%	-2.22%	-0.16%
School Attendance Rates (per 100 pupils)	92.60%	DNA	91.50%	DNA	89%	-2.73%	-3.89%
School Attendance Rates for Looked After Children (per 100 Looked After Children)	88.00%	DNA	90.00%	DNA	DNA	DNA	DNA
School Exclusion Rates (per 1000 pupils)	17.41	DNA	14.91	DNA	15.7	5.30%	-77.02%
School Exclusion Rates for Looked After Children (per 1000 looked after children)	103.33	DNA	73.39	DNA	DNA	DNA	DNA
Participation Rate for 16–19-year-olds in education, training or employment (per 100)	91.60%	91.40%	91.80%	93.67%	96.61%	3.14%	5.73%
Percentage of Child Protection Re-Registrations within 18 months	6.50%	8.50%	12.90%	2.90%	0.00%	-100.00%	-100.00%
Percentage of Looked After Children with more than one placement within the last year	21.50%	17.70%	20.60%	17.60%	18.00%	2.27	1.69%
Percentage of children living in poverty (after housing costs)	24.61%	24.83%	20.59%	24.40%	DNA	DNA	DNA

Theme 2 Corporate Services

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Cost of support services as a percentage of the council's total gross expenditure	4.40%	4.00%	3.70%	3.50%	3.60%	0.85%	-10.75%
Percentage of the highest paid 5% employees who are women	58.67%	60.29%	58.37%	59.72%	64.38%	7.80%	6.78%
The gender pay gap	3.75%	2.50%	2%	2.28%	1.20%	-47.81%	-52.02%
Cost of collecting council tax per dwelling	£7.42	£6.94	£5.49	£6.65	£6.65	0.00%	-4.12%
Sickness absence days per teacher	5.2	5.1	3.2	5.3	3.7	-30.86%	-27.81%
Sickness Absence Days per Employee (excluding teachers)	9.3	10.2	8.8	10.8	7.7	-28.88%	-24.56%
Percentage of income due from council tax received by the end of the year	95.80%	94.90%	94.10%	95.10%	95.60%	0.53%	0.64%
Percentage of invoices sampled that were paid within 30 days	96.00%	95.40%	94.50%	95.40%	94.50%	-0.98%	-0.96%
Percentage of Crisis Grant Decisions within 1 day	DNA	98.00%	97.00%	96.30%	96.30%	0.05%	-1.73%
Percentage Community Care Grant Decisions within 15 Days	DNA	92.50%	95.30%	89.30%	87.00%	-2.58%	-5.95%
Proportion of SWF Budget Spent	DNA	96.40%	66%	92.10%	117.30%	27.37%	21.69%
Proportion of DHP Funding Spent	DNA	97.16%	91.10%	87.25%	101.70%	16.59%	4.69%
Proportion of operational buildings that are suitable for their current use	90.50%	91.20%	84.90%	84.70%	85.70%	1.10%	-6.12%

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Proportion of internal floor area of operational buildings in satisfactory condition	73.40%	77.80%	82.60%	83.70%	86.50%	3.30%	11.17%

Theme 3 Adult Social Care

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Adults aged 65+ Home Care Costs per Hour	£27.56	£29.40	£34.69	£32.50	£33.53	3.17%	14.05%
Self-Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+	5%	4.30%	3.30%	3.90%	4.30%	12.73%	0.70%
Percentage of people aged 65 and over with long-term care needs who receiving personal care at home	61.36%	58.29%	58.34%	58.86%	58.43%	-0.74%	0.24%
Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	DNA	81.23%	DNA	71.94%	DNA	DNA	DNA
Percentage of adults supported at home who agree that they are supported to live as independently as possible	DNA	82.33%	DNA	76.45%	DNA	DNA	DNA
Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided	DNA	74.95%	DNA	75.80%	DNA	DNA	DNA
Percentage of carers who feel supported to continue in their caring role	DNA	37.41%	DNA	33.79%	DNA	DNA	DNA
The gross cost of residential care, per adult (65+), per week	£429	£438	£417	£539	£483	-10.47%	10.23%
Rate of readmission to hospital within 28 days per 1,000 discharges	126.87	117.92	128.4	113.57	101.33	-10.77%	-14.05%
Proportion of care services graded good or better	80.14%	79.51%	78.50%	73.45%	68%	-7.42%	-14.48%
Number of days people spend in hospital when they are ready to be discharged ,per 1,000 population (75+)	1,353.51	1,699	886	1,365	2,216	62.33%	30.40%

Theme 4 Economic Development & Planning

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes	7.00%	19.60%	7.90%	25.40%	12.70%	-49.94%	-35.07%
Cost of Planning and Building Standards Services per planning application	£7,615	£5,647	£6,785	£5,307	£7,112	34.01%	25.93%

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Average time in weeks taken to deliver a commercial planning application decision	6.5	7.6	7.9	8.5	8.2	-3.53%	7.97%
Percentage of the Council's procurement spent on local small/medium enterprises	26.60%	25%	27.20%	28.80%	25.90%	-10.13%	3.54%
No of business gateway start-ups per 10,000 population	21	20.7	11.9	13.5	19.9	47.41%	-3.82%
Cost of Economic Development & Tourism per 1,000 population	£59,796	£61,602	£75,290	£88,466	£86,554	-2.16%	40.51%
Proportion of people earning less than the real living wage	22.60%	21.80%	14.40%	22.40%	20.20%	-9.82%	-7.34%
Proportion of properties receiving superfast broadband	93%	94%	94%	96%	98%	2.63%	4.38%
Town Centre Vacancy Rates	18%	16%	17%	18%	19%	5.06%	15.57%
Immediately available employment land as a % of total land allocated for employment purposes	53.20%	78.00%	83.70%	1.40%	1.20%	-16.26%	-98.49%
Gross Value Added (GVA) per capita	£21,946	£21,677	£18,192	£19,867	£20,240	1.88%	-6.63%
Claimant Count as a % of Working Age Population	3.40%	4%	7.10%	5.30%	3.70%	-30.19%	-7.50%
Claimant Count as a % of 16-24 Population	4.6	5.3	9.5	6.1	4.1	-32.79%	-22.64%

Theme 5 Environmental Services

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Net waste collection cost per premise	£78.85	£87.23	£84.37	£78.45	£92.26	17.60%	5.77%
Net waste disposal cost per premise	£91.97	£80.33	£85.81	£85.02	£130.10	53.02%	61.97%
Net cost of street cleaning per 1,000 population £	£7,375	£9,120	£11,691	£14,460	£14,433	-0.18%	58.26%
Street Cleanliness Index - Percentage Clean	89.20%	84.10%	89.80%	89.80%	87.50%	-2.56%	8.51%
Cost of maintenance per kilometre of roads (Capital & revenue costs)	£9,078	£6,158	£6,548	£8,148	£7,535	-7.53%	22.35%
Percentage of Class A roads that should be considered for maintenance treatment	36.10%	34.10%	34.10%	28.90%	23.00%	-20.30%	-32.63%
Percentage of Class B roads that should be considered for maintenance treatment	38.00%	36.90%	37.30%	34.40%	32.50%	-5.52%	-12.00%
Percentage of Class C roads that should be considered for maintenance treatment	42.40%	42.20%	40.80%	37.90%	38.90%	2.72%	-7.80%
Percentage of unclassified roads that should be considered for maintenance treatment	42.90%	42.40%	43.30%	42.80%	41.00%	-4.21%	-3.19%
Cost of trading standards per 1,000 population £	£6,939	£6,545	£6,028	£5,789	£5,800	0.17%	-11.38%
Cost of environmental health per 1,000 population £	£13,603	£12,361	£11,878	£16,292	£15,998	-1.80%	29.42%
Percentage of total household waste that is recycled each calendar year) ⁴	52.60%	57.70%	55.30%	56.00%	54.00%	-3.57%	-6.35%
Percentage of adults satisfied with refuse collection services (Scottish Household Survey) ⁴	82.00%	77.00%	78.70%	80.00%	86.70%	8.33%	12.51%

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Percentage of adults satisfied with street cleaning services (Scottish Household Survey)) ⁴	61.40%	51.10%	53.40%	56.30%	60.30%	7.10%	18.14%

Theme 6 Culture and Leisure Services

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
The Net Cost per attendance of sport and leisure facilities (including swimming pools)	£3.08	£4.00	£72.02	£7.41	£9.36	26.26%	133.99%
Net Cost per visit to libraries	£2.11	£1.96	£2.54	£3.18	£3.09	-2.96%	57.68%
Net cost per visit to museums and galleries	£6.14	£5.92	£6.78	£3.91	£3.98	1.91%	-32.75%
Net Cost of Parks and Open Spaces per 1,000 of the Population	£23,421	£22,369	£26,101	£23,779	£26,643	12.04%	19.11%
Percentage of adults satisfied with libraries (Scottish Household Survey)) ⁴	82.60%	81.90%	77.60%	74.00%	67.00%	-9.46%	-18.19%
Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)) ⁴	91.70%	91.00%	93.00%	93.30%	90.30%	-3.22%	-0.77%
Percentage of adults satisfied with museums and galleries (Scottish Household Survey)) ⁴	78.10%	76.10%	69.40%	64.70%	58.30%	-9.89%	-23.39%
Percentage of adults satisfied with leisure facilities (Scottish Household Survey)) ⁴	77.60%	76.20%	75.90%	74.70%	73.30%	-1.87%	-3.84%

Theme 7 Housing Services

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)	3.20%	3.40%	3.80%	3.90%	4.30%	10.25%	26.29%
Percentage of council rent that was lost due to houses remaining empty (SHR)	0.90%	1%	1.20%	1.10%	1.50%	35.85%	53.58%
Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)	97.60%	97.70%	89.40%	86.50%	92.20%	6.56%	-5.66%
Average time taken to complete non-emergency repairs (SHR)	7.9	7.2	4.8	8.1	7.1	-12.30%	-1.43%
Percentage of council houses that are energy efficient out with those that are exempt or in abeyance	92.00%	92.50%	92.80%	93.60%	DNA	DNA	DNA

Theme 8 Tackling Climate Change

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
CO2 emissions area wide per tonne, per capita	3.7	4.75	4.12	4.89	DNA	DNA	DNA
CO2 emissions area wide: within scope of LA per tonne, per capita	5.59	5.65	4.96	5.65	DNA	DNA	DNA
CO2 Emissions from Transport per Capita	25.10	24.91	22.50	23.25	DNA	DNA	DNA
CO2 Emissions from Electricity per Capita	68.51	58.48	39.87	44.64	DNA	DNA	DNA
CO2 Emissions from Natural Gas per Capita	65.50	76.44	74.17	65.52	DNA	DNA	DNA

Theme 9 Financial Sustainability

Description of Performance Measure	2018/19	2019/20	2020/21	2021/22	2022/23	% value change 2021/22 to 2022/23	% change pre Covid to most recent year
Total useable reserves as a % of council annual budgeted revenue	14.60%	14.10%	21.43%	20.69%	20.26%	-2.08%	43.69%
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.15	2.34	3.2	2.07	2.44	17.87%	4.27%
Ratio of Financing Costs to Net Revenue Stream - General Fund	6.03	6.33	6.11	5.65	6.06	7.26%	-4.27%
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	10.31	10.79	11.17	10.91	10.96	0.46%	1.58%
Actual outturn as a percentage of budgeted expenditure	98.05%	97.73%	91.81%	92.83%	96.18%	3.61%	-1.59%

Notes:

1. The LGBF Board and Association of Directors of Education (ADES) agreed that to bring greater alignment between LGBF, National Improvement Framework (NIF) and the SAC Stretch Aims a move would be made to using leavers' data for this measure. Historical data for this measure has now been updated meaning the figures in this report are no longer compatible with any previous reporting.
2. For 2020, the absence of external assessment information has led to a different pattern of attainment than we have seen in previous years. Attainment figures for the years up to and including 2019 are derived from different awarding approaches than 2020 and, separately, 2021. The results for 2020 and 2021 should not be directly compared to those in previous years or future years.
3. DNA – Data not available
4. During 2020 and 2021, the Scottish Household Survey (SHS) fieldwork was significantly disrupted due to the Covid-19 pandemic. As a result of the change in methodology, the lower response rates, and the change in the profile of respondents compared to typical survey years, the results for 2020 and 2021 are not comparable to other years. The 2022 survey returned to pre-pandemic methodology, with fieldwork primarily conducted via face-to-face interviews and physical surveys based on both internal and external inspection. NB: The data used in SHS satisfaction measures represents the views of the public at large rather than that of service users. Smaller sample sizes for service users mean it is not possible to present service user data at local authority level with any level of confidence. It should be noted that satisfaction rates for service users are consistently higher than those reported by the general population.