County Buildings
Wellington Square
AYR KA7 1DR
Tel No: 01292 612724

4 June 2024

To: Councillors Saxton (Chair), Bell, Cochrane, Cullen, Dixon, Kilpatrick, Scott and Weir

All other Elected Members for information only

Dear Councillor

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL

You are requested to participate in the above Panel to be held on **Tuesday, 11 June 2024 at 10.00 a.m.** for the purpose of considering the undernoted business.

This meeting will be held in the County Hall, County Buildings, Ayr on a hybrid basis for Elected Members, will be live-streamed and available to view at https://south-ayrshire.public-i.tv/

Yours sincerely

CATRIONA CAVES
Chief Governance Officer

B U S I N E S S

1. Declarations of Interest.

2. Minutes of previous meeting of 14 May 2024 (copy herewith).

3. Action Log and Work Programme (copy herewith).

4. Council Plan (2023-2028): First Year Quarter Four Update (2023/24) – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

5. Local Performance Report: Scottish Fire and Rescue Service - Submit report by the Depute Chief Executive and Director of Education (copy herewith).

6. Review of Local Fire Plan for South Ayrshire: Scottish Fire and Rescue Service –Submit report by the Depute Chief Executive and Director of Education (copy herewith).

7. Local Government Benchmarking Framework 2022/23 – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

8. Participatory Budgeting Activity 2023/2024 – April 2023 to March 2024 Update – Submit report by the Depute Chief Executive and Director of Education (copy herewith).

9. Ayrshire Roads Alliance Service Plan 2024/25 and Performance Report 2023/24 – Submit report by the Director of Housing, Operations and Development (copy herewith).

10. Complaints – Scrutiny Update - Period: 1 October 2023 to 31 March 2024 – Submit report by the Chief Governance Officer (copy herewith).

For more information on any of the items on this agenda, please telephone Kayley Hancox, Committee Services on 01292 612724, Wellington Square, Ayr or
e-mail: kayley.hancox@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

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SERVICE AND PARTNERSHIPS PERFORMANCE PANEL

Minutes of hybrid webcast meeting on
14 May 2024 at 10.00 a.m.

Present in County Buildings: Councillors Philip Saxton (Chair), Gavin Scott and George Weir.

Present Remotely: Councillors Ian Cochrane and Chris Cullen.

Apologies: Councillors Mark Dixon, Kenneth Bell and Mary Kilpatrick.

Attending in County Buildings: G. Hunter, Assistant Director – Communities; K. Dalrymple, Assistant Director – Housing and Operations; W. Carlaw, Service Lead – Democratic Governance; F. Ross, Service Lead – Neighbourhood Services; M. Greaves, Thriving Places, Co-ordinator – Economy and Regeneration; A. Cooke, Maybole Regeneration Lead Project Officer – Economy and Regeneration; A. Gibson, Committee Services Officer; C. McCallum, Clerical Assistant.

Chair's Remarks.

The Chair

(1) welcomed everyone to the meeting; and

(2) outlined the procedures for conducting this meeting and advised that this meeting would be broadcast live.

1. Sederunt and Declarations of Interest.

The Chair called the Sederunt for the meeting and having called the roll, confirmed that that there were no declarations of interest by Members of the Panel in terms of Council Standing Order No. 17 and the Councillors' Code of Conduct.

2. Minutes of previous meeting.

The Minutes of 16 April 2024 (issued) were submitted and approved.

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3. Action Log, Petition Update and Work Programme

There was submitted an update of the Action Log, Petition Update and Work Programme (issued) for this Panel.

Having heard the Assistant Director – Communities speak in relation to the Action Log, Petition Update and Work Programme and having heard him

(1) in relation to the Action Log, the "ERDF Business Programme" had ended, and that the new "Ambition Programme" had been launched and that that it was proposed to provide an update to the Service and Partnership Performance Panel in October 2024.

(2) in relation to the Petition Update and the request to terminate a tenancy in Prestwick, the Chief Governance Officer had notified the lead petitioner of the rejection of the petition in line with Paragraph 3.1 of the Council's Petition Protocol.

The Panel

Decided:

(1) to agree the current position with regard to the Action Log; and

(2) to note the current status of the Petition Update and Work Programme.

4. Community Wealth Building Programme.

There was submitted a report (issued) of 1 May 2024 by the Director of Communities and Transformation providing updates on the Community Wealth Building (CWB) programme workplan and a summary of progress to date, which included a review of the current work plan.

A Member of the Panel commended the group for the variety and geographical spread of Community Wealth Building activities and additionally enquired into what proportion of CWB activities had been represented in Appendix 2 of the report. The Thriving Communities Coordinator – Economy and Regeneration advised it would not be possible to provide a percentage regarding this, however any Member would be welcome to discuss with him further following the meeting.

Having heard a Member of the Panel, who requested further information regarding Appendix 1 and the task name "Host a South Ayrshire Council and Supplier Development online event to raise awareness of the of the opportunity to strengthen local economies and support local supply chains through public contracts" and why small businesses could not apply for future contracts outwith the framework period, leaving them unable to tender until the next framework period. The Assistant Director – Communities advised the Council encouraged local businesses to apply through the Supplier Development Framework and provided information to businesses on how to do so. He further advised that the Member could speak to him at the conclusion of the meeting in this regard. Another Member raised the matter and it was noted again that if Members had concerns that local businesses had missed the framework, they should speak to him directly.

Draft

A Member of the Panel requested information on how the Community Benefit Wish List was monitored. He also enquired if entries on the Wish List would be carried forward to next year's list. The Assistant Director – Communities advised that all entries on the list were moving forward but if there were any matters Members wished added to the list they should advise him directly. He further advised that the Community Wealth Building Action Plan contained information of active projects funded by the shared prosperity fund resource.

The Panel

Decided:

(1) to review progress and achievements in relation to CWB; and

(2) to endorse the approaches and activities set out within the revised work plan.

5. Regeneration Capital Grant Fund – Update on Pinwherry and Pinmore and Maybole Stage 2 Applications.

There was submitted a report (issued) of 1 May 2024 by the Director of Communities and Transformation

(1) providing an update on the progress of two Regeneration Capital Grant Fund (RCGF) applications;

(2) advising that they were for the transformation of the former Pinwherry and Pinmore Primary school, in collaboration with Pinwherry and Pinmore Community Development Trust and the proposed redevelopment of Maybole New Stables Lane, in collaboration with Ayrshire Housing Association.

A Member of the Panel advised that the report stated that the completion date for the works at Pinwherry and Pinmore had been set for 26 April 2024 and enquired if the work had indeed been completed. The Maybole Regeneration Lead Project Officer, Economy and Regeneration advised that the project had not yet been completed and was three to four weeks behind schedule; and that an update would be provided by her to Panel Members in due course.

Having heard a Member of the Panel enquire as to what the schedule would be for the provision of updates regarding the ongoing RCGF projects, the Assistant Director – Communities advised that it was proposed to submit an update to this Panel in September 2024 to provide information on the success of the projects.

The Panel

Decided:

(1) to note the successful outcomes of the Stage 2 applications in regard to Pinwherry and Pinmore, and Maybole New Stables Lane;

(2) to note that Pinwherry and Pinmore Community Development Trust were progressing with the transformation of the former Pinwherry and Pinmore Primary School into a multi-purpose community facility;

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(3) to note that Ayrshire Housing Association were progressing the New Stables Lane redevelopment in Maybole New Stables Lane;

(4) to note that the Council would monitor and oversee expenditure of RCGF funding received;

(5) to note that the Assistant Director Communities would update the Panel on the progress of the projects and report back with an update on all the ongoing RCGF projects and continued due diligence; and

(6) to otherwise note the contents of the report and support the approaches and activities set out therein.

6. Fleet Strategy 2021-2026 Progress Report.

There was submitted a report (issued) of 1 May 2024 by the Director of Housing, Operations and Development providing the annual review of progress in delivering the South Ayrshire Council Fleet Strategy 2021-2026.

A Member of the Panel enquired if the current South Ayrshire Council fleet vehicles were leased or owned. The Service Lead – Neighbourhood Services confirmed that there were two lease types currently used by SAC, namely a contract hire lease or a purchase lease.

Having heard a Member of the Panel seek clarification on terminology used within the report namely "grey fleet" and "peak shaving", the Service Lead – Neighbourhood Services provided a definition of these terms.

A Member of the Panel enquired as to the implications that would arise financially if the Council failed to meet the targets to have all low emission vehicles. The Service Lead – Neighbourhood Services advised that as the targets were set by the Council, there were no financial penalties if the Council did not meet the 2025 Council target. It should be noted that costs would be significant to change the fleets larger vehicles to electric.

A Member of the Panel had noted in Action 1.1 that staff had requested to attend professional and technical seminars e.g. APSE, UK Logistics, over the past year. He suggested staff be given time to attend the relevant seminars due to the previous low attendance. The Service Lead – Neighbourhood Services reported that due to staff shortages there had been difficulty attending the training sessions and attendance had since improved. The Member of the Panel also enquired to Action 1.2 in Appendix 1 of the report regarding what data had been analysed and who had been responsible for the decision that the Property Maintenance fleet for housing repairs would not change to electric vehicles. It was confirmed that the Property Maintenance fleet included some electric vehicles and advised that the decision relating to the rest of the vehicles would be made in conjunction with each service.

Having heard a Member of the Panel request confirmation that the target to have all cars and vans ULEV by 2025 had since been changed to 2035 by the government. It was confirmed by the Service Lead – Neighbourhood Services that this was correct, however the Council continued to aim for 2025 to procure ultra-low emission vehicles. The Member of the Panel also enquired if there had been any funding opportunities to support the change to electric vehicles. The Service Lead – Neighbourhood Services stated that funding previously available from the Scottish Government had terminated.

Draft

The Panel

Decided:

(1) to note the annual review of the South Ayrshire Council Fleet Strategy 2021- 2026; and

(2) to agree that an annual review of the strategy be submitted to the Services and Partnerships Performance Panel.

7. Waste Strategy 2021-2031 Progress Report.

There was submitted a report (issued) of 1 May 2024 by the Director of Housing, Operations and Development providing the annual progress report of the Council's Waste Strategy from 2021 to 2031 as per the Action Plan.

A Member of the Panel enquired regarding segregated waste, namely garden and food, which had been queried by the public regarding the introduction of a collection fee for garden waste bins in South Ayrshire. The Service Lead – Neighbourhood Services advised the reason was economical and would not be financially suitable due to the extra costs incurred when processing food waste and garden waste together.

Having heard a Member of the Panel seek elaboration regarding the ambition for the Reuse Plan proposed under development, as detailed in Appendix 1 of the report, the Service Lead – Neighbourhood Services advised that the proposed plan would assist with less waste going to the landfill.

A Panel Member outlined that it may be helpful for the Council to consider commercial waste uplifts by those that currently use private contractors in a competitive market.

Further questions were raised by Members in relation to:-

(1) the Waste Management and Ground Maintenance operatives collecting different use bins due to their remits. The Service Lead – Neighbourhood Services advised that this would be looked at with the aim to streamline the service;

(2) the use of hand dryers to replace paper towels in Council premises to reduce waste. The Service Lead – Neighbourhood Services advised that this would be considered going forward;

(3) the development of a Waste Engagement and Communications framework and enquiring when this would take place. The Service Lead – Neighbourhood Services advised that communications were ongoing internally and with commercial waste customers;

(4) the success of South Ayrshire Council MyBins app; The Service Lead – Neighbourhood Services advised there had been no data available to present although positive feedback had been received; and

(5) the work ongoing within schools regarding recycling education and littering initiatives. The Service Lead – Neighbourhood Services advised there had been two new Waste Awareness Staff employed by the Council who would be responsible for

visiting schools and referred to the mobile phone app to encourage the use of bins with the reward of points or possible prizes.

The Panel

Decided: to note the contents of the report.

The meeting ended at 11.00 a.m.

Draft

Agenda Item No.3

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – ACTION LOG

No.	Date of Meeting	Issue	Actions	Assigned to	Update	Completed
1.	14 May 2024	Regeneration Capital Grant Fund – Update on Pinwherry and Pinmore and Maybole Stage 2 Applications	To provide an update regarding completion for the works at Pinwherry and Pinmore.	Maybole Regeneration Lead Project Officer	Update to be provided to Members by November 2024	No

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – WORK PROGRAMME

	Issue	Actions	Assigned To	Due Date To Panel	Latest update
1.	Ayrshire Roads Alliance Service Plan 2024/25 and Performance Report 2023/24	Present the Ayrshire Roads Alliance Service Plan and performance report (prior to submission to Cabinet)	Head of Ayrshire Roads Alliance	11 June 2024	Report to this Panel
2.	Complaints - Scrutiny Update - Period: 1 October 2023 to 31 March 2024	Provide statistics for scrutiny (6-monthly report) [to include information from SPSO annual statistics report]	Chief Governance Officer	11 June 2024	Report to this Panel
3.	Council Plan (2023-2028): First Year: Quarter 4 Update (2023/24)	Scrutiny	Depute Chief Executive and Director of Education	11 June 2024	Report to this Panel
4.	Local Government Benchmarking Framework 2022/23	Advise Members regarding the difference benchmarking is making within SAC (National Overview Report published March 2024)	Depute Chief Executive and Director of Education	11 June 2024	Report to this Panel
5.	Local Performance Report: Scottish Fire and Rescue	Provide Members with information about performance of the Scottish Fire and Rescue Service in South Ayrshire	Depute Chief Executive and Director of Education	11 June 2024	Report to this Panel
6.	Participatory Budgeting Activity 2023/2024 – April 2023 to March 2024 Update	Update report as part of regular community engagement reporting (April 2023 to March 2024)	Depute Chief Executive and Director of Education	11 June 2024	Report to this Panel

7.	Review of Local Fire Plan for South Ayrshire: Scottish Fire and Rescue	Advising Members of consultation process in relation to draft plan	Depute Chief Executive and Director of Education	11 June 2024	Report to this Panel
8.	Developer Contributions Update	Full year update (April 2023 to March 2024)	Director of Housing, Operations and Development	20 August 2024	Deferred to August
9.	Local Performance Report: Police Scotland	Information about mid-year performance	Depute Chief Executive and Director of Education	20 August 2024	Awaiting report
10.	Strathclyde Partnership for Transport (SPT) Performance Report 2023/24	Outline the work of the Strathclyde Partnership for Transport (SPT) and the impact its services have on the public transport network in South Ayrshire and across the west of Scotland	Director of Housing, Operations and Development	20 August 2024	Awaiting report

Agenda Item No.4

South Ayrshire Council

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

Subject: Council Plan (2023-2028): First Year: Quarter Four Update (2023/24)

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1. Purpose

1.1 The purpose of this report is to advise Members on progress that has been made during the first year of the new Council Plan.

2. Recommendation

2.1 It is recommended that the Panel notes Quarter Four progress of the Council Plan (2023-2028) attached as Appendix 1.

3. Background

3.1 The new Council Plan (2023-2028) was agreed by Council in March 2023, and sets out the Council's framework for achieving key strategic outcomes based on three priority areas:

- Spaces and Places;
- Live, Work and Learn; and
- Civic and Community Pride.

3.2 An updated Performance Management Framework (2023-2028) (PMF) to coincide with the new Council Plan was approved by Cabinet in June 2023. This framework supports the delivery of the Council Plan and its annual Council and Service Planning Cycles. The framework has been updated to reflect the recommendations made by Audit Scotland in the Council's Best Value Assurance Report 2021.

3.3 The PMF sets out the reporting schedule for the Council Plan noting that performance will be reported to the Council Leadership Team on a quarterly basis with Service and Partnerships Performance Panel scrutinising performance on quarters two and four each year. Elected Members can access Pentana at any time to view updates and progress on all service plans.

4. Proposals

4.1 Members are asked to consider the Council Plan (2023-2028) Quarter Four update that covers the period from **1 January to 31 March 2024.** Members will note the

reporting format has been updated to include a front-facing dashboard, allowing easier scrutiny of overall progress against the Council objectives. In addition the update provides:

- An overall summary dashboard of progress against each of the plan's priority areas;
- Individual dashboards for the three priority areas and efficient and enabling services; and
- more detailed breakdown with commentary on the actions and targets agreed by services provided on Pentana.

4.2 Key points to note from the Quarter Four update are highlighted in the table below:

Priority Area	**Actions**	**On track/Completed**	**Off track/Not yet started/Re-assess due date**	**Overall health**
Priority One: Spaces and Places	18	5 on track and 9 completed	• 1 - off track with concerns • 3 – re-assess due date	
Priority Two: Live, Work and Learn	14	6 on track and 5 completed	• 1 - off track with concerns • 2 – re-assess due date	
Priority Three: Civic and Community Pride	8	2 on track and 2 completed	• 1 - off track with concerns • 3 – re-assess due date	
Efficient and Effective Enabling Services	8	4 on track and 4 completed	0	
TOTAL NUMBER OF ACTIONS	**48**	**17 on track and 20 completed**	**3 off track and 8 re-assess due date**	

4.3 For the three actions that have been identified as 'off track' (*not on target – some concerns*), progress is not as advanced as anticipated. Reasons are provided within the accompanying Pentana updates included within the performance report.

4.4 For the eight of actions that require to have due dates reassessed, work is progressing however the initial completion deadlines have slipped. Reasons are provided within the accompanying Pentana updates included within the performance report.

4.5 Highlights from the last quarter of Council Plan progress include:

- Opening of the new Carrick Community Campus Leisure facility;
- The development of a new Community Planning Partnership Local Outcomes Improvement Plan and Child Poverty Strategy;
- The development of an Inward Investment Strategy and Action Plan;
- Work continues to promote golf tourism to the area; and
- The approval of a new Digital Strategy.

4.6 As a result of a recent Council restructure, a number of 'Efficient and Enabling Services' actions have moved into a different Service and have been allocated new action numbers (page 30 in the report) – these are:

- PPCP-CP 06 (Fleet Review) now ICTEA-CP 02;
- PPCP-CP 07 (Telephony System) now ICTEA-CP 03; and
- PPCP-CP 08 (Roads Operating Model) now ICTEA-CP 04.

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 ***Risk Implications of Rejecting the Recommendations***

8.2.1 There are no risks associated with the rejection of the recommendations.

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 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	**Report to South Ayrshire Council of 1 March 2023 - Council Plan 2023-28** **Report to Cabinet of 20 June 2023 - Performance Management Framework 2023-28**
Person to Contact	**Lyndsay McRoberts, Depute Chief Executive and Director of Education** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 616231** **E-mail lyndsay.mcroberts@south-ayrshire.gov.uk** **Kevin Anderson, Assistant Director Corporate Policy Strategy and Performance** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 31 May 2024

Appendix 1

South Ayrshire Council Plan
2023-2028

Quarter 4 Report (Year 1: 2023/2024)

south AYRSHIRE COUNCIL
Comhairle Siorrachd Àir a Deas
Making a Difference Every Day

south-ayrshire.gov.uk

Overall Health

Priority One
Spaces and Places

Actions
18

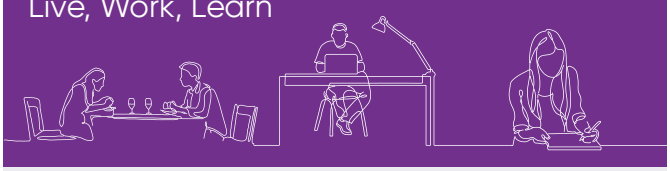
On Track/Completed
5 on track - 9 completed

Off Track with concerns
1

Re-assess due date
3

Overall Health

Priority Two
Live, Work, Learn



Actions
14

On Track/Completed
6 on track - 5 completed

Off Track with concerns
1

Re-assess due date
2

Overall Health

Priority Three
Civic and Community Pride

Actions
8

On Track/Completed
2 on track - 2 completed

Off Track with concerns
1

Re-assess due date
3

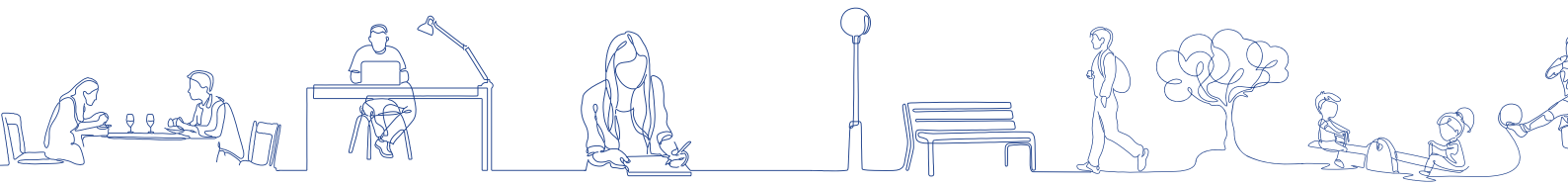
Overall Health

Efficient and Effective Enabling Services

Actions
8

On Track/Completed
4 on track - 4 completed

Overall Health



Management Summary

PRIORITY ONE: SPACES AND PLACES

- Progress is taking place/has taken place across 18 actions with 9 actions now complete (50%) and 5 actions on target (28%).
- 1 action is giving cause for concern (5%) and 3 actions (17%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (22%) however it should be noted that the timescales for all these actions range from December 2024 to March 2027 therefore the progress status reflects the longer-term nature of these actions.

PRIORITY TWO: LIVE, WORK, LEARN

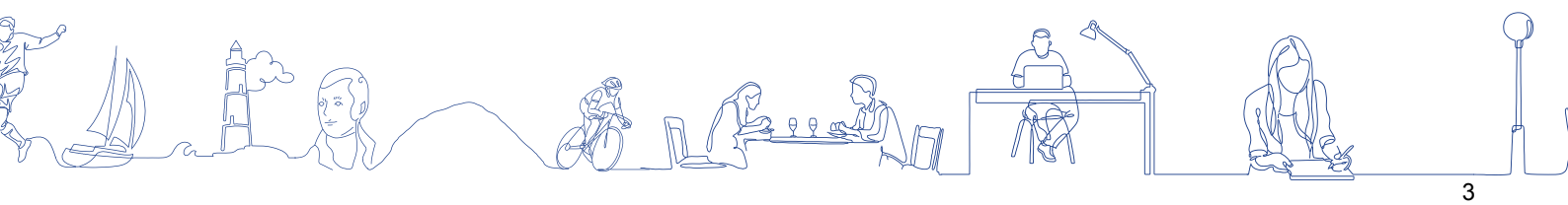
- Progress is taking place/has taken place across all 14 actions with 5 actions now complete (36%) and 6 actions on target (43%).
- 1 action is giving cause for concern (7%) and 2 actions (14%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (7%) however it should be noted that the timescale for this action is March 2028 therefore the progress status reflects the longer-term nature of this action.

PRIORITY THREE: CIVIC AND COMMUNITY PRIDE

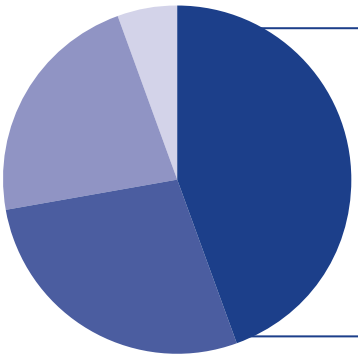
- Progress is taking place/has taken place across all 8 actions with 2 actions now complete (25%) and 2 actions on target (25%).
- 1 action is giving cause for concern (12.5%) and 3 actions (37.5%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (12.5%) however it should be noted that the timescale for this action is December 2025 therefore the progress status reflects the longer-term nature of this action.

EFFICIENT AND ENABLING SERVICES

- Progress is taking place/has taken place across all 8 actions with 4 actions now complete (50%) and 4 on target (50%).
- 2 actions on target are <50% progress (25%) however it should be noted that the timescales for these actions range from June 2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.



Quarter 4 update



Services delivering this priority

Professional Design Services	8
Neighbourhood Services	5
Destination South Ayrshire	4
Planning and Building Standards	1

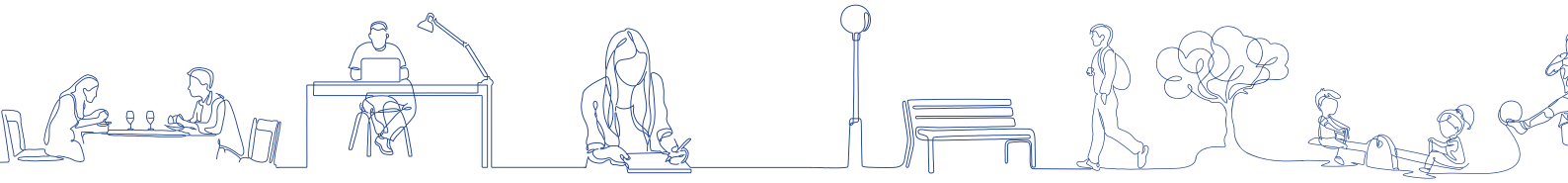
Some highlights

- Opening of the new Carrick Community Campus Leisure facility (PDS-CP 03);
- The refurbishment of the Citadel is progressing to design stage (PDS CP-02); and
- The street cleansing review and implementation is now complete (WM-CP 01).

Actions	18
Completed	9
Off Track	1
On Track	5
Not yet started	0
Reassess due date	3
Yet to update	0

Management Summary

- Progress is taking place/has taken place across 18 actions with 9 actions now complete (50%) and 5 actions on target (28%).
- 1 action is giving cause for concern (5%) and 3 actions (17%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 4 actions on target are <50% progress (22%) however it should be noted that the timescales for all these actions range from December 2024 to March 2027 therefore the progress status reflects the longer-term nature of these actions.



Spaces and Places

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 01 Provide safe walking routes around and across golf courses in Troon.	31-Oct-2023	Service Lead - Destination South Ayrshire	100%	Completed	13-Oct-2023 Darley Golf Course work now complete

Target
Increase use of the golf course by both members and non-members.

How will you measure success?
More people accessing Darley golf course safely; Less incidences of dangerous access into areas of play, reduced vandalism and fire raising; and Nature diversification.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 02 Enter into a procurement process to appoint contractors to deliver works at Darley and Belleisle Golf Courses.	31-Dec-2023	Service Lead - Destination South Ayrshire	100%	Completed	11-Jul-2023 Procurement processes for the works at Darley and Belleisle Golf Courses are complete. The works have already been undertaken and completed at Darley Golf Course and the works are currently on site at Belleisle Golf Course.

Target
Contractors appointed.

How will you measure success?
Contracts are in place for the delivery of the works.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 03 Redevelop the two priority courses, Darley and Belleisle, to enable South Ayrshire Council to achieve the agreed strategic outcomes and increase income from visitor and members.	30-Apr-2027	Service Lead - Destination South Ayrshire	20%	On target	22-Apr-2024 Following a tender process conducted during March/April 2024, Golf Architects have now been appointed to complete the designs for both courses' re-designs. The successful company have now had an initial meeting with Senior Officers from Golf South Ayrshire and have started the course analysis with a view having the initial concept designs prepared by June 2024.

Target

Increase use of the golf course by both members and non-members;
Revenue increase by 5%; and
Baseline 2022/23.

How will you measure success?

Golf courses redeveloped and operational.

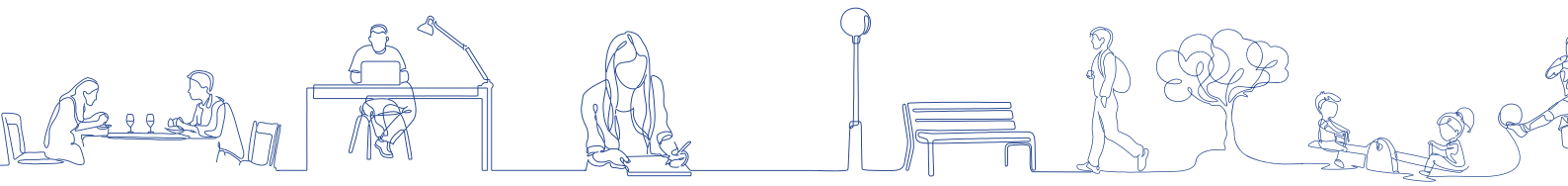
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 04 Open the new Carrick Community Campus Leisure facilities ensuring staff and customers are supported.	31-Dec-2023	Service Lead - Destination South Ayrshire	100%	Completed	09-Jan-2024 New leisure facilities opened to the public on 4-Jan-2024.

Target

Facilities open and operational with appropriate staffing.

How will you measure success?

Facilities delivered on time and on budget.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
FL-CP 01 Develop plan for the transition to ultra-low emission car fleet for South Ayrshire fleet by 2025	31-Dec-2025	Service Lead - Neighbourhood Services	100%	Completed	16-Apr-2024 Programme for Fleet replacement has been identified and is an ongoing process. We currently have 34% of the Fleet that is able to transition to Electric. It should be noted that this includes the full complement of Property Maintenance vehicles, which we believe will not be able to be achieved due to the weight and distance travelled per day. However, we will keep them in this listing to see if the Electric Vehicle industry develops further in the next 3 years.

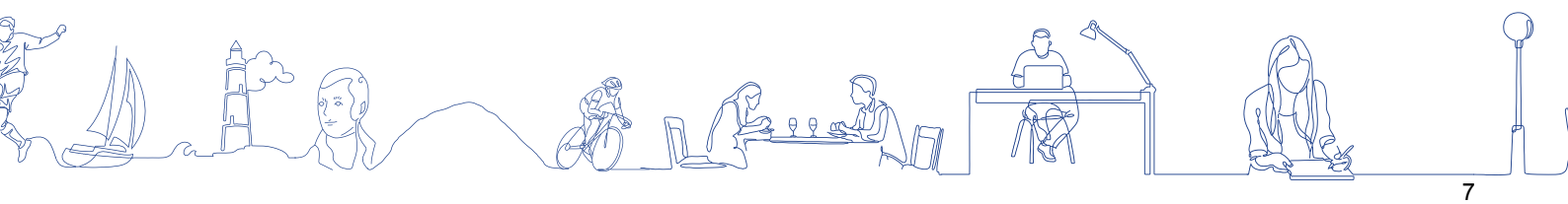
Target
80

How will you measure success?
80 ultra-low emission vehicles procured.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 01 Deliver first year of Ash Die Back Plan	31-Mar-2024	Service Lead - Neighbourhood Services	100%	Completed	16-Apr-2024 First year completed and update report was taken to Cabinet.

Target
700

How will you measure success?
Number of trees felled.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 02 Work to procure a site and licence for the treatment of all SAC green/garden waste.	30-Jun-2024	Service Lead - Neighbourhood Services	35%	Not on target - Some Concerns	16-Apr-2024 Not on target as Cabinet requested that Neighbourhood Services look at other options.

Target

Procure Site by February 2024; and
Develop site and be operational by August 2024.

How will you measure success?

Own site, obtained planning permission and SEPA licence.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
GB-CP 03 Completion of rectification works to chambers at Ayr and Troon Cemetery	31-Dec-2023 (move to September 2024)	Service Lead - Neighbourhood Services	85%	Re-assess due date (due to timescale for completion of the works)	16-Apr-2024 Work at Troon Cemetery is ongoing, and the first disinterments / removal of water have taken place.

Target

398 Chambers.

How will you measure success?

All chambers both occupied and unoccupied will have had all rectification works completed.

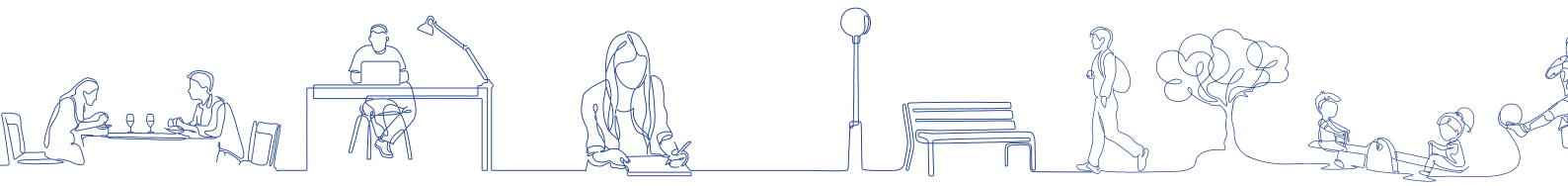
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PBS-CP 01 Start 4-year programme to develop new Local Development Plan (LDP3)	31-Aug-2024	Service Lead - Planning & Building Standards	100%	Completed	22-Jan-2024 The commencement of the LDP3 process gained Council approval in December 2023. We have now started our public engagement process.

Target

100%

How will you measure success?

Statistics provided annually to Scottish Government.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 01 Delivery of the General Services Capital Programme for 2023/24 and future years	31-Mar-2024	Service Lead - Professional Design Services	100%	Completed	09-Apr-2024 Draft spend at P12, to 31st March 2024, was £42,924,990. This is less than the forecasted spend of £61,671,280 and generally spend was lower across the whole programme than anticipated (spend of 70%). We are currently reviewing where the variances are, and this will be fully detailed in the capital monitoring report which will be taken to Cabinet in June.

Target
90 – 100% percentage spend achieved on agreed programme.

How will you measure success?
Percentage of actual versus budget spend of General Services capital programme as at 31 March.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 02 Delivery of the Citadel Refurbishment	31-Mar-2027	Service Lead - Professional Design Services	20%	On target	15-Apr-2024 Royal Institute of British Architects (RIBA) Stage 2 is complete, and the design team have been instructed to progress the designs to RIBA Stage 4 (tender). It is anticipated that initial works (roof repairs) will commence in August 2024.

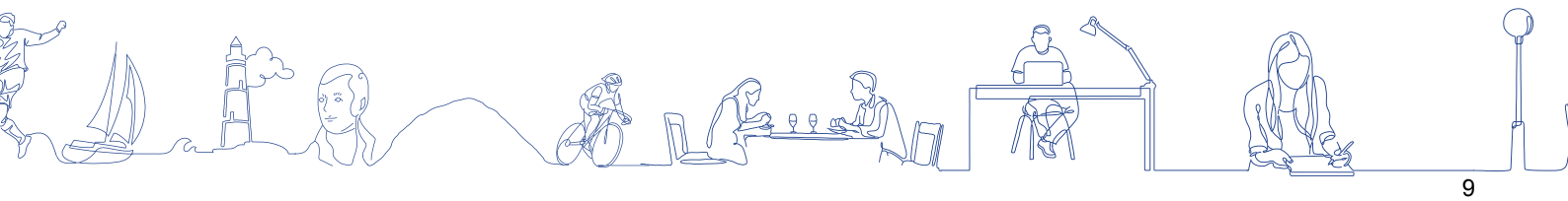
Target
Completion date.

How will you measure success?
Project delivered on time and on budget.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 03 Plan and deliver Carrick Academy (Maybole Campus)	30-Jun-2024	Service Lead - Professional Design Services	90%	On target	02-Apr-2024 Good progress being made on site. On target for completion before the start of the new school year as planned.

Target
Completion date.

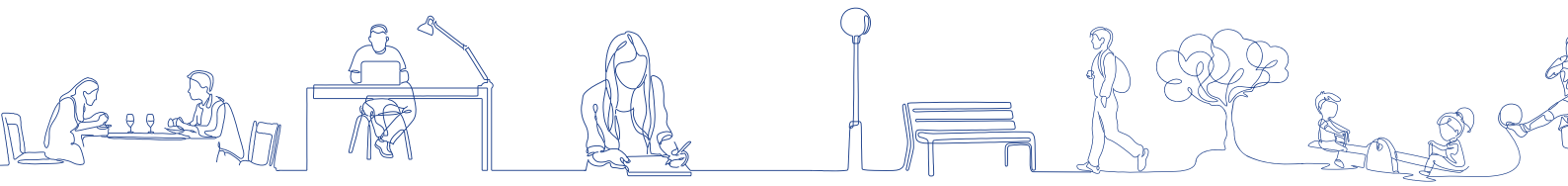
How will you measure success?
Project delivered on time and on budget.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 04 Plan and deliver Girvan Primary School	31-Aug-2026	Service Lead - Professional Design Services	20%	On target	21-Apr-2024 Designs have been developed to Royal Institute of British Architects (RIBA) stage 2 and the full design team have been appointed. Stakeholder workshops are being carried out with Council Services in advance of public consultation being rolled out.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 05 Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment)	31-Dec-2024	Service Lead - Professional Design Services	20%	On target	21-Apr-2024 Three phases of work are being progressed including: 1. Demolition of the Men's Cabin, 2. Relocation of Troon Library into the ground floor of Troon Municipal Building and 3. Conversion of the current library into an Early Years Centre.
Target					
Completion date.					
How will you measure success?					
Project identified and delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 06 Delivery of the New Net Zero Office and Welfare Facility at Bridge Street in Girvan	30-Sep-2023	Service Lead - Professional Design Services	100%	Completed	08-Oct-2023 The building was completed and handed over on 26th September 2023.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 07 Demolition of Ayr Station Hotel dangerous building and involvement in development options	31-Mar-2024 (revised date to be confirmed)	Service Lead - Professional Design Services	10%	Re-assess due date (as a result of safety works outwith SAC control)	21-Apr-2024 Professional Design Services (PDS) are not currently involved with Ayr Station Hotel as emergency health and safety works are underway to make the building safe.

Target
Completion date.

How will you measure success?
Project delivered on time Completion of demolition and agreed strategy for development.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 08 Demolition of Hourstons extension, Arran Mall and leading development options	31-Dec-2023 (revised date to be confirmed)	Service Lead - Professional Design Services	20%	Re-assess due date (as a result of new programme being approved in February 2024 (with confirmed budget) and awaiting statutory consents)	21-Apr-2024 Design proposals are being progressed for the development of the Hourstons and Arran mall sites. Application process underway for statutory consents for demolition of Arran Mall.

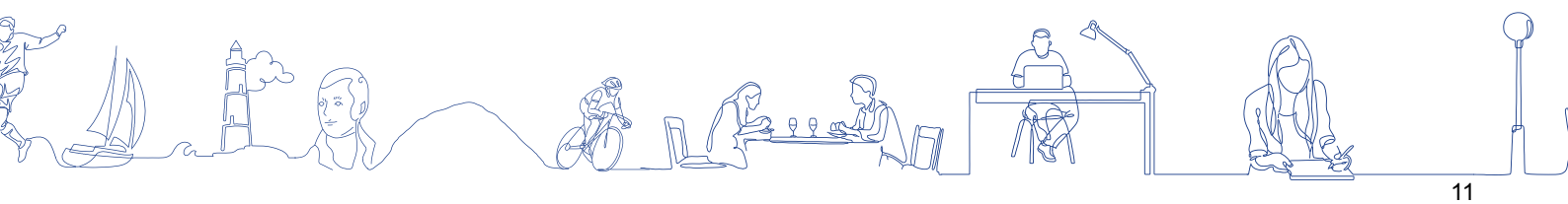
Target
Completion date.

How will you measure success?
Completion of demolition and agreed strategy for development.

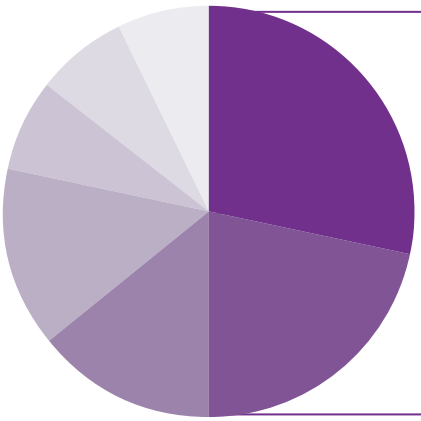
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
WM-CP 01 Complete street cleansing review and implement improvement plan	31-May-2024	Service Lead - Neighbourhood Services; Fiona Ross	100%	Completed	22-Jan-2024 Review completed and has been implemented. Data from Keep Scotland Beautiful is due around April so we will be able to ascertain if initiative has been a success via independent assessment.

Target
2% increase in streets cleaned to an acceptable standard based on most recent Leams score of 89%.

How will you measure success?
Increase in street cleanliness scoring index (LEAMS).



Priority Two
Live, Work, Learn



Services delivering this priority

Professional Design Services	4
Economy and Regeneration	3
Thriving Communities	2
Special Property Projects	2
Education Support Services	1
Policy, Performance and CP	1
Procurement	1

Some highlights

- An inward investment Strategy and action plan has been developed (E&R-CP 01);
- Community Wealth Building activity across South Ayrshire continues to support the local economy E&R-CP 07);
- A new Child Poverty Strategy has been developed by the Community Planning Partnership (CPP) and is awaiting approval by the CPP Board (PPCP-CP 01); and
- Work continues the delivery of the Mainholm New Build Housing Development (PDS-CP 12).

Actions 14

Completed 5

Off Track 1

On Track 6

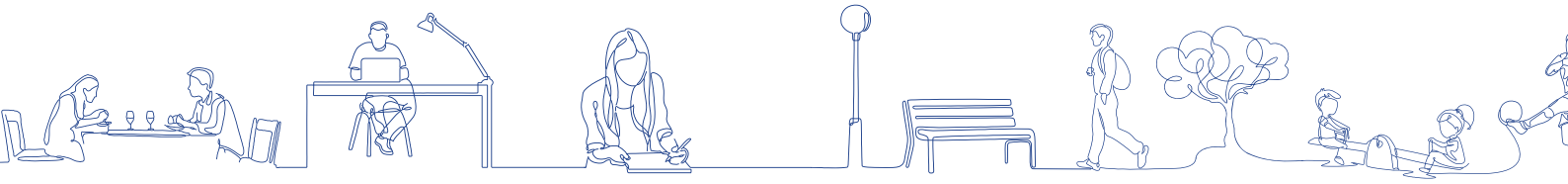
Not yet started 0

Reassess due date 2

Yet to update 0

Management Summary

- Progress is taking place/has taken place across all 14 actions with 5 actions now complete (36%) and 6 actions on target (43%).
- 1 action is giving cause for concern (7%) and 2 actions (14%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (7%) however it should be noted that the timescale for this action is March 2028 therefore the progress status reflects the longer-term nature of this action.



Live, work, Learn

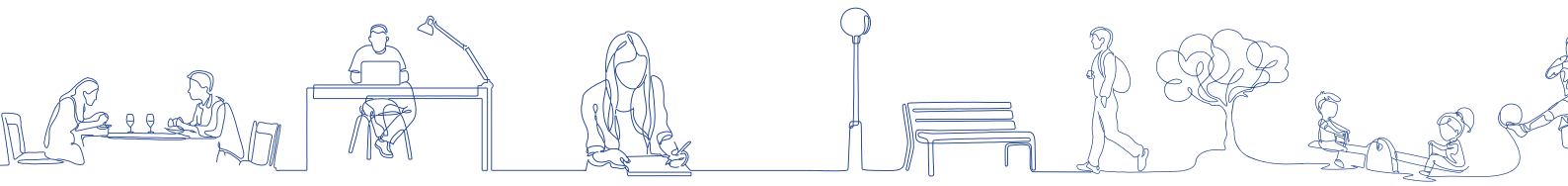
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 01 Create an Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services	31-Mar-2024	Service Lead - Economy and Regeneration	100%	Completed	24-Apr-2024 The South Ayrshire Inward Investment Strategy and Action Plan was approved at cabinet of 23-Apr-2024.
Target					
Agreed strategy and action plan					
How will you measure success?					
Strategy is adopted by Council; and action plans developed.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 02 Secure and deliver UKSPF programmes, Sector Development and Business Support	31-Aug-2023	Service Lead - Economy and Regeneration	100%	Completed	07-Sep-2023 UK government have now approved reprofiled proposals.
Target					
New programme operational; and increased company assists.					
How will you measure success?					
Approval by Cabinet of Investment Plan.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 07 Develop CWB (Community Wealth Building) initiatives as part of the Ayrshire Growth Deal	31-Aug-2024	Service Lead - Economy and Regeneration	80%	On target	24-Apr-2024 The community wealth building activity across South Ayrshire continues to support the local economy. The Ayrshire Growth Deal (AGD) CWB Fund is nearly committed. Team have provided targeted catalyst funding support focusing on place-making, business growth, skills and jobs, capacity building linked to CWB pillars: Position @ 31-Mar-2024: £182,295 Allocated funding £75,575 Applications approved. £77,979 Applications in progress CWB funding will be funded by UKSPF during 2024/25 this will allow the programme to be extended until March 2025.
Target					
Number of enterprises receiving financial assistance or consultancy support; and target is 85 up to 2025.					
How will you measure success?					
Achieving the KPI targets set within the CWB business case.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ES-CP 01 Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	31-Mar-2028	Service Lead - Education Support Services	90%	On target	12-Apr-2024 The Core Facts national reporting exercise for the Scottish Government is an annual task and therefore the 2022/23 figure of 90% will not change until this work is undertaken in Q1 of 2024/25. The exercise was completed by the end of May last year and Education Support anticipate timescales for 2024 will be similar.
Target					
To increase suitability and condition ratings across the school estate from 82% to 90%.					
How will you measure success?					
Through ongoing analysis of school capacities, rolls and suitability, which contributes to the annual Scottish Government Core Facts exercise, following condition surveys on school properties.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 09 Delivery of the Housing Capital Investment Programme for 2023/24 and future years	31-Mar-2024	Service Lead - Professional Design Services	100%	Completed	21-Apr-2024 Draft spend at P12, to 31st March 2024, was £40,193,766. This is less than the forecasted spend of £46,550,433 and generally spend was lower across the whole programme than anticipated (spend of 86%). We are currently reviewing where the variances are, and this will be fully detailed in the capital monitoring report which will be taken to Cabinet in June.
90 – 100% percentage spend achieved on agreed programme.					
How will you measure success?					
Percentage of actual versus budget spend of Housing capital programme as at 31 March.					



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 10 Delivery of the Housing Internal Modernisation Programme	31-Mar-2024	Service Lead - Professional Design Services	100%	Completed	21-Apr-2024 The planned internal modernisation works in 2023/24 have been carried out. One project is complete and two are currently on site.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

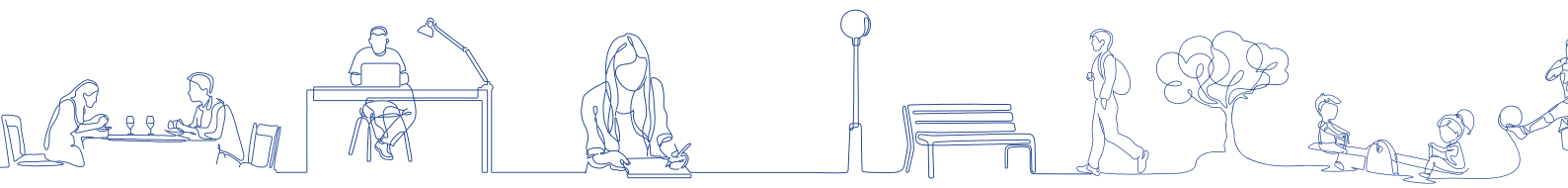
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 11 Delivery of the Housing Structural and Environmental Programme	31-Mar-2024 (revised date to be confirmed)	Service Lead - Professional Design Services	95%	Re-assess due date (due to contract timeline)	21-Apr-2024 The current contract, awarded for 170 properties, commenced on site on the 8th of January 2024 and is progressing well.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PDS-CP 12 Delivery of the Mainholm New Build Housing Development	31-Dec-2023 (move to February 2025)	Service Lead - Professional Design Services	40%	Re-assess due date (overall completion expected February 2025)	21-Apr-2024 Works are progressing well on site and are on programme with Phase 3A being the next handover in April 2024.
Target					
Completion date.					
How will you measure success?					
Project delivered on time and on budget.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 01 Develop a refreshed Child Poverty Strategy/ Action Plan	30-Apr-2024	Service Lead - Performance, Policy and Community Planning	95%	On target	18-Apr-2024 In partnership with Public Health Scotland, a draft Child Poverty strategy has now been finalised. As part of strategy development, 2 lived experience workshops were held in an urban and rural area. The purpose of the workshops was to help inform the development strategy in South Ayrshire understanding local families' experiences and thoughts on the current system of support and their priorities. The draft Child Poverty Strategy has identified 3 key priority areas to be taken forward over the next 5 years and will now be submitted to the Community Planning Board for approval and publication on 18-Apr-2024.

Target
Draft Child Poverty Strategy submitted to Community Planning Board in April 2024 for approval.

How will you measure success?
New plan agreed and published.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PR-CP 01 Arrange Local Supplier Engagement events and Tender training	31-Mar-2024	Service Lead - Procurement	100%	Completed	16-Oct-2023 SAC Procurement presented in front of local suppliers as part of the Ayrshire Growth Deal Community Wealth Building gathering held in Troon Town Hall in Sep-2023. SAC are the lead authority for the Procurement pillar on community wealth building for Ayrshire and presented on what initiatives are in place to encourage local suppliers to bid for contracts as well as showcasing some summarised facts and figures in relation to local spend. There was also a Question & Answer session for suppliers and staff who attended. SAC Procurement also attended the East Ayrshire Council led meet the buyer event at the Park Hotel in Kilmarnock in Oct-2023 where multiple local suppliers attended to find out more about the procurement process. The event was very well attended with lots of interest in future South Ayrshire Contracts. Both these events were also attended by the Supplier Development Programme who were there to answer any questions on tender training available to suppliers. Tender training sessions are available throughout the year. Procurement also held the local food event at Belleisle, as mentioned in the last update, in Oct-2023. The aim of the event was to engage and identify potential speciality food and drink suppliers for the cafe facilities with SAC Leisure locations. 16 suppliers attended (23 people in total). These events are always well attended and are beneficial in terms of increasing local supplier involvement so Procurement will continue to arrange as and when future contract opportunities come up.

Target
2-3 Events per year to be attended or held by SAC.

How will you measure success?
% of contracts awarded to Local Small Medium Enterprises (SME's).

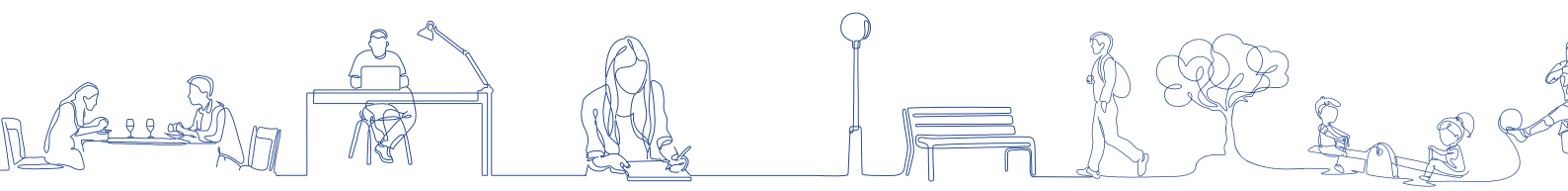
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
SPP-CP 01 Deliver Regeneration Build Programme	31-Mar-2028	Service Lead - Special Property Projects	15%	On target	23-Apr-2024 Initial site surveys, designs and costs concluded for projects B and D. Negotiations on Heads of Terms ongoing for lease and site acquisition for project B. Company D has withdrawn. Discussions ongoing with other potential tenants.

Target

7-year programme Design Team appointed in April 2023 to take forward outline design work on 3 priority projects under Regeneration Build Programme (B to J). This will provide the Council with help to inform the size of each facility, the amount of land required to build it, and the overall cost. Site investigations and desktop studies will also be undertaken to understand the level of infrastructure required so that can also be captured. This will put the Council in a much better position to conclude discussions on land acquisition and the agreement of commercial heads of terms for any lease agreements.

How will you measure success?

Land acquisition completed.
Buildings - agreed lease terms.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
SPP-CP 02 Deliver Ayrshire Growth Deal (AGD) Programme	31-Mar-2028	Service Lead - Special Property Projects	10%	Not on target - Some Concerns	23-Apr-2024 **SPACEPORT** A paper was submitted to the Ayrshire Economic Joint Committee in February where it was agreed that the project is not viable and decision making is now with Ministers. **DIGITAL** Project has now been re-scoped and South Ayrshire Council are no longer the lead authority on this project. All future work will be managed by the Ayrshire Growth Deal Project Management Office in relation to the reprioritisation of the original Subsea cable and Infill projects allocated funding across the identified Ayrshire Growth Deal recipient projects. **AEROSPACE AND SPACE TECHNOLOGY APPLICATION CENTRE** Outline business case to be redrafted with target date of June 2024 for submission/approval to cabinet. Full business case targeted for Joint Committee approval 2-Oct-2024. **ROADS** Consultants have been appointed to undertake a Scottish Transport Appraisal Guidance assessment which will determine the roads need from a transport perspective and inform the output of the exercise. Assessment is due to be finalised by June 2024, Work still ongoing. **COMMERCIAL BUILD (MANGATA)** Decision making for the project sits with regional partners, a paper will be submitted to the Ayrshire Economic Partnership Board on the 25-Apr-24 around the next steps for this project.

Target

7-year programme

SPACEPORT

- Royal Institute of British Architects (RIBA) Stage 3 Due date 30th April 2023;
- Heads of Terms agreed to purchase land Due date 30th June 2023; and
- Full Business Case approved by joint committee Due date 30th September 2023.

ROADS

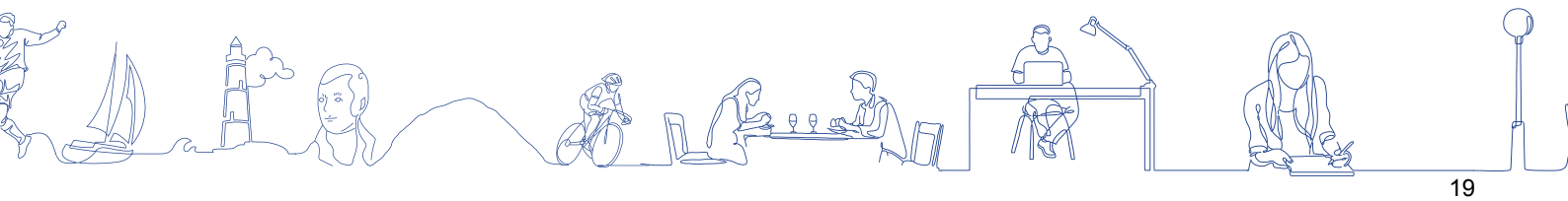
- Roads Enabling Scottish Transport Appraisal Guidance Appraisal - Release of funds from Transport Scotland Due date 31st August 2023;
- Roads Enabling Outline Business Case - Transport Scotland & Council Approval Due date 28th February 2024; and
- Roads Enabling Full Business Case – Transport Scotland & Council Approval Due date 31st May 2024.

COMMERCIAL BUILD (Mangata)

- Planning permission Due date 31st May 2023;
- Handover Due date 30th September 2024; and
- Final Financial Drawdown Due date 31st March 2030.

How will you measure success?

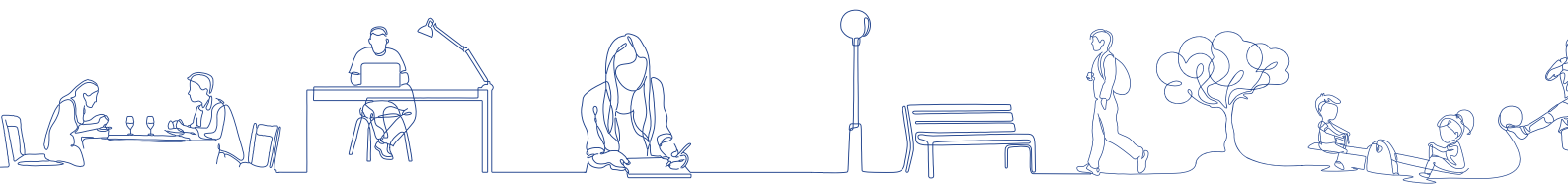
Land acquisition completed.
Projects, buildings, and facilities agreed lease terms.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 01 Consult, Develop and Publish a new CLD Plan in September 2024	30-Sep-2024	Service Lead - Thriving Communities	50%	On target	15-Apr-2024 Thriving Communities officers are consulting with communities, learners, partners and the Community Learning and Development (CLD) workforce regarding a new CLD Plan. The partnership has considered options for an updated plan and consideration has been given to the national review of CLD that is being carried out by the Scottish Government. At this stage it has been agreed that the consultation will take place between April - June 2024 with the intention to publish a new CLD plan in September 2024. This may change if there is an update from the national review that impacts this decision. A report will be presented to Cabinet in September with the new CLD and progress from the 2021-2024 plan. The mid-term progress report was presented at Service and Partnership Performance Partnership Panel and received positive feedback.

Target
Publish a new CLD Plan 2024–2027.

How will you measure success?
Publication of a new CLD Plan 2024-2027.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
TC-CP 02 Deliver the actions set out in the UKSPF (UK Shared Prosperity Fund) Investment Plan 2023-2025	30-Apr-2025	Service Lead - Thriving Communities	70%	On target	15-Apr-2024 The UKSPF priorities continue to be delivered across services. The priorities within UKSPF include communities and place, supporting local businesses, people and skills and Multiply. Officers will present proposals for year three of the programme at Cabinet on 23rd April 2024. A report will also be presented at Service, Partnership and Performance panel detailing the outcome and outputs that have been achieved during year two of the programme. Officers are liaising with other local authorities and UK Government officials regarding replacement funding for the programme. At this stage it is still unknown what funding will be available beyond the programme.

Target

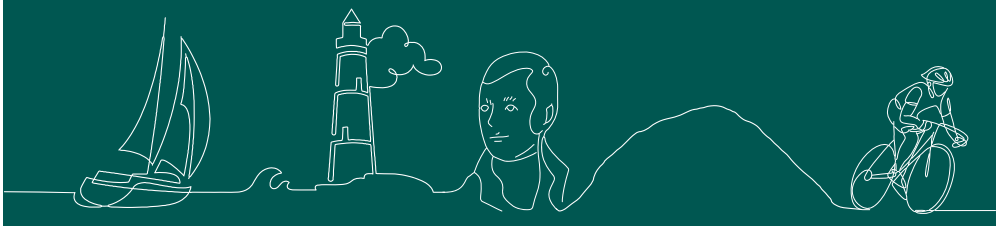
The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.
No baseline programme started April 2023.
Target – 120

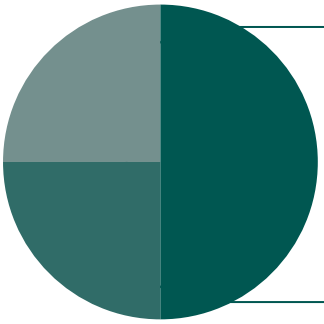
Increase employment support for economically inactive people through UKSPF.
No baseline programme started April 2023.
Target is 50 between 2023-25

How will you measure success?

Success will be measured against the interventions set out in the plan within People and Skills and Multiply.

Priority Three
Civic and Community Pride





Services delivering this priority

Economy and Regeneration	4
Destination South Ayrshire	2
Policy, Performance and CP	2

Some highlights

- Work continues to promote golf tourism to area (DSA-CP 05);
- New project lead has been appointed for the Maybole Regeneration Project (E&R-CP 05); and
- A new Local Outcomes Improvement Plan has been developed by the Community Planning Partnership (CPP) and is now awaiting approval by the CPP Board (PPCP-CP 02).

Actions 8

Completed 2

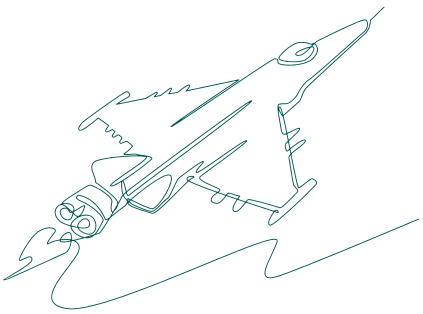
Off Track 1

On Track 2

Not yet started 0

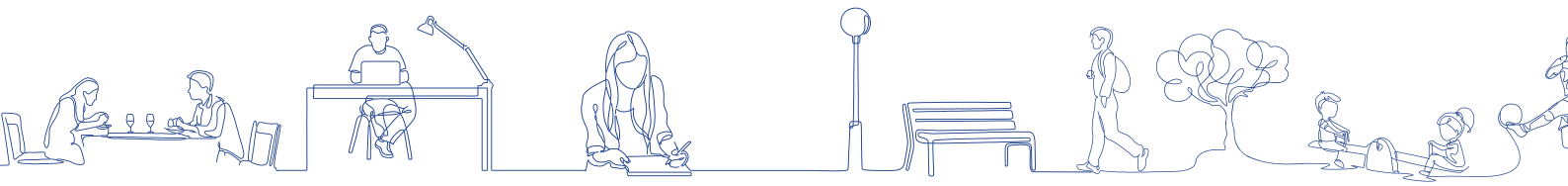
Reassess due date 3

Yet to update 0



Management Summary

- Progress is taking place/has taken place across all 8 actions with 2 actions now complete (25%) and 2 actions on target (25%).
- 1 action is giving cause for concern (12.5%) and 3 actions (37.5%) are requiring due dates to be re-assessed as they are overdue their initial completion timescales.
- 1 action on target is <50% progress (12.5%) however it should be noted that the timescale for this action is December 2025 therefore the progress status reflects the longer-term nature of this action.



Civic and Community Pride

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 05 Work to promote golf tourism to area using Open Golf Championship in 2024 as a stage for publicity.	31-Dec-2025	Service Lead Destination South Ayrshire	40%	On target	24-Apr-2024 DSA Officers attended The Open @ Royal Liverpool for the week to promote South Ayrshire, places to see, accommodation providers and of course golf courses. The team obtained several thousand email addresses and have regularly marketed the region in advance of the 2024 Open. Golf South Ayrshire have offered a discount voucher for the courses and, at this point, revenue for the 4 main courses is at £20,000 for July which is well ahead of normal for this point of the year. Belleisle is already projecting to take £3,000 more than its actual income for the same period in 2023. Planned promotion will continue to be rolled out in the lead up and throughout The Open Championship in Troon to maximise publicity.

Target
An increase in visitor day passes to South Ayrshire golf courses.

How will you measure success?
Increased visitor numbers both locally and internationally.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
DSA-CP 06 Deliver a safe and well attended Ayr Show	30-Sep-2023	Service Lead - Destination South Ayrshire	100%	Completed	02-Oct-2023 The International Ayr Show - Festival of Flight, was delivered successfully on Friday 8, Saturday 9 and Sunday 10 September 2023. The event was well attended with around 240,000 visitors in total across the three days. There were 122 medical referrals during the event (Fri – 21, Sat - 81, Sun -20) which were reported to St. Andrews First Aid with the majority being minor in nature. Of these referrals, 23 were dealt with by the Scottish Ambulance Service who provided examination and treatment. Of the 23, four required further hospital treatment. Three of which were health related and not linked to the event. The remaining incident occurred within the Fair Ground area which had its own Public Entertainment Licence in place. The incident was reported to the Health and Safety Executive for consideration.

Target
75,000-foot fall; and Health and Safety Records.

How will you measure success?
Foot fall; licencing in place; and no major accidents.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 03 Develop Round 3 Levelling Up Fund (LUF) for Ayr Town Centre	31-Oct-2023	Service Lead - Economy and Regeneration	100%	Completed	27-Nov-2023 It has been decided by UK Government to award LUF 3 on the LUF 2 submission supporting commercial activity at the aerospace cluster. It is not possible to submit for Ayr Town Centre. However, work continues on the development of a town centre framework.

Target
Targeted investment in key town centre locations.

How will you measure success?
Funding awarded.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 04 Girvan Heritage & Place Development Phase	31-Mar-2024 (move to June 2025)	Service Lead - Economy and Regeneration	60%	Re-assess due date (due to delays in appointing contractors –completion expected June 2025)	24-Apr-2024 Stage 1 of project progressing. Formal permission to start received from funders, project board being formalised, and progress being made to appoint consultants to deliver design work and activities/training works.

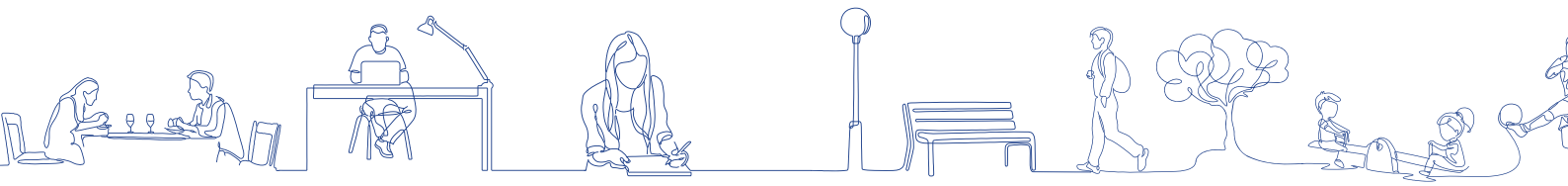
Target
Identify key priority projects and indicative costings.

How will you measure success?
Completion of Development Phase Activities and Submission of Delivery Phase Application.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 05 Maybole Regeneration Project	31-Mar-2024 (move to March 2025)	Service Lead - Economy and Regeneration	90%	Re-assess due date (due to complexities around the Castle project – completion expected by March 2025)	24-Apr-2024 New project lead appointed, with progress made in regard to Castle, small grants, New Stables Lane and Active Travel projects.

Target
Delivery of priority projects

How will you measure success?
Completion of Delivery Phase.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
E&R-CP 06 Collaboratively develop and deliver Place Plans and other Place-based Strategies for town centres	31-Mar-2024	Service Lead - Economy and Regeneration	40%	Not on target - Some Concerns	24-Apr-2024 Continuing to work with Thriving Communities, to assess the existing place plans and deliver a programme for implementation and engage relevant local communities. Work also considering protocols and structure between Community Planning, Economic Development and Regeneration/Thriving Communities and Planning & Development.

Target

New projects incorporating wide stakeholder involvement; and
Greater community engagement in economic development activities.

How will you measure success?

Creation of new geographically targeted projects; and
Increase in community empowerment.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 02 Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP)	30-Apr-2024	Service Lead - Performance, Policy and Community Planning	95%	On target	18-Apr-2024 A draft Local Outcomes Improvement Plan (LOIP) has now been finalised following a period of public consultation which took place between 22nd January and 29th February 2024 where a total of 367 responses were received (a consultation plan/mandate was developed to direct/support the consultation process). Findings from the consultation show that there is a high level of support for the priority areas which will align to the Place and Wellbeing Outcomes. The draft LOIP will now be submitted to the Community Planning Board for approval and publication on 18-Apr-2024.

Target

Draft Local Outcomes Improvement Plan submitted to Community Planning Board in April 2024 for approval.

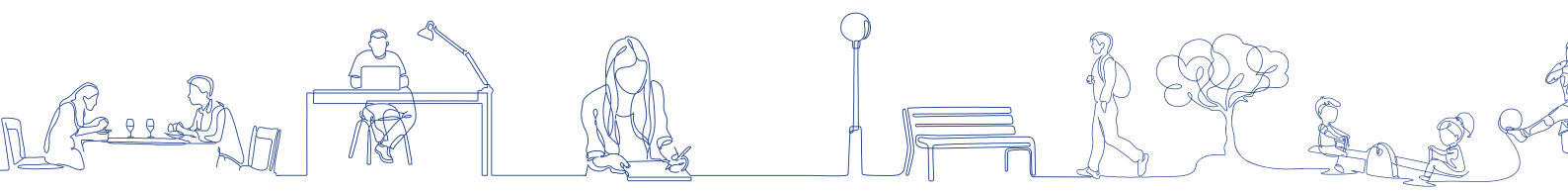
How will you measure success?

LOIP is published.

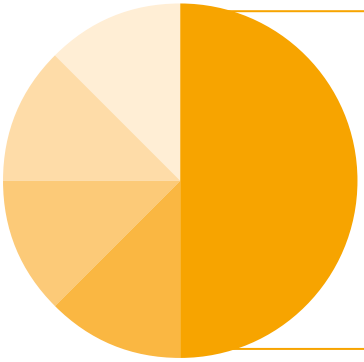
Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 03 Refresh Sustainable Development and Climate Change Strategy	31-Mar-2024 (move to March 2025)	Service Lead - Performance, Policy and Community Planning	60%	Re-assess due date (due to approval of Local Outcomes Improvement Plan in April 2024 and development of priority areas and timelines agreed by the Community Planning Partnership)	25-Apr-2024 The development of community facing, collaborative and partnership elements of the Council's sustainability and climate change work has been the focus of recent development work in line with the development of the Local Outcomes Improvement Plan (LOIP). The Sustainability Strategic Delivery Partnership (SDP) plan will cover travel, energy, food and nature including many key elements which the council lead on, with new delivery structures being set up including terms of reference. Development of delivery priorities is the next stage. The role of the integrated impact assessment in supporting delivery of mainstreaming of sustainable development and climate change has also been developed.

Target
As part of the refresh of the strategy, the development of delivery plans via the Sustainability Strategic Delivery Partnership of the Community Planning Partnership.

How will you measure success?
The development of delivery plans via the Sustainability Strategic Delivery Partnership of the Community Planning Partnership.



Efficient and Effective Enabling Services



Services delivering this priority

ICT Enterprise Architecture	4
Policy, Performance and CP	1
Corporate Accounting	1
OD and Customer Services	1
ICT Operations	1

Some highlights

- A corporate communication strategy to align with the council plan has now been developed and approved (COM-CP 01);
- The new Digital Strategy was approved by full Council in early December (ICTEA-CP 01); and
- Work has started to procure and implement a new telephony system (ICTEA-CP 03).

Actions 8

Completed 4

Off Track 0

On Track 4

Not yet started 0

Reassess due date 0

Yet to update 0

Management Summary

- Progress is taking place/has taken place across all 8 actions with 4 actions now complete (50%) and 4 on target (50%).
- 2 actions on target are <50% progress (25%) however it should be noted that the timescales for these actions range from June 2024 to December 2025 therefore the progress status reflects the longer-term nature of these actions.

Efficient and effective enabling services

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
CA-CP 01 Review and refresh the Council's Medium Term Financial Plan (MTFP).	31-Dec-2023	Service Lead - Corporate Accounting	100%	Completed	05-Dec-2023 The new MTFP was considered and approved at Cabinet on 28th Nov 2023.

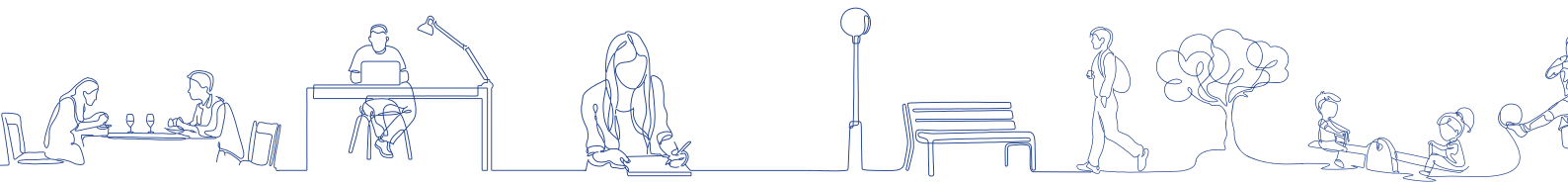
Target
Revised MTFP in place by Dec 2023.

How will you measure success?
Provide clear direction on how the Council will manage its financial resources in the short to medium term to ensure they are deployed effectively to achieve the Council's priorities and objectives as set out in the Council Plan.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
COM-CP 01 Develop a corporate communication strategy to align with the council plan.	31-Dec-2028	Service Lead - Organisational Development and Customer Services	100%	Completed	08-Jan-2024 The Communications Strategy 2023-28 was submitted as part of a paper for approval at Cabinet on 28 November. At this Cabinet meeting it was agreed that the Strategy would be considered under Section 3a at the next meeting of South Ayrshire Council (7 December). The Communications Strategy will now be considered at the meeting of South Ayrshire Council on 17-Jan-2024.

Target
Strategy approved at full Council.

How will you measure success?
Plan approved and launched to services.



Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 01 Develop a unified ICT and Digital Strategy for the Council.	31-Oct-2023	Head of Finance, ICT and Procurement; Service Lead - ICT Enterprise Architecture	100%	Completed	08-Jan-2024 Completed Strategy presented to and approved by full Council early in December 2023
Target					
Introduce new strategy in Autumn 2023					
How will you measure success?					
Engagement with wider ICT and stakeholders to review existing strategies Adopted ICT and Digital Strategy					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTOP-CP 01 Phase 2 implementation of the Data Centre migration programme	31-Dec-2024	Service Lead - ICT Operations	25%	On target	24-Apr-2024 Work remains on track and is progressing.
Target					
Complete phase 2 by December 2024.					
How will you measure success?					
Reduction of on-premises services; and Reduction in data centre carbon footprint.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
PPCP-CP 05 Develop a new Integrated Impact Assessment to replace the current EQIA process	30-Sep-2023	Service Lead - Performance, Policy and Community Planning	100%	Completed	12-Oct-2023 The draft Integrated Impact Assessment was approved by Cabinet on the 26-Sept-2023. The IIA will be launched as a pilot for testing with Strategic Change and Communities Directorate.
Target					
To create an online Integrated Impact Assessment by September 2023.					
How will you measure success?					
New assessment launched as a pilot in at least 3 service areas.					

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 02 Fleet Review	30-Jun-2024	Service Lead – ICT Enterprise Architecture	55%	On target	09-Apr-2024 Project Board approval to pursue possible car club pilot. Engagement with market has continued over this period as a result. Preferred location identified for a pilot being reviewed due to lack of charging infrastructure. Alternative options currently being considered.

Target
Reduction in costs of hiring vehicles. Increased use of existing fleet use and more efficient use of existing fleet.

How will you measure success?
Reduction in vehicle hire costs. Increased and more efficient usage of our own SAC fleet.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 03 Procure and implement a new telephony system based on Service specifications to meet needs of internal and external stakeholders	31-Dec-2025	Service Lead – ICT Enterprise Architecture	25%	On target	09-Apr-2024 Procurement underway to seek advice in developing specification for new telephony system and consideration for contact centre. Award expected by end April and final report for this short-term piece of work received by end May/early June.

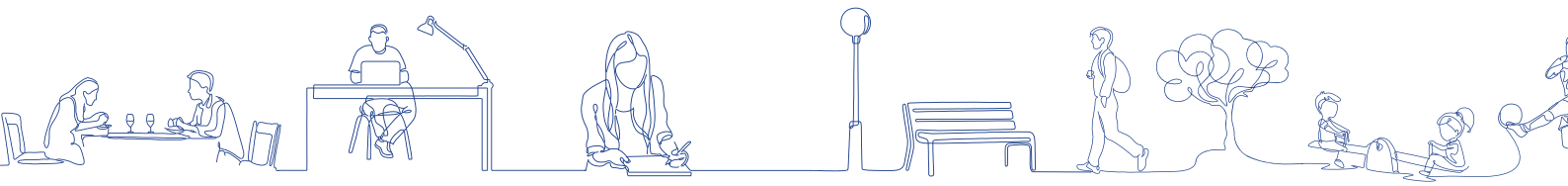
Target
Upgraded contact centre system; and Replacement system for Skype for Business implemented before Summer 2025.

How will you measure success?
Multi-channel efficient model to contact the Council. A consolidated public contact strategy.

Action	Timescale	Portfolio Owners	Progress	Status	Latest Note
ICTEA-CP 04 Review and make recommendations on the current Roads Operating Model	30-Jun-2024	Service Lead – ICT Enterprise Architecture	85%	On target	09-Apr-2024 Additional work being undertaken to complete options appraisal to demonstrate where best value can be achieved. Engagement with other local authorities has taken place to understand alternative delivery model approaches. Final report expected in May.

Target
Final report with recommendations by end of May 2024.

How will you measure success?
Production of end of Review report with recommendations for improving the Council's strategic and operating relationship with the Ayrshire Roads Alliance



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Agenda Item No.5

South Ayrshire Council

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

Subject: Local Performance Report: Scottish Fire and Rescue Service

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1. Purpose

1.1 The purpose of this report is to provide members of the Service and Partnerships Performance Panel with information about the full year performance for 2023/2024 for Scottish Fire and Rescue Service (SFRS) in South Ayrshire along with an accompanying service update (Appendix 1).

2. Recommendation

2.1 It is recommended that the Panel scrutinises the 2023/24 annual performance report (attached as Appendix 1) for the Scottish Fire and Rescue Service in South Ayrshire and provides feedback to the Local Senior Officer.

3. Background

3.1 The Police and Fire and Rescue Reform (Scotland) Act 2012 created a national police force and a national fire and rescue service. The implications of the legislation for local authorities are that the Council will:

- Comment on SPA and SFRS Strategic Plans;
- Contribute to the preparation of the local plan for police and local fire and rescue plan and approve the plans;
- Monitor the delivery of police and fire and rescue functions in the area and make recommendations for improvement; and
- Provide feedback to the Local Police Commander and the Fire and Rescue Service Local Senior Officer.

3.2 The Local Fire Plan for South Ayrshire was agreed at Leadership Panel on 19 September 2017. Performance is reported twice yearly, and this report relates to full year performance for the period 2023/2024.

4. Proposals

4.1 The Local Senior Officer has provided the performance update attached as Appendix 1 which Panel members are invited to scrutinise and provide feedback

on. The Local Senior Officer will be in attendance at the Panel meeting to discuss the performance information provided.

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 ***Risk Implications of Rejecting the Recommendations***

8.2.1 If the recommendation is rejected then there is a risk that the Council is considered to not have discharged its responsibility under the Police and Fire and Rescue Reform (Scotland) Act 2012 in terms of scrutinising local performance

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) -** The proposals in this report do not represent a qualifying plan, programme, policy or strategy for consideration for SEA. There exists therefore no obligation to contact the Scottish Government Gateway and no further action is necessary. An SEA has not been undertaken.

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 Priority 3 of the Council Plan: Civic and Community Pride.

13. Results of Consultation

13.1 There has been no public consultation on the contents of this report which relates to the performance of an external organisation.

Background Papers	**Report to Leadership Panel of 19 September 2017 - Local Fire and Rescue Service Plan for South Ayrshire** **Scottish Fire and Rescue Service Strategic Plan 2022-2025**
Person to Contact	**Kevin Anderson, Assistant Director Corporate Policy, Strategy and Performance** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 31 May 2024

Appendix 1

South Ayrshire Performance Report
1st April 2023 - 31st March 2024

SCOTTISH FIRE AND RESCUE SERVICE
Working together for a safer Scotland

Working together for a safer Scotland

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South Ayrshire Performance Report

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Local Fire and Rescue Service Plan Priorities

The Local Fire and Rescue Service Plan has been developed to set out the priorities and objectives within South Ayrshire and allows our local authority partners to scrutinise the performance outcomes of these priorities. We will continue to work closely with our partners in South Ayrshire to ensure we are all **"Working Together for a Safer Scotland**" through targeting risks to our communities at a local level.

The plan has been developed to complement key partnership activity embedded across South Ayrshire's Community Planning Partnership. Through effective and co-ordintated partnership working we will seek to deliver continuous improvement in our performance and effective service delivery in our area of operations.

The Local Fire and Rescue Plan for South Ayrshire identified six areas for demand reduction and is subject to regular monitoring and reporting through the Partnership Panel. A summary of the priorities and current activity is detailed below with further detail and analysis contained within this performance report.

	Accidental Dwelling Fires	Accidental Dwelling Fire Casualties	Unintentional Injury and Harm	Deliberate Fire Setting	Non-Domestic Fire Safety	Unwanted Fire Alarm Signals
Ayr East	7	0	3	23	0	28
Ayr North	14	0	13	42	4	33
Ayr West	12	0	11	47	6	75
Girvan & South Carrick	7	0	17	8	5	58
Kyle	4	1	9	39	2	33
Maybole, North Carrick & Coylton	7	0	9	13	5	64
Prestwick	6	0	0	30	1	39
Troon	10	1	6	61	2	37
Total Incidents	**67**	**2**	**68**	**263**	**25**	**367**
Year on Year Change	-27%	-88%	-9%	18%	19%	-49%
3 Year Average Change	-3%	-23%	11%	-1%	8%	-11%
5 Year Average Change	-4%	-21%	-13%	1%	-6%	-10%

About the statistics within this report

The activity totals and other statistics quoted within this report are published in the interests of transparency and openness. They are provisional in nature and subject to change as a result of ongoing quality assurance and review. Because all statistics quoted are provisional there may be a difference in the period totals quoted in our reports after local publication which result from revisions or additions to the data in our systems. The Scottish Government publishes official statistics each year which allow for comparisons to be made over longer periods of time.

Activity levels have reduced by more than 5%

Activity levels have reduced by up to 5%

Activity levels have increased overall

South Ayrshire Delivery Activity Summary

442 fires primary & secondary **-4%**

292 special services **-18%**

922 false alarms **-33%**

1.656 total number of incidents **-23%**

2 fire casualties **-88%**

68 non-fire casualties **-9%**

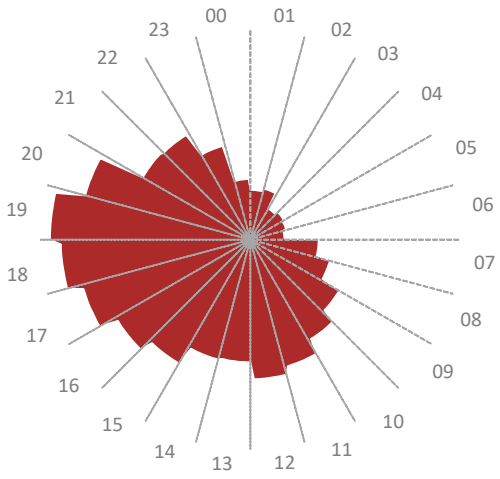
Home Fire Safety Visits Carried Out **691**

265 Fire Safety Audits Carried Out

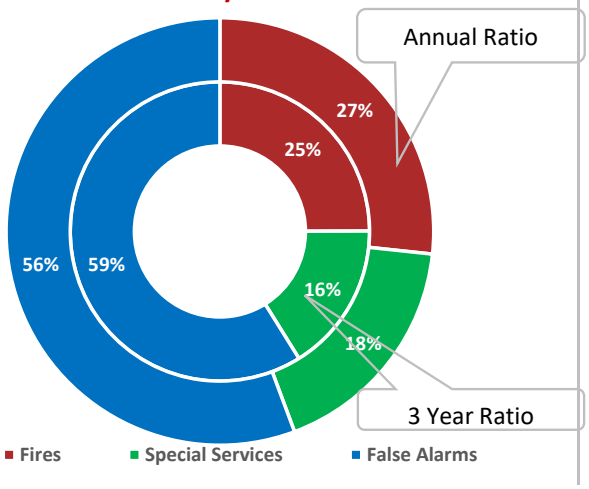
RDS availability **41.50**

Activity by Time of Day

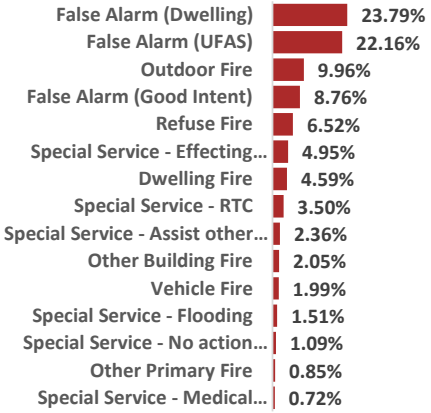
Hour (am)	Total	Hour (pm)	Total
Midnight	39	Mid-day	90
1am	32	1pm	79
2am	34	2pm	80
3am	23	3pm	92
4am	25	4pm	100
5am	24	5pm	112
6am	22	6pm	122
7am	44	7pm	129
8am	53	8pm	110
9am	66	9pm	80
10am	75	10pm	79
11am	85	11pm	63



Incidents by Classification



Top 15 Incident Types by % of Total

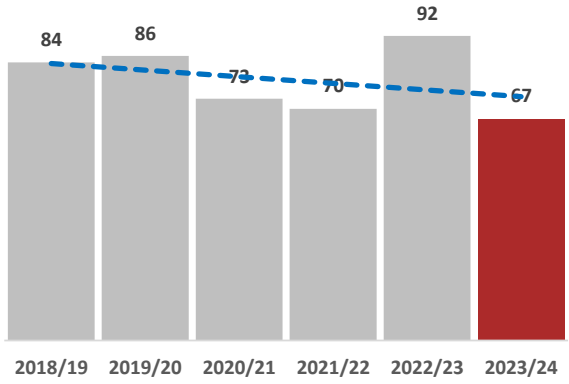


Domestic Safety - Accidental Dwelling Fires

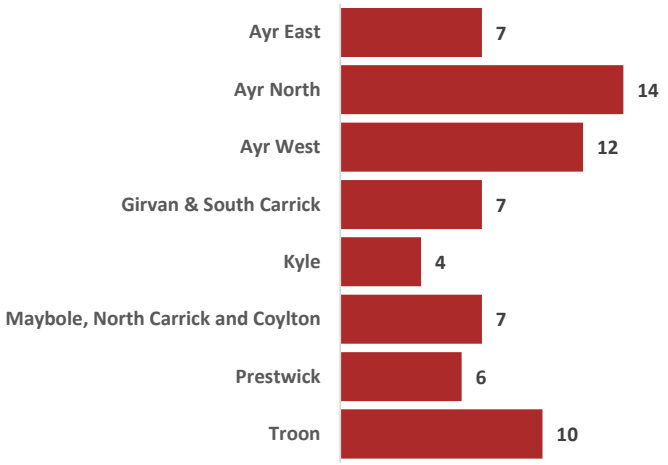
Performance Summary

Year on Year	3 Year Average	5 Year Average
-27%	-3%	-4%

Accidental Dwelling Fires to Date



Accidental Dwelling Fires by Ward Area

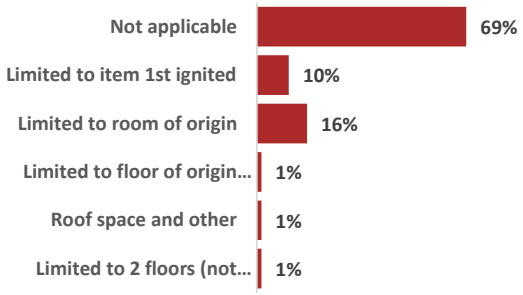


Severity of Accidental Dwelling Fires

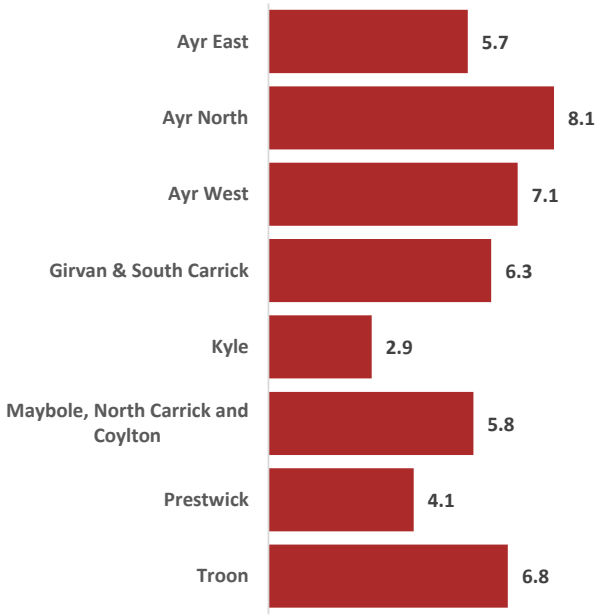
No Firefighting Action **52%**

Direct Firefighting **19%**

Extent of Fire Damage



Incidents Per 10,000 Population - South Ayrshire



Automatic Detection & Actuation

Detection Present **85%**

Detection Actuated **88%**

Calls Made via Linked Alarms **22%**

Incidents Per 10,000 Population - Ayrshire

Human Factors

19% Distraction

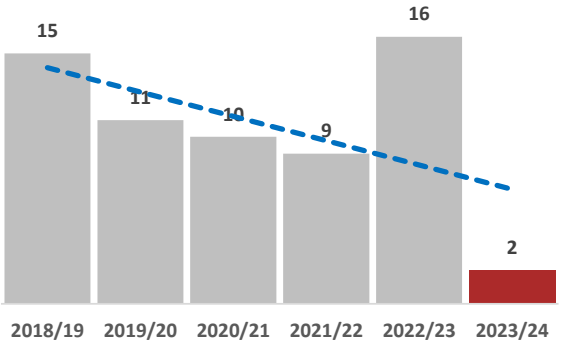
9% Alcohol/Drug Impairment

Domestic Safety - Accidental Dwelling Fire Casualties

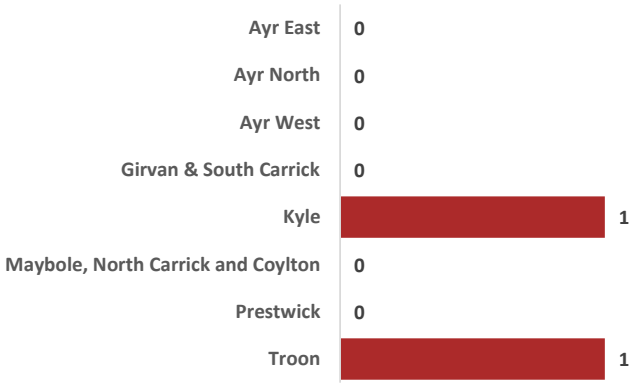
Performance Summary

Year on Year	3 Year Average	5 Year Average
-88%	-23%	-21%

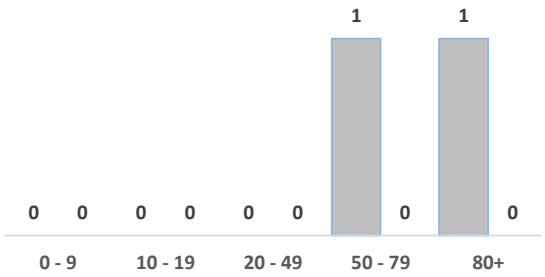
Accidental Dwelling Fire Casualties Year to Date



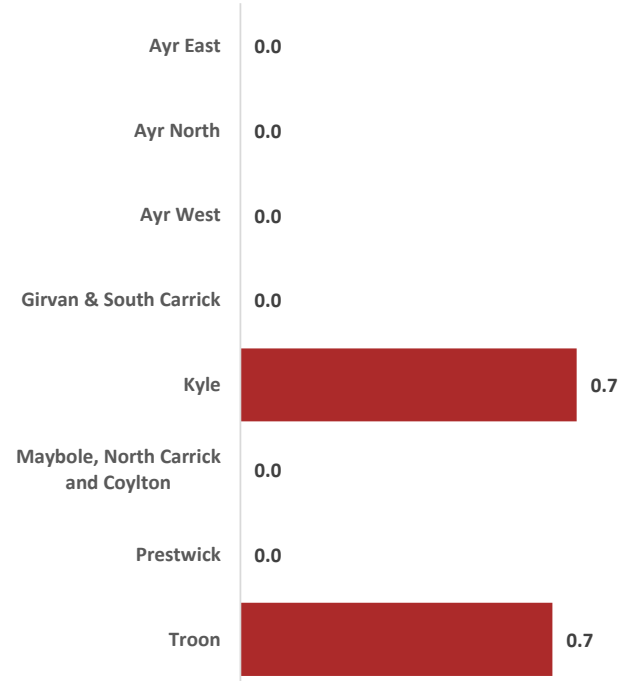
Fire Casualties by Ward Area



Age / Gender Profile



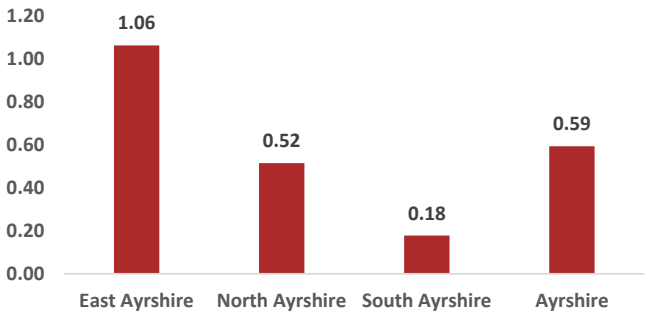
Casualties Per 10,000 Population - South Ayrshire

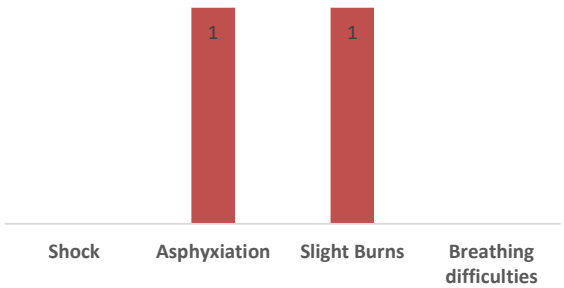


Extent of Harm

2	
First Aid at Scene	Hospital Slight Injuries
	0
Hospital Serious	Fatal Injuries

Casualties Per 10,000 Population - Ayrshire



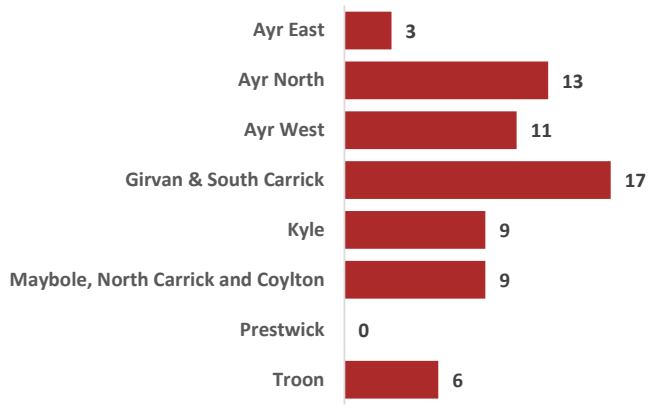


Unintentional Injury or Harm

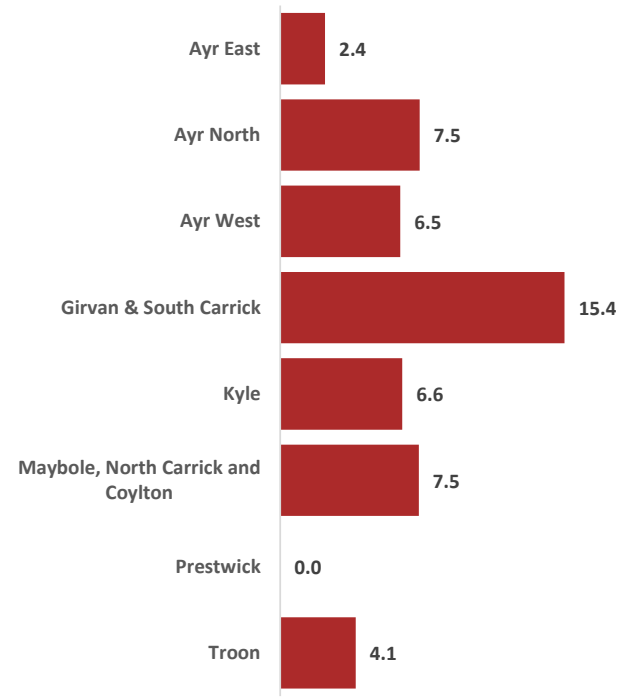
Performance Summary

Year on Year	3 Year Average	5 Year Average
-9%	11%	-13%

Non-Fire Casualties by Ward Area

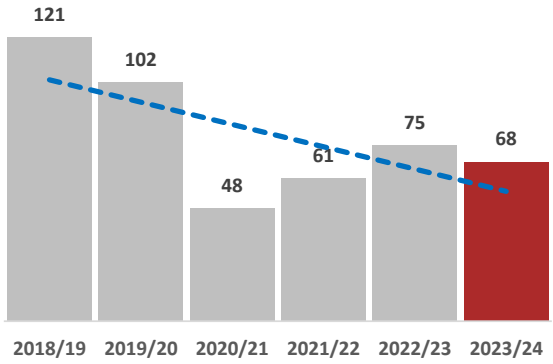


Casualties Per 10,000 Population - South Ayrshire

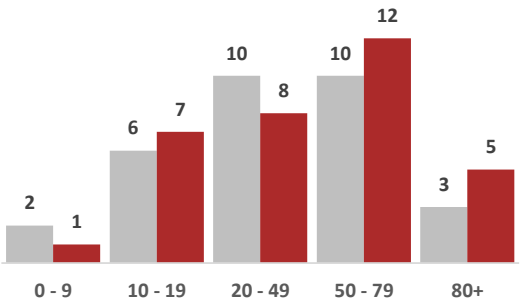


Non-Casualties Per 10,000 Population - Ayrshire

Special Service Casualties Year to Date



Age / Gender Profile



Extent of Harm

1 First Aid at Scene	21 Hospital Slight Injuries
13 Hospital Serious	4 Fatal Injuries

Road Traffic Collision 62%

Water Rescue 0%

Assisting Other Agencies 28%

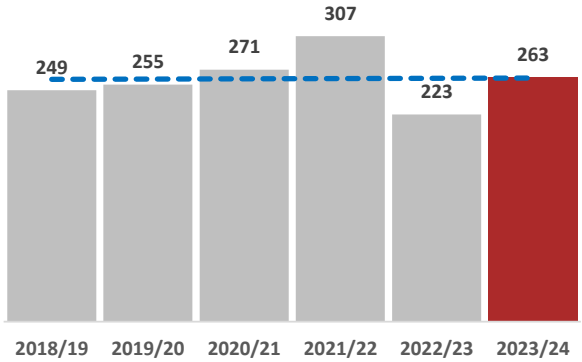
All Other Incidents 10%

Deliberate Fire Setting

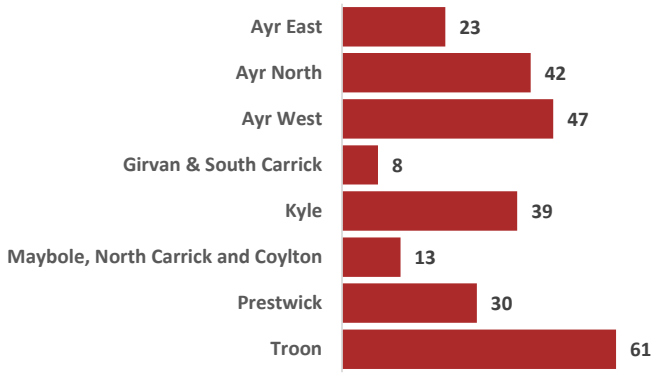
Performance Summary

Year on Year	3 Year Average	5 Year Average
18%	-1%	1%

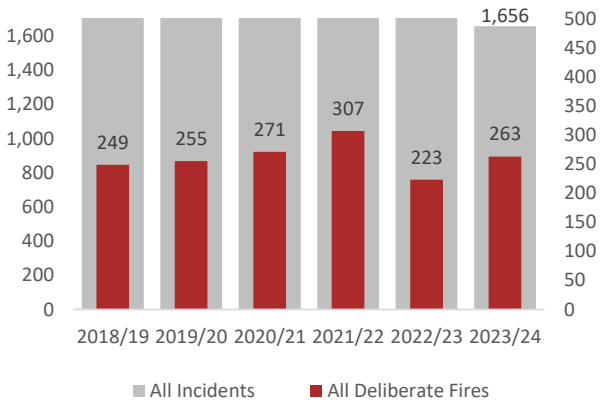
Deliberate Fires Year to Date



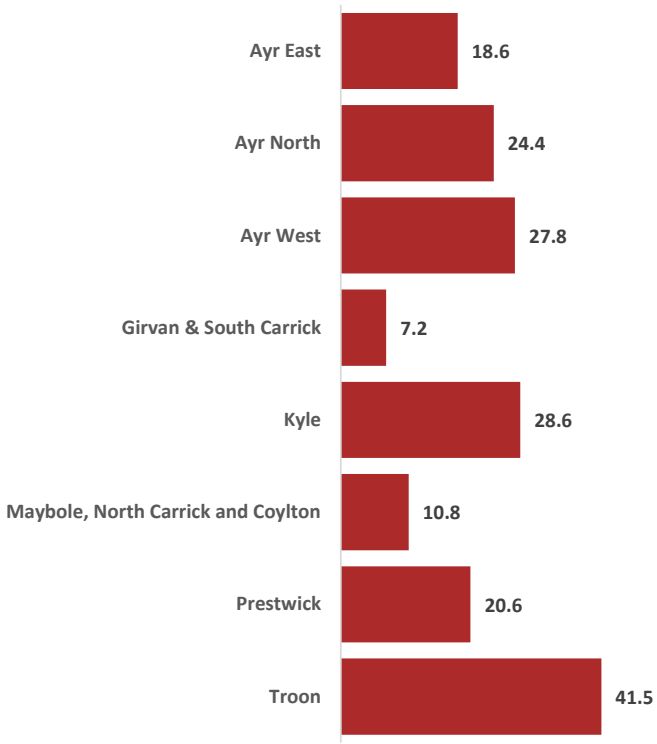
Deliberate Fires by Ward Area



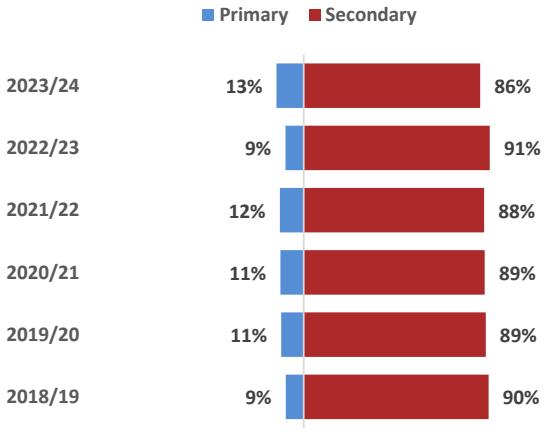
Deliberate Fires Compared to Operational Activity



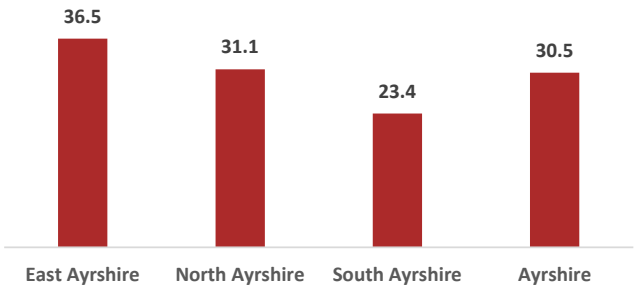
Incidents Per 10,000 Population - South Ayrshire



Deliberate Fires by Classification



Incidents Per 10,000 Population - Ayrshire



Secondary Fire Ratio by Activity Type

Refuse

35%

Other Secondary

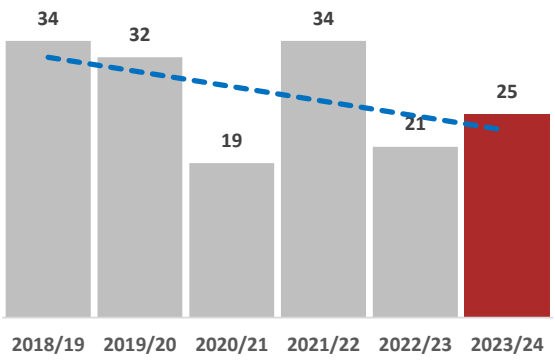
65%

Non-Domestic Fire Safety

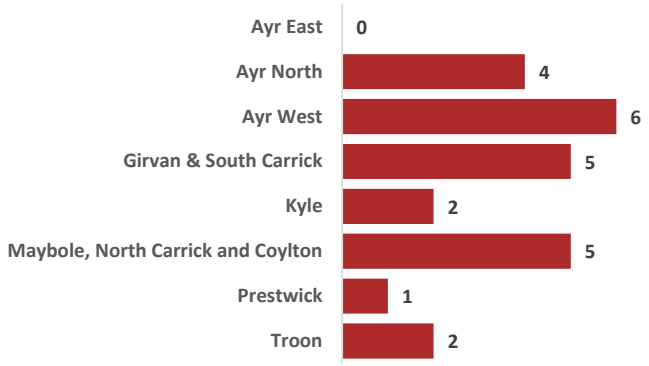
Performance Summary

Year on Year	3 Year Average	5 Year Average
19%	8%	-6%

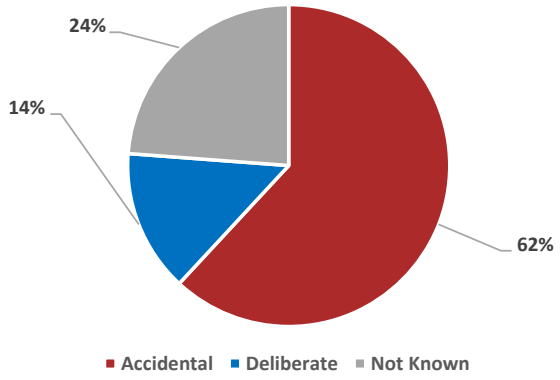
Non-Domestic Fires Year to Date



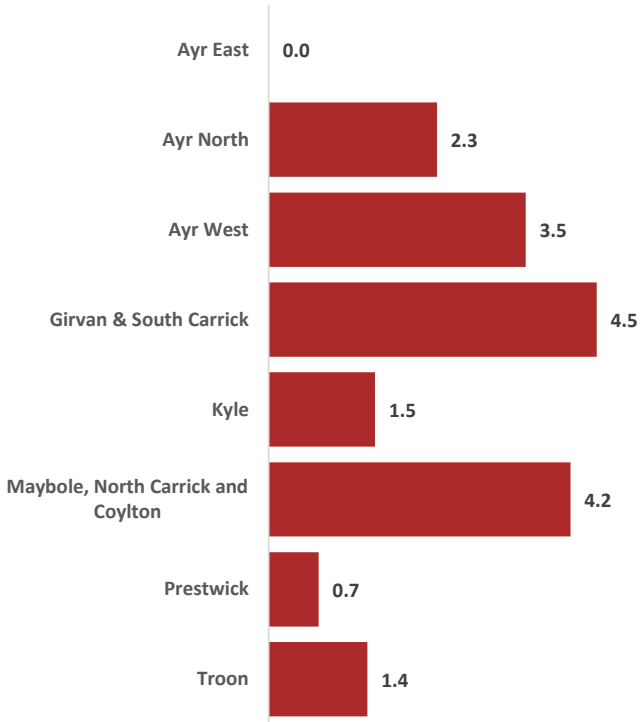
Non-Domestic Fires by Ward Area



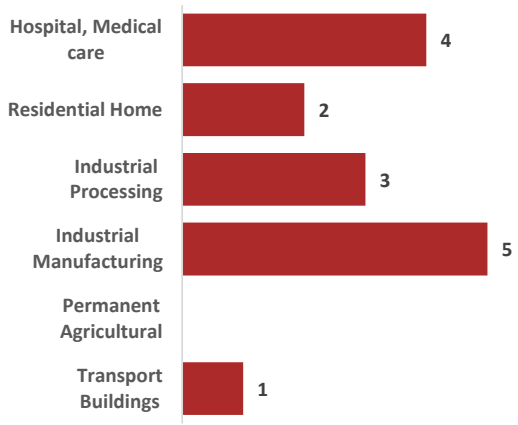
Non-Domestic Fires by Nature of Origin



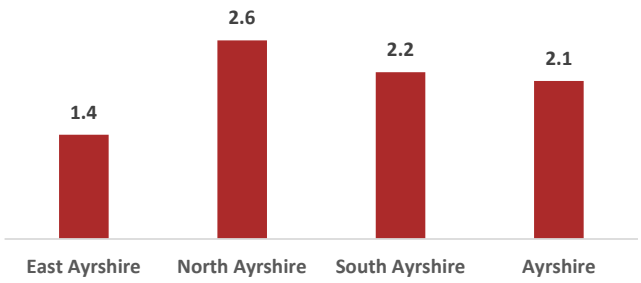
Incidents Per 10,000 Population - South Ayrshire



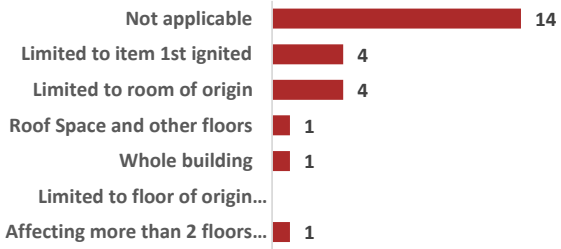
Non-Domestic Fires by Premises Type



Incidents Per 10,000 Population - Ayrshire



Extent of Fire Damage

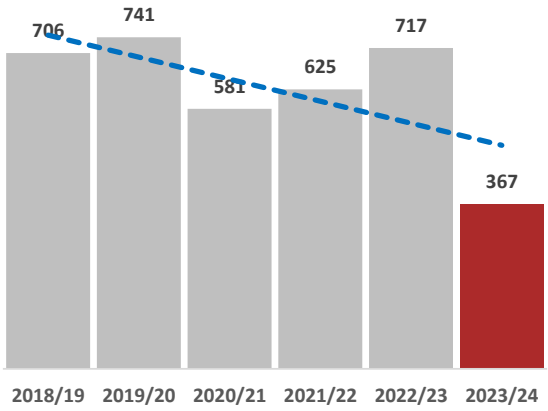


Unwanted Fire Alarm Signals

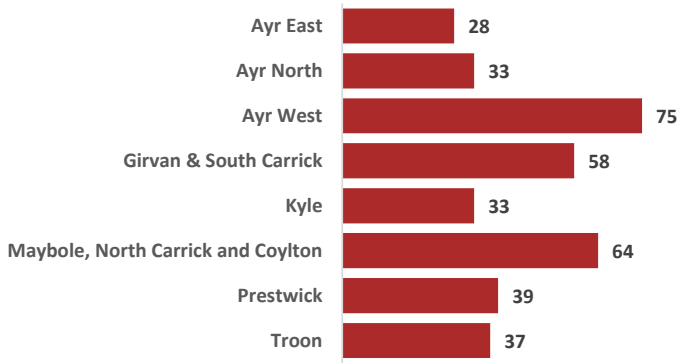
Performance Summary

Year on Year	3 Year Average	5 Year Average
-49%	-11%	-10%

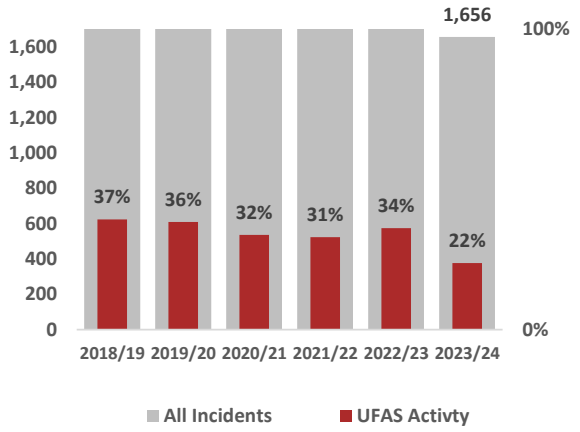
Unwanted Fire Alarm Signals Year to Date



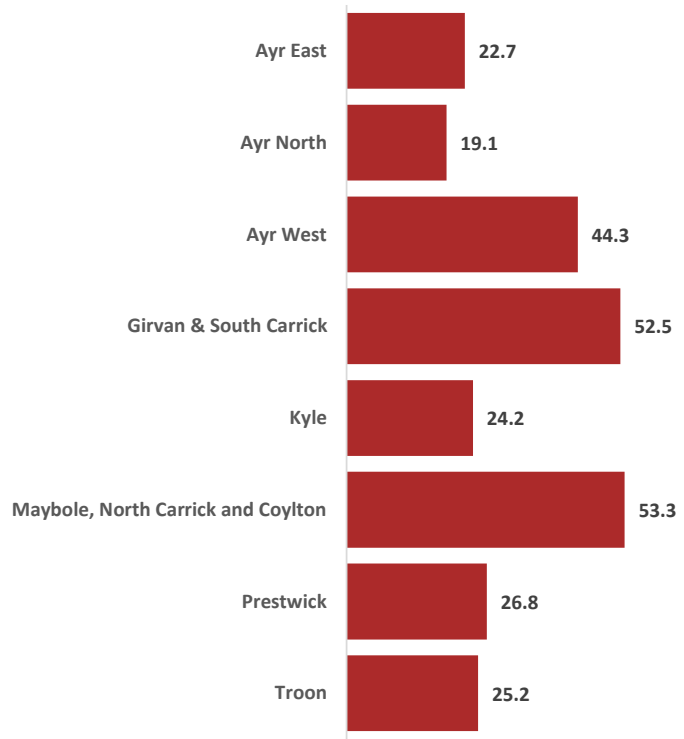
Unwanted Fire Alarms Signals by Ward Area



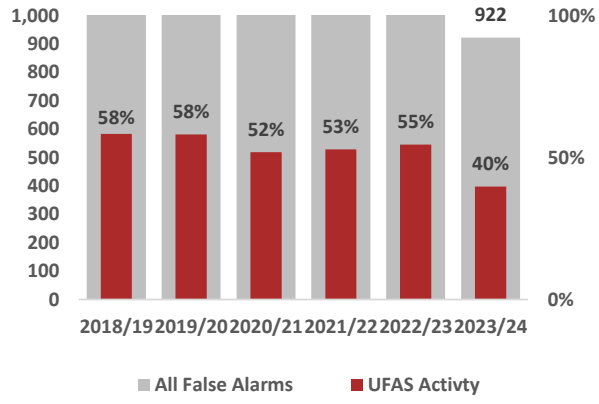
UFAS Percentage Against all Incidents



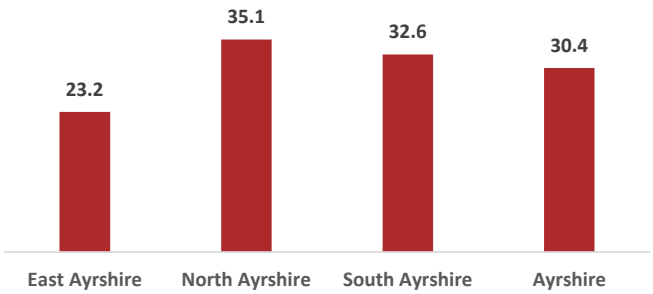
Incidents Per 10,000 Population - South Ayrshire



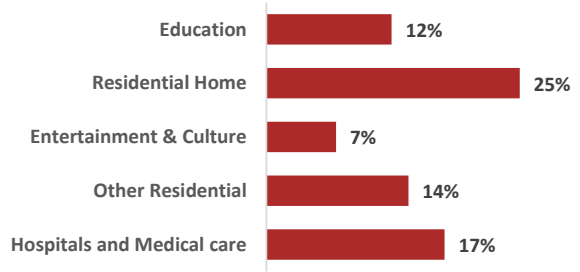
UFAS Percentage Against all False Alarms



Incidents Per 10,000 Population - Ayrshire



Unwanted Fire Alarm Signals - Top 5 Premises



Home Fire Safety Visits

691
Home Fire Safety Visits Carried Out

Smoke Detectors Fitted During Home Fire Safety Visits

Percentage of High Risk Home Fire Safety Visits Carried Out
45%

Percentage of Visits Carried Out Following Attendance at an Incident
38%

Fire Safety Audits

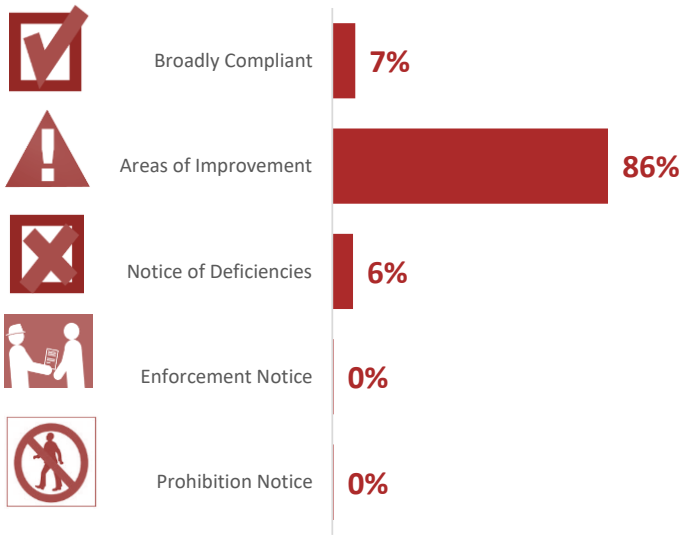
Fire Safety Audits Carried Out
265

New Audits
83%

Re-Audits
4%

Post Fire Audits
7%

Complaint Audits
2%



Retained Duty System

Appliance Availability	Mon - Fri (08:00 - 18:00)	Mon - Thu (18:00 - 08:00)	Weekend (Fri 18:00 - Mon 08:00)	Total
Ayr	63.71%	89.78%	78.64%	77.91%
Maybole	60.62%	77.36%	69.83%	69.60%
Girvan	47.75%	57.67%	40.66%	48.39%
Colmonell	10.70%	78.67%	68.22%	54.66%
Troon - 1	47.48%	73.50%	65.14%	62.68%
Troon - 2	1.02%	29.76%	14.78%	15.67%
South Ayrshire	35.85%	64.48%	50.48%	41.50%
Ayrshire	70.18%	96.28%	90.41%	86.36%

Total Mobilisations	Total Time Deployed	No. of Personnel	Contracts
234	165:57:11	12	800%
307	230:18:16	11	850%
107	83:46:25	6	450%
65	53:52:11	5	450%
315	202:57:32	13	9.75

Glossary of Terms

Term - **What it means**

ADF
Accidental Dwelling Fire

CSET
Community Safety Engagement Toolkit is a internal IT system used to record home fire safety visits and community safety activities

FSET
Fire Safety Experiential Training is a bespoke training programme developed by the Scottish Fire and Rescue Service in Ayrshire and delivered to community planning partners to raise awareness of fire safety within the domestic environment

HFSV
Home Fire Safety Visit

PDIR
Post Domestic Incident Response, a term used by Prevention and Protection Directorate to indicate actions taken following attendance at a fire or other incident in the home. PDIRs include amongst things the offer of a free follow-up home fire safety visit

Primary Fires
These include all fires in buildings, vehicles and outdoor structures or any fire involving casualties, rescues or fires attended by five or more appliances

RDS
Retained Duty System. Professional on call firefighters who may have other primary employment responsibilities outside the Fire and Rescue Service but respond to emergency calls within their local area as and when required

RTC
Road Traffic Collision

Secondary Fires
These are the majority of outdoor fires including grassland and refuse fires unless they involve casualties or rescues, property loss or fire or more appliances attend. They include fires in single derelict buildings

Special Service
Calls to incidents which are not fires or false alarms such as RTCs, rescues, flooding, incidents involving hazardous materials or the provision of assistance to other agencies

UFAS
Unwanted Fire Alarm Signals. When an automatic fire detection and alarm system is activated as a result of anything other than an actual fire the activation is classed as a false alarm. If an attendance is made to such an event by the Scottish Fire and Rescue Service, then the event is recorded as an UFAS incident

Agenda Item No.6

South Ayrshire Council

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

Subject: Review of Local Fire Plan for South Ayrshire: Scottish Fire and Rescue Service

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1. Purpose

1.1 The purpose of this report is to provide members of the Service and Partnerships Performance Panel of the review that has taken place on the Local Fire and Rescue Plan for South Ayrshire.

2. Recommendation

2.1 It is recommended that the Panel:

2.1.1 considers the review of the Local Fire and Rescue Plan 2023 (attached as Appendix 1) and provides feedback; and

2.1.2 approves the content of the Local Fire Plan (attached as Appendix 1).

3. Background

3.1 The Scottish Fire and Rescue Service (SFRS) is required under the Fire (Scotland) Act 2005, as amended by the Police and Fire Reform (Scotland) Act 2012, to prepare Local Fire and Rescue Plans for each local authority in Scotland.

3.2 Local Fire and Rescue Plans set out national and local operating context and outline specific priorities for that area. In their preparation, due regard is given to the Fire and Rescue Framework for Scotland and the SFRS Strategic Plan.

4. Proposals

4.1 The publication of the new Strategic Plan 2022-25 in October 2022 instigated a requirement to carry out a mandatory review of all Local Fire and Rescue Plans. This review will provide SFRS with information on how well they are performing against existing priorities, as well as highlighting areas for continued improvement and opportunities for change against the growing needs of communities.

4.2 The information contained within this Review Report will contribute towards the development of a new Local Fire and Rescue Plan that is tailored to local need.

4.3 The local priorities remain consistent for South Ayrshire and new local plans will be developed after SFRS publish their new Strategic Plan for 2026-2028.

4.4 The Local Senior Officer has provided the findings of the review (attached as Appendix 1) which Panel members are invited to scrutinise, provide feedback and approve. The Local Senior Officer will be in attendance at the Panel meeting to discuss the information provided.

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 ***Risk Implications of Rejecting the Recommendations***

8.2.1 If the recommendation is rejected then there is a risk that the Council is considered to not have discharged its responsibility under the Police and Fire and Rescue Reform (Scotland) Act 2012 in terms of scrutinising local performance

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)*** - The proposals in this report do not represent a qualifying plan, programme, policy or strategy for consideration for SEA. There exists therefore no obligation to contact the Scottish Government Gateway and no further action is necessary. An SEA has not been undertaken.

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 Priority 3 of the Council Plan: Civic and Community Pride.

13. Results of Consultation

13.1 There has been no public consultation on the contents of this report which relates to the performance of an external organisation.

Background Papers	**Report to Leadership Panel of 19 September 2017 - Local Fire and Rescue Service Plan for South Ayrshire** **Local Fire and Rescue Plan – South Ayrshire 2017**
Person to Contact	**Kevin Anderson, Assistant Director Corporate Policy Strategy and Performance** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 31 May 2024

Working together for a safer Scotland

SCOTTISH FIRE AND RESCUE SERVICE
Working together for a safer Scotland

SOUTH AYRSHIRE AREA

LOCAL FIRE AND RESCUE PLAN REVIEW 2023

DRAFT

Safety. Teamwork. Respect. Innovation.

INTRODUCTION

The Scottish Fire and Rescue Service (SFRS) is required under the Fire (Scotland) Act 2005, as amended by the Police and Fire Reform (Scotland) Act 2012, to prepare Local Fire and Rescue Plans for each local authority in Scotland.

Local Fire and Rescue Plans set out our national and local operating context and outline our specific priorities for that area. In their preparation, due regard is given to the Fire and Rescue Framework for Scotland and the SFRS Strategic Plan.

The publication of our new Strategic Plan 2022-25 in October 2022 instigated a requirement to carry out a mandatory review of all Local Fire and Rescue Plans. This review will provide us with information on how well we are performing against our existing priorities, as well as highlighting areas for continued improvement and opportunities for change against the growing needs of our communities.

The information contained within this Review Report will contribute towards the development of a new Local Fire and Rescue Plan that is tailored to local need.

Performance Data – what the figures told us.

South Ayrshire – Local Fire and Rescue Plan Priority: Domestic safety

Across South Ayrshire, recent studies on accidental home fires point out that most of these incidents, including those leading to injuries, are caused by cooking-related mishaps. A key factor contributing to these accidents is distraction.

Many of those facing a heightened risk of fire incidents also grapple with various challenges like aging, health issues, or limited mobility. Often, they are already under the care of different support agencies. This situation opens doors for these agencies to collaborate effectively. By sharing crucial information, exchanging training methods, and developing efficient referral systems, they can collectively enhance the safety of those most vulnerable to fire hazards.

The SFRS has a vital part in safeguarding those at risk of home injuries. Through their on-site responses and the implementation of Home Safety Visits, the SFRS is well-positioned to identify and assess risk factors in individuals. Subsequently, they can facilitate connections between these individuals and partner agencies, ensuring additional support and protection.

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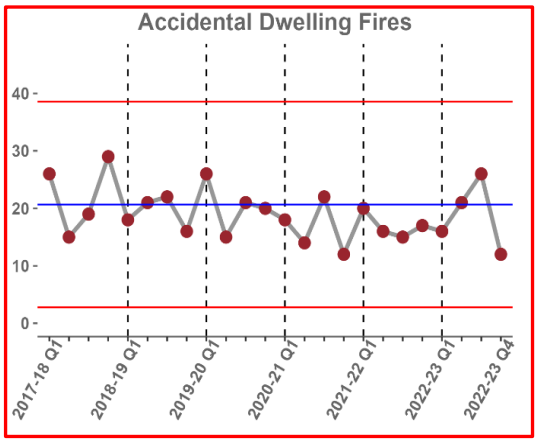
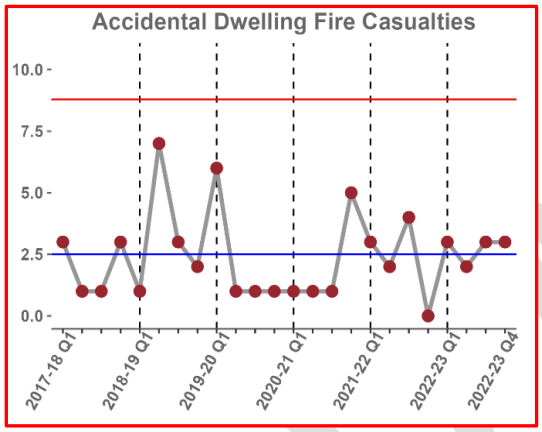
Accidental Dwelling Fires:



Accidental dwelling fires in South Ayrshire have been subject to random variation since 2017-18 Q1.

With the exception of 2022-23 Q3, figures have been on or below average since 2020-21 Q4, indicating a possible decreasing trend. This is consistent with national patterns in the data which show a consistently decreasing trend since 2017-18.

Accidental Dwelling Fire casualties and fatalities:



Accidental dwelling fire non-fatal casualties have remained within control limits since 2017-18 Q1.

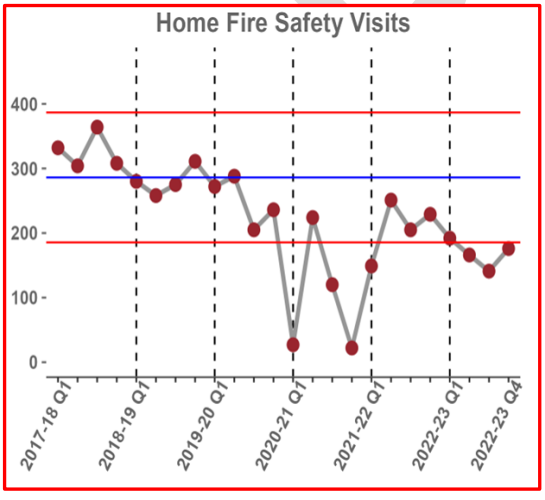
Nationally, figures have remained consistently below average since 2020-21 Q1.

In 2020-21, there was 1 dwelling fire fatality. In 2022-23, there was 1 fire fatality, occurring in a road vehicle fire.

Fire fatalities by type: 2020-21 - 2022-23

Fiscal Year	Fire Category	Total
2020-21	Dwelling Fire	1
2022-23	Road Vehicle Fire	1

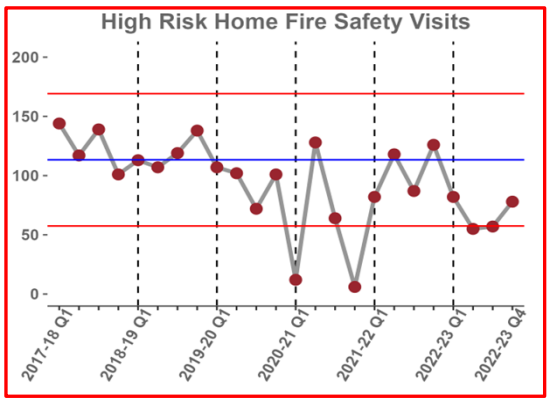
Home Fire Safety Visits:



Home Fire Safety Visits in South Ayrshire were subject to random variation before the Covid-19 pandemic in 2020-21. There was a substantial decrease in Home Fire Safety Visits in 2020-21 Q1, shown by the data point being far below the lower control limit.

Figures remained low in 2020-21 and have since remained below average or below the lower control limit showing that the number of visits carried out has not return to levels seen before the pandemic. This is consistent with national patterns in the data.

Home Fire Safety Visits that were High Risk:



Similar to overall Home Fire Safety Visit figures, visits that were considered high risk were affected by the Covid-19 pandemic, with a large reduction seen between 2019-20 Q4 to 2020-21 Q1.

In 2021-22 figures returned to levels similar to before the pandemic, however figures for 2022-23 have been below average and Q2 and Q3 were on the lower control limit.

This shows that the number of high-risk visits has not returned to levels seen before the pandemic. Overall patterns in South Ayrshire are consistent with what has been seen nationally across Scotland.

South Ayrshire – Local Fire and Rescue Plan Priority: Deliberate fire setting

The persistent issue of deliberate secondary fire setting is closely linked with anti-social behaviour (ASB), particularly among youths. These intentional acts, mainly involving setting refuse and grasslands alight, account for a significant portion of our operational duties. This trend not only impedes our ability to respond effectively to emergencies but also affects our preventative efforts.

Our analysis indicates a random variation in deliberate fires since the first quarter of the 2017-18 financial year. Notably, data from the first quarter (Q1) of each year consistently records higher figures than other quarters, with Q1 figures invariably exceeding the average annually. This pattern is in line with national trends observed in similar data sets.

Such behaviour poses considerable risks, including personal injuries, property damage, and environmental harm. Recognised as both anti-social behaviour and a criminal offence, our approach involves collaborating to identify community areas most affected by these incidents. Our aim is to reduce such occurrences by addressing their underlying causes.

In situations deemed necessary, the SFRS collaborates with Police Scotland to investigate these deliberate fire settings, striving to determine their origins and identify those responsible. Addressing ASB through diversionary and engagement activities is a key aspect of our strategy, which includes raising awareness about the severe impact of these deliberate fires.

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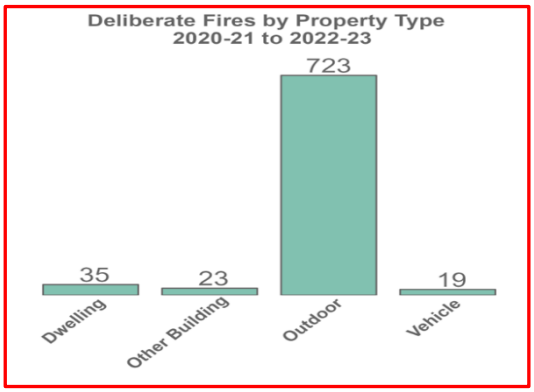
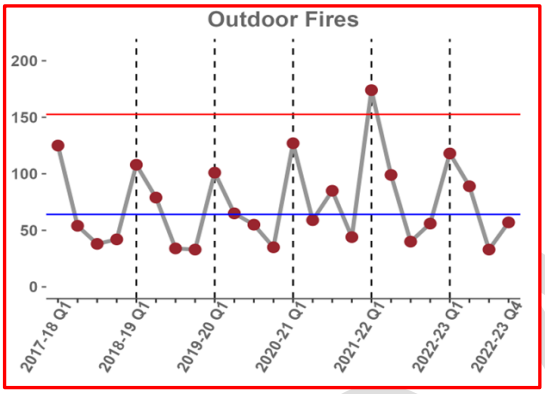
Deliberate fires by property type:



Between 2020-21 and 2022-23, most deliberate fires have occurred in outdoor settings, with 723 fires in total occurring in this property type over this time.

This is followed by dwelling fires (35 fires in total), other building fires (23 in total) and vehicle fires (19 in total).

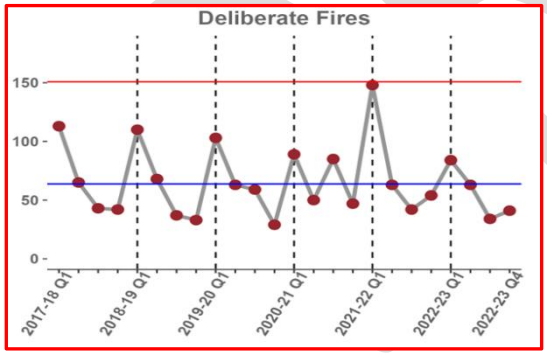
Outdoor Fires:



Outdoor fires have been subject to random variations since 2017-18 Q1 with no overall trend being shown for the data. Figures are consistently higher in Q1 of each year when compared to other quarters, with all figures in Q1 being above average and 2021-22 Q1 being above the upper control limit, indicating a possible seasonal pattern.

This is consistent with national patterns in the data.

Deliberate Fires:



Deliberate fires have been subject to random variation since 2017-18 Q1.

Figures in Q1 of each year appear to be higher than other quarters, with figures in Q1 being consistently above average each year.

This is consistent with national patterns in the data.

South Ayrshire – Local Fire and Rescue Plan Priority: Non-Domestic Fire Safety

In business and workplace settings across South Ayrshire, incidents of fire fall under the Non-Domestic Fires category, governed by the Fire (Scotland) Act 2005 and the Fire Safety (Scotland) Regulations 2006. The SFRS places a high priority on buildings identified as high risk, collaborating with businesses to ensure they meet legislative requirements.

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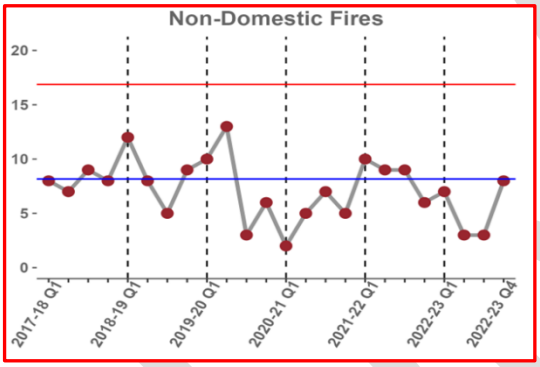
'Sleeping risk' premises, such as residential care homes and student accommodations, are notably categorised as High-Risk Premises. This is largely due to the increased likelihood of fatal fires occurring at night when people are less vigilant. These types of premises form a substantial portion of the focus in the South Ayrshire area.

Central to the SFRS's approach is the annual auditing of high-risk properties. This thorough evaluation is essential to confirm that fire safety standards within these buildings are satisfactory. In some cases, this process includes joint inspections with other organisations like the Health and Safety Executive, Police Scotland, Trading Standards, the Local Authority Licensing Department, and Environmental Health.

Additionally, any fire incident in these specified buildings mandates a Post Fire Audit. This step is critical for a detailed assessment of the risks posed by the fire and to identify the necessary fire safety measures to protect individuals using these facilities.

It is also important to note that Non-Domestic Fires have had a significant economic impact on the broader Ayrshire economy, costing an estimated £45 million over a five-year span. This underscores the vital need for stringent fire safety practices and regular inspections in non-domestic buildings throughout South Ayrshire.

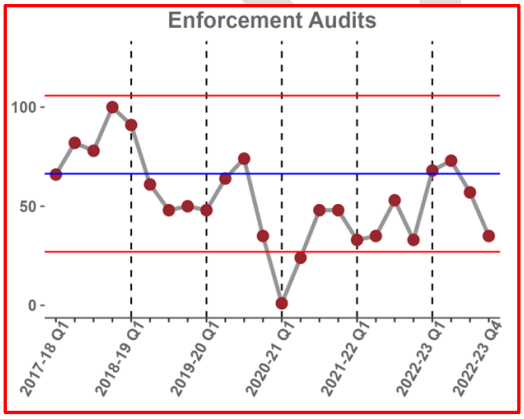
Non-domestic fires:



Non-domestic fires have been subject to random variation since 2017-18 Q1. Since 2021-22 Q4, all figures have been close to or below average, suggesting that non-domestic fires may be on an overall downward trend.

This downward trend is seen nationally across Scotland.

Audit figures:



Audit figures were subject to random variation between 2017-18 Q1 and 2019-20 Q4.

During the Covid-19 pandemic, figures decreased, with the figures for 2020-21 and 2021-22 being below average; notably, the figure for 2020-21 Q1 and Q2 were below the lower control limit. Since 2022-23 Q1, figures have returned to pre-pandemic levels, however 2022-23 Q4 is closer to the lower control limit.

More data points would be needed to confirm whether there is a cause for concern or a decreasing trend. Across Scotland, audit figures decreased during the Covid-19 pandemic and have not yet returned to levels seen before the pandemic.

South Ayrshire – Local Fire and Rescue Plan Priority: Unitentional injury and harm

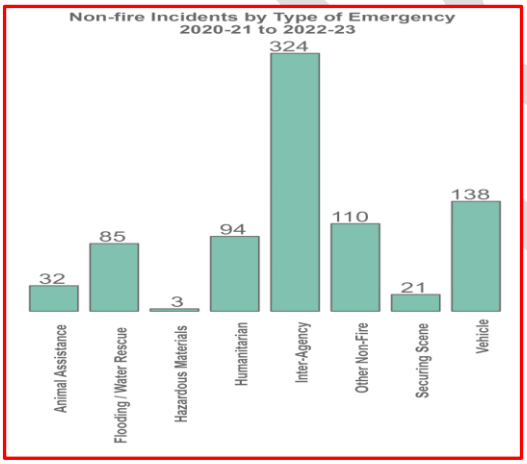
Unintentional injuries and harm, including road traffic collisions, flooding, and water rescues, significantly impact the South Ayrshire community and the SFRS. These incidents not only pose immediate risks to life and property but also have long-term effects on mental well-being and the local economy.

Road traffic collisions, while decreasing in frequency, continue to cause trauma and disrupt lives. The SFRS plays a crucial role in rescue operations and the broader emotional recovery of the community. Similarly, the increase in flooding incidents presents challenges in property damage, displacement of residents, and recovery efforts. Water rescues require swift and skilled response, underscoring the need for constant SFRS training and preparedness.

The SFRS's collaboration with other agencies in emergencies, such as effecting entries and exits, reflects its multifaceted role in public safety. These collaborations are essential in managing complex situations that extend beyond fires.

Collectively, these incidents strain public resources and have a lasting effect on the community's economic and social fabric. The emotional and psychological toll on individuals and the operational strain on the SFRS highlight the importance of preventive measures, public education, and continued investment in emergency services.

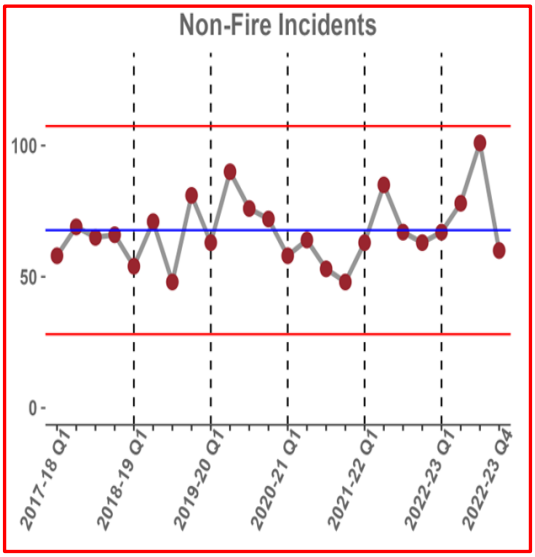
Non fire emergencies:



Please note ‘Humanitarian’ includes Evacuation (no fire), Lift Release, Other Rescue/Release of Persons, Removal of Objects from People and Removal of People from Objects. ‘Inter-Agency’ includes Assist Other Agencies, Effecting Entry/Exit, Medical Responder and Suicide. ‘Other Non-Fire’ includes Advice Only, No Action (not false alarm), Stand By and Water Provision. ‘Securing Scene’ includes Making Safe (not RTC), and Spills and Leaks (not RTC). ‘Vehicle’ includes Road Traffic Collisions and Other Transport (no fire).

Most non-fire incidents that occurred between 2020-21 and 2022-23 were inter-agency incidents, with 324 of this incident type occurring within this time. This was followed by vehicle incidents (138), other non-fire incidents (110) and humanitarian incidents (94).

Non fire incidents:



Non-fire incidents in South Ayrshire have been subject to random variation since 2017-18 Q1. Nationally, during the Covid-19 pandemic, there was a decrease in non-fire incidents attended and an increase in incidents since then.

This is similar to what can be seen in South Ayrshire, with all data points during 2020-21 being below average and levels returning to close to average since then. The data point for Q3 of 2022-23 is close to the upper control limit. This has returned to levels close to average in Q4, indicating no cause for concern.

South Ayrshire – Local Fire and Rescue Plan Priority: Operational Resilience and Preparedness

The Fire (Scotland) Act 2005 and the Fire (Additional Function) (Scotland) Order 2005 stipulate the SFRS's obligations and roles in responding to emergencies. It is imperative that our firefighters possess the requisite skills, understanding, and expertise to manage a diverse range of incidents, which can greatly vary in their complexity and nature. Recognising the specific risks in their communities is essential to ensure that the level of response is commensurate with the risk involved. Targeted training is conducted to guarantee the safety of our firefighters and to facilitate an efficient and effective allocation of our resources during emergencies.

The SFRS's emergency response framework includes firefighters who are part of the On Call Duty System. These firefighters, responding from their homes or primary workplaces as part of an 'On-Call' scheme, are crucial in balancing their professional, personal, and firefighting responsibilities. Each station within the On Call Duty System is equipped with an adequate number of firefighters to guarantee readiness at all times.

In some instances, emergencies call for a collaborative response from various emergency services and organisations. Under the Civil Contingencies Act 2004, additional responsibilities are imposed on the SFRS to be well-prepared for and capable of handling major emergencies. As a key emergency responder, the SFRS is required to have the capacity and capability for comprehensive planning and response to significant emergencies, working in conjunction with partners at both the local and national levels. This multi-agency method is crucial for risk assessment and for the development of effective response plans, which are then thoroughly tested to ensure a smooth transition back to normalcy following major incidents.

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Preparation measures might include dealing with adverse weather events, natural disasters, pandemics, chemical incidents, or major transport emergencies. Furthermore, the potential threat of terrorism obliges the SFRS to be prepared to work alongside other agencies in such events.

Acknowledging the potential evolution of the SFRS's role, we are focused on further protecting community members during emergencies. Assisting with situations such as 'Out of Hospital Cardiac Arrests' is one area where combining resources can significantly improve outcomes. Apart from emergency response, there is also a focus on promoting community resilience and enhancing survival rates from cardiac arrests through proactive engagement and education across South Ayrshire communities.

Details of the advancements made in this priority area are outlined in the Performance Local Priorities Section of this evaluation document.

South Ayrshire – Local Fire and Rescue Plan Priority: Unwanted fire alarms signals

Fire protection in buildings is centered around safeguarding life and property by preventing fire spread and ensuring early detection for timely evacuation. However, the challenge of Unwanted Fire Alarm Signals (UFAS) due to false activations has been significant. These false alarms disrupt operations and necessitate unwarranted responses by the SFRS, leading to risks and environmental impacts.

The SFRS classifies UFAS from relevant premises under the Fire (Scotland) Act 2005 and from dwellings. To address frequent false alarms, SFRS has implemented policies aimed at reducing such incidents, particularly in buildings with recurring UFAS. These unnecessary responses pose risks like increased road accidents and strain on resources, impacting community safety perceptions.

SFRS's engagement strategies in residential areas, including sheltered housing, focus on prevention and reducing UFAS. Recent changes in how the SFRS mobilises to false alarms in relevant premises will significantly influence the data produced and future prioritisation. This strategic shift is expected to refine response protocols, ensuring more efficient use of resources and better data analysis for targeted interventions. These efforts underline SFRS's commitment to enhancing fire safety and minimising false alarm occurrences in South Ayrshire.

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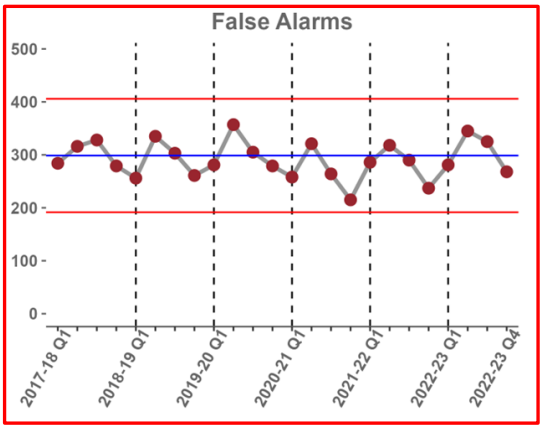
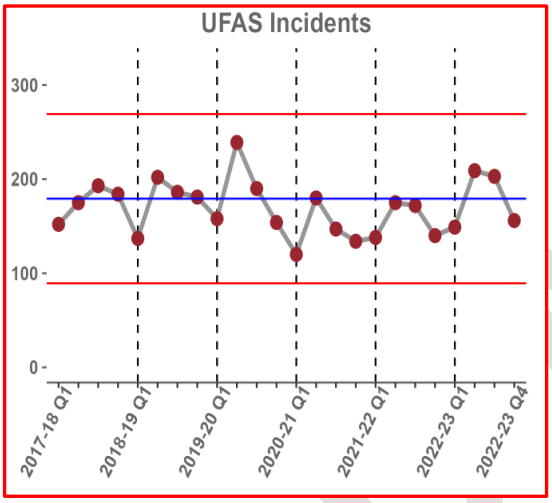
False alarms:



False alarm incidents in South Ayrshire have been subject to random variation since 2017-18 Q1, with no clear trend in the data.

Nationally, there are no clear increasing or decreasing trends for false alarm incidents in Scotland.

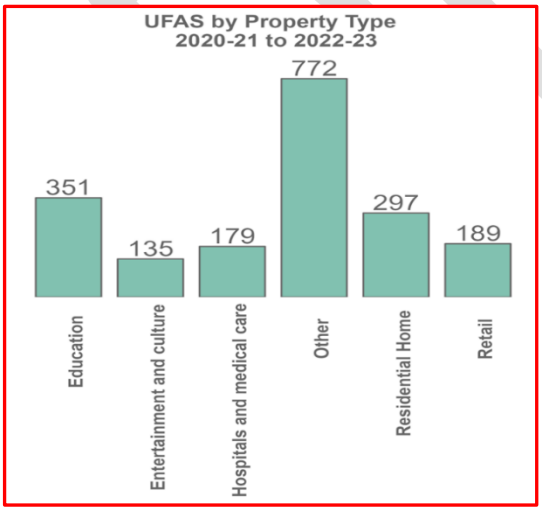
Unwanted Fire Alarm Signals (UFAS):



Unwanted Fire Alarm Signals (UFAS) were subject to random variation between 2017-18 Q1 and 2019-20 Q3. Figures decreased during the Covid-19 pandemic in 2020-21 Q1, when most offices were closed, and home working was encouraged.

This meant that less people were in workplace buildings, and so there was less opportunity for an unwanted signal to occur. This is shown by all figures for 2020-21 and 2021-22 being on or below average. Figures for 2022-23 appear to be similar to levels seen before the pandemic.

UFAS by Property Type:



Between 2020-21 and 2022-23, most UFAS occurred in property types that fall under the category 'Other', with 772 occurring here within this time.

This was followed by education (351), residential homes (297) and retail (189).

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Performance Local Priorities

South Ayrshire – Local Fire and Rescue Plan Priority: Domestic Fire Safety

Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to reduce accidental dwelling fires and fire-related injuries within the home by:

- Promoting and undertaking Home Fire Safety Visits to those deemed at risk from fire.
- Working with our partners in South Ayrshire to share information where fire risks within the home have been identified and to provide solutions to protect those who are at risk.
- Focusing engagement activities in those areas where service demand has been identified.
- Supporting the provision of assistive technology within the home to increase occupant safety.

Monitor our progress in the promotion of our domestic safety strategy by:

- Reviewing the number of accidental dwelling fires and their severity.
- Reviewing the number and the severity of fatal and non-fatal fire-related injuries.
- Increasing the presence of working smoke/heat detection within homes affected by fire.

Achieve a reduction in the frequency and severity of accidental dwelling fires and fire-related injuries by:

- Supporting the safety and well-being of South Ayrshire residents.
- Supporting the independent living of vulnerable members within our communities.
- Reducing the social and economic cost of fires and fire-related injuries.
- Reducing demand on the SFRS and its partners.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- The implementation of comprehensive Home Fire Safety Visits (HFSVs) has been a key initiative. These visits involve a detailed risk assessment of fire hazards in homes by trained personnel, who also offer advice, guidance, and install long-life battery smoke and heat alarms if necessary. During the timeframe of 1 April 2020 to 31 March 2023, SFRS's operational crews and Community Action Teams (CAT) in South Ayrshire conducted a total of 1,877 Home fire safety visits; with the highest number of visits being conducted within the Ayr South ward area.
- The importance of early fire detection in reducing both human and economic losses has been underscored. Since 2001, a significant reduction in fire incidents has been attributed to the regular installation of smoke and heat detectors in residences, particularly those lacking existing systems. During the timeframe of 1 April 2020 to 31 March 2023, SFRS has fitted 103 smoke and heat detectors across South Ayrshire.

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- Awareness campaigns at both national and local levels, such as the “Test it Tuesday” initiative, have played a crucial role in enhancing the functionality of these smoke/heat detectors within the community.
- The PDIR (Post Domestic Incident Response) Strategy entails a detailed analysis after each incident to determine its causes and identify preventive measures to reduce future risks. Since 1 April 2020, the SFRS has completed a total of 525 PDIRs, resulting in at least one Home Fire Safety Visit (HFSV) on **** occasions, thereby effectively targeting the most vulnerable in the community.
- The "Make the Call" initiative focused on contacting individuals closely associated with those at high risk, encouraging them to organise free Home Fire Safety visits or to seek advice. This campaign employed various outreach methods, encompassing social media, radio broadcasts, and the physical dissemination of informational material.
- Embed a dedicated Community Action Team member into the South Ayr ward area to interact with partners, reaching those most in need and reducing incidents of accidental dwelling fires and casualties.
- Collaborated closely with our Community Planning, Community Justice Ayrshire, and Ayrshire Equality Partners to gain a deeper understanding of the diverse needs of communities across South Ayrshire; thus, resulting in the provision of Hazardous Awareness Training to a range of partners, with the goal of enhancing the referral process for high-risk home fire safety visits.

South Ayrshire – Local Fire and Rescue Plan Priority: Deliberate Fire Setting

Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to reduce the instances of fire related anti-social behaviour by:

- Identifying those parts of South Ayrshire’s communities affected by deliberate fire setting to
- share this information with our partners.
- Utilise our Fire Reach, Firesetters and school’s education programmes to raise awareness of the impact of fire related anti-social behaviour.
- Working with partners to develop joint strategies to reduce the risk posed by deliberate fire setting and to mitigate its impacts.

Monitor the effectiveness of reducing fire related anti-social behaviour by:

- Review the number and type of deliberate fire setting incidents within South Ayrshire
- Evaluate the effectiveness of our youth engagement programmes.

Achieve a reduction in fire related anti-social behaviour by:

- Diverting SFRS resources towards other community-based activities
- Protect the natural and built environment.

- Promote active and responsible citizenship across South Ayrshire
- communities
- Enabling our communities in feeling safe from crime, disorder, and danger.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- Successfully develop and introduce a Deliberate Fire Reduction Strategy.
- Established a comprehensive monitoring framework where each antisocial behaviour (ASB)
- related deliberate fire incident is meticulously recorded, including its location. This information is then disseminated to partners for the initiation of collaborative, preventive initiatives via daily coordinated meetings.
- Expanded the number of Youth Volunteer Schemes across the region from one to two; thus, enhancing our capacity to work with young people.
- Hosted MCR Pathway mentoring events to increase the number of mentors available across the local authority area.
- Developed bespoke Fireskills and engagement programmes to support our joint ambitions within the South Ayrshire Wellbeing Alliance.
- Extended the reach of the SFRS by aligning local services to educational programmes delivered by Ayrshire College and South Ayrshire Council's Education Services.
- Enhanced access SFRS Community Fire Stations to enable educational establishments to further support young people with additional support needs.
- From 1 April 2020 onwards, the Ayrshire Area has successfully carried out numerous formal and informal engagements in schools, impacting and shaping the perspectives of thousands of young individuals. These sessions have particularly emphasised the risks and repercussions associated with deliberate fire setting. Notably, these initiatives have shown remarkable effectiveness around the Bonfire Night period each year, demonstrated by a steady decrease in incidents related to ASB and deliberate fire setting annually.

South Ayrshire – Local Fire and Rescue Plan Priority: Non-Domestic Fire Safety

Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to reduce the instances of fires within non-domestic property by:

- Undertaking our fire safety audit programme in accordance with the SFRS Enforcement Framework
- Engaging with duty holders to promote responsible fire safety management of premises. that come under the auspices of Part 3 of the Fire (Scotland) Act 2005
- Working in partnership to ensure the appropriate provision of fire safety standards are incorporated in new premises under construction or premises undergoing material changes.
- Working in partnership with other enforcement agencies and organisations to support legislative compliance.

Monitor the effectiveness of reducing fires in non-domestic premises by:

- Reviewing the number of fires in non-domestic premises and the type of premises involved
- in fire
- Reviewing the number and types of fire safety audits carried out across South Ayrshire
- Reviewing the outcome of fire safety audits carried out in non-domestic premises.

Achieve a reduction in fires within non-domestic premises by:

- Enable the industrial, commercial, and service sector to maintain business continuity and employment across South Ayrshire
- Reduce the potential for loss of life and injury.
- Protect South Ayrshire's culture and heritage.
- Protect the natural and built environment and reduce the impact of fire on our communities.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- Development of a Local Fire Safety Enforcement Delivery Plan. This involves determining the risk level of premises through comprehensive on-site audits, which conclude with a Risk Rating Score.
- Created a Post Non-Domestic Incident Response Procedure. This aids Duty Holders in learning from incidents impacting local sectors such as the economy, care, health, and education.
- Orgainsed engagement events for Duty Holders in the care home sector; aimed to enhance an understanding of non-compliance issues and foster strong relationships between the SFRS, Health and Social Care Partnership, and Care Commission.
- Enhanced the Local Area's database for unoccupied and derelict buildings. This measure is taken to protect the local built environment in South Ayrshire and minimise the visual impact on visitors.
- Implementation of Fire Safety Enforcement (FSE) Audits. These audits are conducted by either legislative Fire Protection or Auditing Officers (AO), who are both trained in enforcing the Fire (Scotland) Act 2005 and Fire Safety (Scotland) Regulations 2006.
- Conducted Post Fire Audits on all relevant premises after a fire incident. These are short form FSE audits aimed at identifying immediate remedial actions and scheduling subsequent audits based on assessed risk.
- Achieved the highest performance levels for all Fire Safety Enforcement Teams in Scotland.

South Ayrshire – Local Fire and Rescue Plan Priority: Unintentional Harm and Injury

Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to reduce the instances of fire related anti-social behaviour by:

- Utilising our Home Fire Safety Visit programme to assess for non-fire related risk and refer those deemed at risk from injury and harm to partners to provide additional support.
- Raising awareness of fire and rescue service personnel as to those factors that increase the risk of unintentional injury or harm.
- Working in partnership to deliver targeted road safety programmes to young drivers.
- Focusing resources where demand has been identified and deliver key safety messages.

Monitor the effectiveness of reducing fire related anti-social behaviour by:

- Reviewing the number of requests for assistance from other agencies and for the provision
- of medical and first responder support.
- Reviewing the number of attendances at RTCs and the frequency and severity of injuries
- arising from RTCs.
- Reviewing the number of other non-fire related emergencies and the frequency and
- severity of injuries arising from these incidents.

Achieve a reduction in fire related anti-social behaviour by:

- Reduce the social and economic cost of unintentional harm and injury.
- Support vulnerable members within our communities to live independently within their communities.
- Ensure the safety and well-being of those living, working, and visiting South Ayrshire.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- Worked closely with Community Planning, Justice, and Safety Partners to identify communities and locations exposed to risk related to unintentional injury and harm.
- Developed additional supporting referral pathways to enable partners to engage and communicate risk more frequently for those most vulnerable in our communities.
- Delivered training on the differing needs of local communities across Ayrshire.
- Supported the delivery of driver safety events to support young drivers across the South Ayrshire local authority area.
- Enhanced the skills of local crews through participation in United Kingdom Rescue Organisation competitions and development events.

South Ayrshire – Local Fire and Rescue Plan Priority: Operational Resilience

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Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to ensure operational response and preparedness within South Ayrshire is maintained by:

- Identifying and assessing the risk to our communities through Operational Intelligence
- Gathering.
- Undertake planned training events to support the acquisition and maintenance of skills to
- provide the capability to respond to emergency incidents.
- Continuing with On Call/RDS firefighter recruitment campaigns to support operational responses across South Ayrshire.
- Review our operational responses to incidents to ensure ongoing firefighter safety and
- to ensure the ongoing protection our communities from harm.
- Work in partnership to plan, prepare and test our responses to major emergencies.
- Support and promoting the reduction of harm from 'Out of Hospital Cardiac Arrests'
- Local Fire and Rescue Plan | South Ayrshire.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- Supported the development of national fire and rescue service approaches to how we respond to high rise buildings.
- Gather and record schematics and risk information on ***** Ayrshire premises, which is easily accessible in real time by operational crews using handheld tablets.
- Ensured all our Firefighters maintain readiness by completing their annual training programme – the SFRS Training for Operational Competence (TFoC) framework.
- Ensured key risks in our area are covered by an effective operational response and devised On Call Supervisory Manger development sessions to manage performance in all South Ayrshire Local Community Fire Stations.
- Enhanced the number of flexible On Call Watch Commander support posts to support the availability on of on-call duty systems appliances in South Ayrshire.
- Implemented a Bank Workers scheme for on-call duty systems community fire stations serving the communities of Maybole, Girvan and Colmonnel.
- Worked closely with our partners in the Ayrshire Local Resilience Partnership (LRP) in both steady state activities and exercising to both fulfil our statutory obligations in relation to the preparation, planning, response and recovery from major incidents or events.
- Revised how we respond to false alarms in targeted relevant premises.
- Continued to test our operational response for Prestwick Airport, locations supporting the South Ayrshire rail network and other sites deemed to be cortical to the national infrastructure.

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South Ayrshire – Local Fire and Rescue Plan Priority: Unwanted Fire Alarm Signals

Within the current South Ayrshire Local Fire and Rescue Plan, we said we would:

Seek to reduce the instances of Unwanted Fire Alarms Signals by:

- Investigating every cause of alarm and engaging with those responsible for fire warning
- systems following an operational attendance at a UFAS incident.
- Analysing our UFAS attendances at those premises that give cause to frequent generation of false alarms to identify trends and support occupiers to develop demand reduction plans.
- Instigating, where required, formal fire safety enforcement measures to ensure appropriate.
- demand reduction action is taken by those responsible for premises generating unacceptable levels of false alarms.

Monitor the effectiveness of mobilising to Unwanted Fire Alarms Signals by:

- Reviewing the number of attendances at non-domestic premises and the type of premises
- generating unwanted false alarm signals across South Ayrshire
- Evaluating the outcomes of occupier's demand reduction plans to review progress and
- identify and share good practice.
- Reviewing our attendances at UFAS incidents to ensure our attendances are based on an
- assessment of risk and demand

Achieve a reduction in Unwanted Fire Alarms Signals by:

- Minimising the disruption to business and service continuity across South Ayrshire.
- Increase the capacity of the fire and rescue service to carry out other activities.
- Reduce the risk to firefighters and public whilst responding to UFAS incidents.

During the lifespan of the South Ayrshire Local Fire and Rescue Plan, we did:

- Delivered a series of workshops, in collaboration with the Ayrshire Chamber of Commerce, focusing on strategies to reduce unwanted fire alarm signals across various types of properties.
- Conducted a comprehensive consultation on proposals to modify the SFRS's response approach to false alarms in relevant premises.
- Assisted businesses in preparing for the changes in the SFRS's response strategy to false alarms.
- Supported the implementation of the SFRS's alternative operational responses to false alarms.

Conclusion

The sections outlined above clearly illustrate how the SFRS, working in tandem with various partners, has skillfully navigated a range of challenges faced by communities, consistent with the objectives set forth in this local plan. Although not every area has witnessed quantifiable reductions, our statistics predominantly echo national trends. This reflects the extraordinary demands on Service Delivery during periods fraught with challenges, such as the Covid-19 pandemic, its subsequent recovery phase, and the recent economic difficulties.

The imperative to continue our efforts in these domains cannot be overemphasised, ensuring that the safety and well-being of our communities remain at the forefront of our strategic planning, policy development, and actions.

Additionally, the integral role of the SFRS within Community Planning, the Community Justice Partnership, and Local Resilience Partnerships should be recognised. Initiatives such as the Regional Growth Deal, Community Wealth Building, and Caring for Ayrshire present valuable opportunities to amalgamate the efforts of various organisations, thus significantly contributing to the enhancement and prosperity of our local communities.

For the upcoming South Ayrshire Local Fire and Rescue Plan, it is proposed that these identified priorities be advanced on principle, pending finalisation and comprehensive consultation.

- Domestic Fire Safety
- Unintentional Harm and Injury
- Deliberate Fire Setting
- Non-Domestic Fire Safety and Economic Growth
- Operational Resilience and Preparedness
- Unwanted Fire Alarm Signals

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Agenda Item No.7

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

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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.

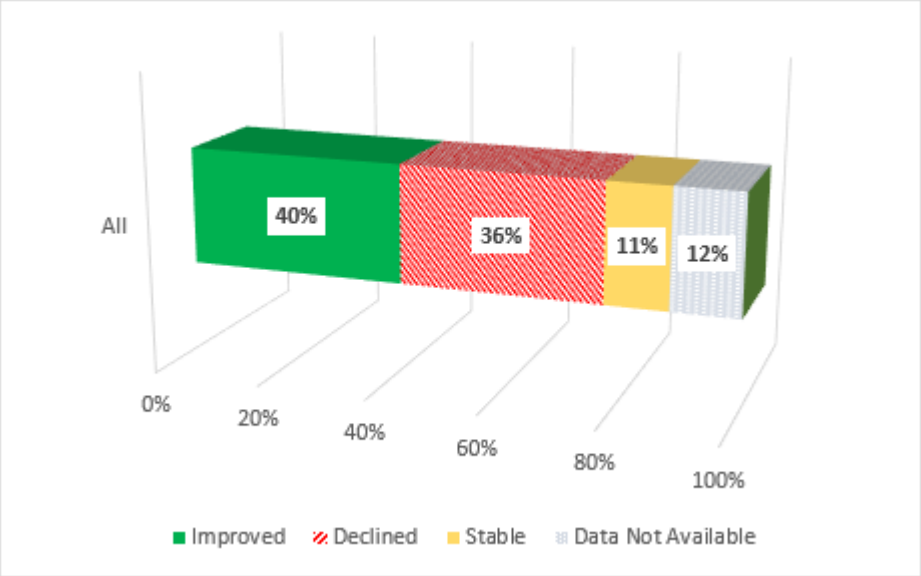
4. Proposals

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.

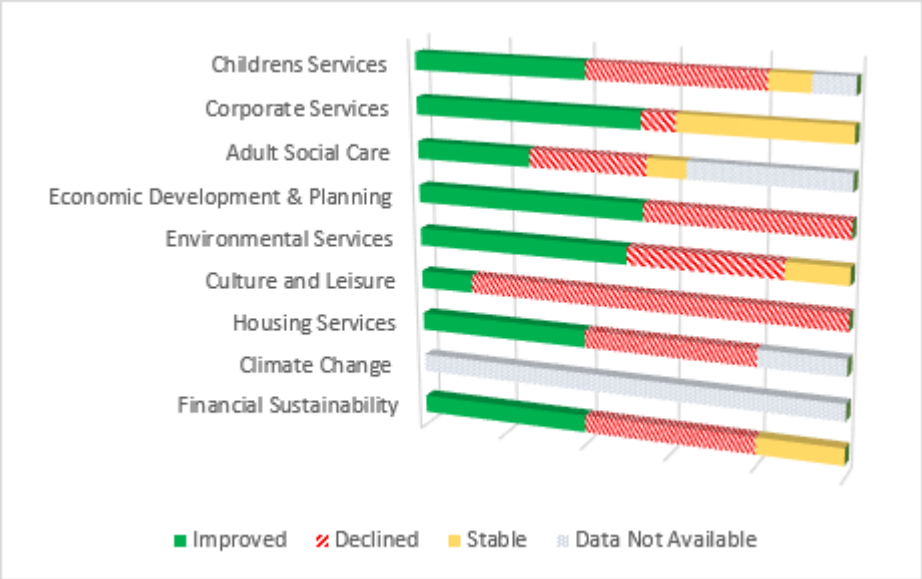
4.3 It should also be noted that the information should be used with caution bearing in mind this is only one source of evidence relating to the Council's performance.

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**
Person to Contact	**Lyndsay McRoberts, Depute Chief Executive and Director of Education** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 616231** **E-mail lyndsay.mcroberts@south-ayrshire.gov.uk** **Kevin Anderson, Assistant Director Corporate Policy Strategy and Performance** **County Buildings, Wellington Square, Ayr KA7 1DR** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 31 May 2024

1 Children's Services

Improving

CHN08a LGBF The gross cost of "children looked after" in residential based services per child per week £

	Value	Target	Family Group - Average	Scotland - Value
2020/21	£3,268		£3,962	£4,446
2021/22	£3,350		£3,386	£4,784
2022/23	£3,237		£3,239	£4,804

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

CHN08b LGBF The gross cost of "children looked after" in a community setting per child per week £

	Value	Target	Family Group - Average	Scotland - Value
2020/21	£500		£381	£383
2021/22	£572		£417	£407
2022/23	£492		£443	£422

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.

CHN13b LGBF Percentage of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy

	Value	Target	Family Group - Average	Scotland - Value
2020/21	77%		76%	75%
2021/22	80%	80%	78%	78%
2022/23	83%	84%	80%	80%

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.

CHN14a LGBF Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils

	Value	Target	Family Group - Average	Scotland - Value
2020/21	22.6%		23.2%	24.7%
2021/22	26.9%	22%	21.4%	21.3%
2022/23	20.6%	21.5%	20.0%	20.5%

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

				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	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>15.9%</td><td></td><td>18.6%</td><td>21.4%</td></tr><tr><td>2021/22</td><td>18.5%</td><td>15.5%</td><td>18%</td><td>17.8%</td></tr><tr><td>2022/23</td><td>16.3%</td><td>15%</td><td>16.2%</td><td>16.2%</td></tr></table>		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.
CHN17 LGBF Percentage of children meeting developmental milestones at their 27–30-month review	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>83%</td><td></td><td>82%</td><td>85%</td></tr><tr><td>2021/22</td><td>82%</td><td>85.0%</td><td>80%</td><td>82%</td></tr><tr><td>2022/23</td><td>85%</td><td>85.0%</td><td>82%</td><td>82%</td></tr></table>		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
CHN21 LGBF Participation Rate for 16–19-year-olds in education, training, or employment (per 100)	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>91.8%</td><td></td><td>91.8%</td><td>92.2%</td></tr><tr><td>2021/22</td><td>93.7%</td><td>92.5%</td><td>92.4%</td><td>92.4%</td></tr><tr><td>2022/23</td><td>96.6%</td><td>93.0%</td><td>94.2%</td><td>94.2%</td></tr></table>		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%.
CHN22 LGBF Percentage of Child Protection Re-Registrations within 18 months	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr></table>		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 3rd 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%			

				pandemic levels of attainment and exceeds both national and family group averages.
CHN18 LGBF Percentage of funded Early Years Provision which is graded good or better	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>95.7%</td><td></td><td>93.2%</td><td>90.9%</td></tr><tr><td>2021/22</td><td>97.9%</td><td>96.0%</td><td>91.4%</td><td>89.4%</td></tr><tr><td>2022/23</td><td>95.7%</td><td>96.0%</td><td>91.3%</td><td>90.1%</td></tr></table>		Quality Improvement Manager	Early years continues to perform very well locally and nationally.
CHN19a LGBF School Attendance Rates (per 100 pupils)	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>91.5%</td><td></td><td>92.1%</td><td>92%</td></tr><tr><td>2021/22</td><td>N/A</td><td>92.5%</td><td>N/A</td><td>N/A</td></tr><tr><td>2022/23</td><td>89%</td><td>93%</td><td>90.3%</td><td>90.2%</td></tr></table>		Assistant Director - Education	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.
CHN20a LGBF School Exclusion Rates (per 1000 pupils)	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>14.9</td><td></td><td>12.9</td><td>11.9</td></tr><tr><td>2021/22</td><td>N/A</td><td></td><td>N/A</td><td>N/A</td></tr><tr><td>2022/23</td><td>15.7</td><td>13</td><td>15.9</td><td>16.6</td></tr></table>		Assistant Director - Education	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

				remains below the family group and national averages for exclusions.

Not Directly Comparable

CHN04 LGBF Percentage of pupils gaining 5+ awards at level 5		**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.

	Value	Target	Family Group - Average	Scotland - Value
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		**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.

	Value	Target	Family Group - Average	Scotland - Value
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		**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.

	Value	Target	Family Group - Average	Scotland - Value
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		**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

	Value	Target	Family Group - Average	Scotland - Value

	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 an 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

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

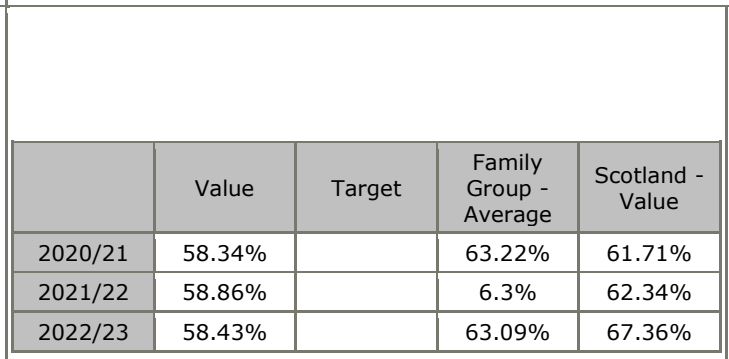
Improving

		Value	Target	Family Group - Average	Scotland - Value			
SW01 LGBF Adults aged 65+ Home Care Costs per Hour	2020/21	£34.69		£26.76	£27.65		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.
	2021/22	£32.50		£27.36	£28.57			
	2022/23	£33.53		£30.36	£22.19			

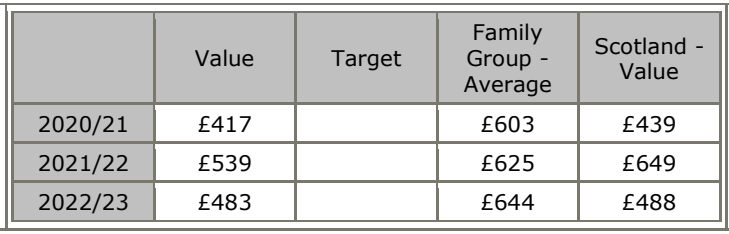
		Value	Target	Family Group - Average	Scotland - Value			
SW02 LGBF Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+	2020/21	3.3%		4.54%	8.2%		Head of Community Health & Care Services	South Ayrshire continue to trail the Scottish average although 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.
	2021/22	3.85%		4.5%	8.2%			
	2022/23	4.34%		5.2%	7.5%			

		Value	Target	Family Group - Average	Scotland - Value			
SW06 LGBF Rate of readmission to hospital within 28 days per 1,000 discharges	2020/21	128.4		126.67	120.03		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.
	2021/22	113.57		111.95	109.6			
	2022/23	101.33		107.89	94.36			

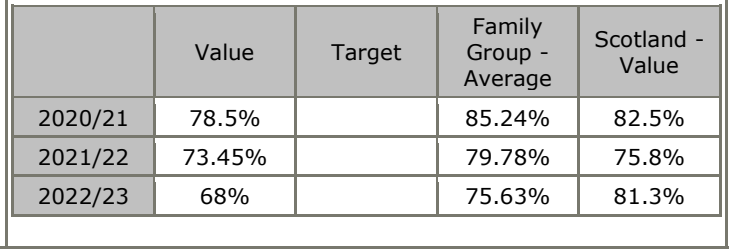
Declining

SW03a LGBF Percentage of people aged 65 and over with long-term care needs who receiving personal care at home			Head of Community Health & Care Services	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. 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.

	Value	Target	Family Group - Average	Scotland - Value
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			Head of Community Health & Care Services	South Ayrshire have a higher number of self-funders 39% in care homes. 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.

	Value	Target	Family Group - Average	Scotland - Value
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			Head of Community Health & Care Services	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.

	Value	Target	Family Group - Average	Scotland - Value
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%			

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: • 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%			

				meaning clients haven't been ready to progress to employment during this period but have still been receiving support from the team. • 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.

ECON02 LGBF Cost of Planning and Building Standards Services per planning application	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>£6,785</td><td></td><td>£5,900</td><td>£4986</td></tr><tr><td>2021/22</td><td>£5,307</td><td></td><td>£5,165</td><td>£4,332</td></tr><tr><td>2022/23</td><td>£7,112</td><td></td><td>£6,038</td><td>£5,538</td></tr></table>		Service Lead - Planning & Building Standards	The cost of the Service has increased in the last year as a result of recruitment of new staff.

ECON04 LGBF Percentage of the Council's procurement spent on local small/medium enterprises.	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>27.2%</td><td></td><td>23.8%</td><td>29.1%</td></tr><tr><td>2021/22</td><td>28.8%</td><td>27.2%</td><td>24.7%</td><td>29.9%</td></tr><tr><td>2022/23</td><td>25.9%</td><td>27.5%</td><td>23.8%</td><td>29.6%</td></tr></table>		Service Lead - Procurement	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

				skewed the overall percentages for suppliers based in South Ayrshire. 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. This update therefore refers to data on the SGPH website and not LGBF data.

ECON07 LGBF Proportion of people earning less than the real living wage		Value	Target	Family Group - Average	Scotland - Value		Service Lead - Economy and Regeneration	While there has been slight improvement in the proportion of people earning less than the real living wage, this is still considerably more that 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.
	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	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.
	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	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.
	2020/21	83.7%		32.9%	38.9%			
	2021/22	1.4%		17.1%	27.2%			

	2022/23	1.2%		20.4%	22.8%			

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	The condition of our A Class roads in 2022/23 has improved by 5.9% to 23.0% compared to 2021/22. 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. A factor contributing to this ongoing improvement in the condition of the A Class roads was ongoing targeted carriageway
	2020/21	34.1%		31.0%	29.8%			
	2021/22	28.9%		27.5%	27.6%			
	2022/23	23.0%		26.8%	27.4%			

				structural maintenance expenditure on A Class Roads 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.

ENV04c LGBF Percentage of Class B roads that should be considered for maintenance treatment	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><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></table>		Ayrshire Roads Alliance	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%. 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. 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 This left the condition only1.0% 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.

ENV04d LGBF Percentage of Class C roads that should be considered for maintenance treatment	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><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></table>		Ayrshire Roads Alliance	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. 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.

ENV04e LGBF Percentage of unclassified roads that should be considered for maintenance treatment	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>43.3%</td><td></td><td>38.3%</td><td>38.3%</td></tr><tr><td>2021/22</td><td>42.8%</td><td></td><td>36.9%</td><td>36.7%</td></tr><tr><td>2022/23</td><td>41.0%</td><td></td><td>36.5%</td><td>36.4%</td></tr></table>		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.	

ENV05a LGBF Cost of trading standards per 1,000 population £	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>£6,030</td><td></td><td>£5,084</td><td>£5,930</td></tr><tr><td>2021/22</td><td>£5,790</td><td>£6,329</td><td>£5,539</td><td>£5,930</td></tr><tr><td>2022/23</td><td>£5,800</td><td>£6,645</td><td>£6,150</td><td>£7,340</td></tr></table>		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.	

Declining

ENV01a LGBF Net waste collection cost per premise	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>£84.37</td><td></td><td>£71.77</td><td>£72.35</td></tr><tr><td>2021/22</td><td>£78.45</td><td></td><td>£71.80</td><td>£70.15</td></tr><tr><td>2022/23</td><td>£92.26</td><td></td><td>£76.48</td><td>£79.20</td></tr></table>		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	

ENV02a LGBF Net waste disposal cost per premise	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>£85.81</td><td></td><td>£92.12</td><td>£105.88</td></tr><tr><td>2021/22</td><td>£85.02</td><td></td><td>£90.40</td><td>£100.37</td></tr><tr><td>2022/23</td><td>£130.10</td><td></td><td>£96.03</td><td>£99.76</td></tr></table>		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	

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 5th 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%			

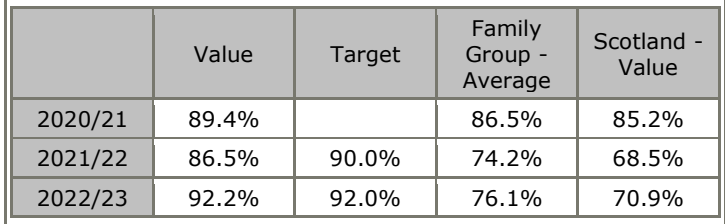
		Value	Target	Family Group - Average	Scotland - Value			
C&L05b LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)	2020/21	93.0%		87.3%	85.5%	**NDC**	Service Lead - Neighbourhood Services	As a result of the change in methodology , the lower response rates, and the 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%			

		Value	Target	Family Group - Average	Scotland - Value			
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%			

		Value	Target	Family Group - Average	Scotland - Value			
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)			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

				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. . 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. 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

				Utility supplier works required to allow the EICR testing to be concluded).

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)	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>3.8%</td><td></td><td>7.6%</td><td>8.2%</td></tr><tr><td>2021/22</td><td>3.9%</td><td>4.0%</td><td>8.1%</td><td>8.7%</td></tr><tr><td>2022/23</td><td>4.3%</td><td>4.0%</td><td>9.2%</td><td>9.6%</td></tr></table>		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.

				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.

HSN02 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)			Service Lead - Housing Services	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. 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

	Value	Target	Family Group - Average	Scotland - Value
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%

				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. 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.

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%				

8 Tackling Climate Change

Data Not Available

CLIM01 LGBF CO2 emissions area wide per tonne, 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	4.12		5.24	4.63			
	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		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	4.96		4.98	4.12			
	2021/22	5.65		5.57	4.57			
	2022/23	N/A						

CLIM03 LGBF CO2 Emissions from Transport 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	22.5		25.46	21.33			
	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	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>91.81%</td><td></td><td>93.82%</td><td>97.44%</td></tr><tr><td>2021/22</td><td>92.83%</td><td></td><td>96.09%</td><td>98.25%</td></tr><tr><td>2022/23</td><td>96.18%</td><td></td><td>97.56%</td><td>95.56%</td></tr></table>		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.

Declining

FINSUS01 LGBF Total useable reserves as a % of council annual budgeted revenue	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>21.43%</td><td></td><td>22.52%</td><td>23.66%</td></tr><tr><td>2021/22</td><td>20.69%</td><td></td><td>23.52%</td><td>24.44%</td></tr><tr><td>2022/23</td><td>20.26%</td><td></td><td>22.56%</td><td>24.50%</td></tr></table>		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.

FINSUS02 LGBF Uncommitted General Fund Balance as a % of council annual budgeted net revenue	<table><tr><th></th><th>Value</th><th>Target</th><th>Family Group - Average</th><th>Scotland - Value</th></tr><tr><td>2020/21</td><td>3.20%</td><td></td><td>3.87%</td><td>3.52%</td></tr><tr><td>2021/22</td><td>2.07%</td><td></td><td>2.81%</td><td>3.50%</td></tr><tr><td>2022/23</td><td>2.44%</td><td></td><td>2.74%</td><td>3.23%</td></tr></table>		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.

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.

Agenda Item No.8

South Ayrshire Council

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

Subject: Participatory Budgeting Activity 2023/2024 – April 2023 to March 2024 Update

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1. Purpose

1.1 The purpose of this report is to advise the Panel of the Participatory Budgeting (PB) Activity undertaken by Council Services for the period 2023/24.

2. Recommendation

2.1 It is recommended that the Panel considers the content of the PB Activity Report attached as Appendix 1 and notes the value of budgetary spend influenced through the PB processes during 2023/2024.

3. Background

3.1 PB is a tool for community engagement and developing participatory democracy. The Council has implemented strategies which address the key issues contained within the Community Empowerment (Scotland) Act 2015. The Council has also worked with the Community Choices programme, which supports and promotes PB nationally.

3.2 CoSLA has provided a definition of mainstreaming PB as follows: *Proactively involving and engaging local people in making decisions for how public money is spent in their community. This means engaging people in the design of policy and strategy that eliminates existing participation gaps.*

3.3 As highlighted to Panel previously, PB is a long-term strategy that will be developed and delivered over many repeated cycles. The Council continues to evolve its strategic approach to PB ensuring that residents are as engaged as possible in the budget allocation process.

3.4 The Council has, over the past few years, evidenced greater participation in wider consultation and engagement with communities across a number of social media and mainstream communication platforms.

3.5 The Council's 1% target for financial year 2023/2024 (as derived from the information contained in the 2023/2024 Finance Order FC5/2023), is £2.580m. This is defined by COSLA and Scottish Government as: *'The total estimated expenditure for revenue, as per the Local Government finance circular, less assumed Council tax intake'*.

3.6 The CoSLA framework on PB explains that local authorities can use both revenue and capital spend to arrive at the target.

4. Proposals

4.1 It is proposed that the Panel considers the content of the PB Activity Report for 2023/2024 attached as Appendix 1 and notes the value of budgetary spend influenced through the PB process – a total of ££5,223,380, surpassing the target by £2,643,380.

4.2 A development session on PB for senior managers has been arranged and a short-life working group will convene to prioritise and monitor ongoing improvement activity.

5. Legal and Procurement Implications

5.1 This participatory budgeting satisfies the legal obligations of the Council under the Community Empowerment (Scotland) Act 2015 to promote and facilitate public participation in its decisions and activities and to give communities more powers to achieve their own ambitions. It also complements the Council's legal duties under the Equality Act 2010 and delivers the public sector equality duty by advancing 3 equality of opportunities and fostering good relations between groups. Advice and guidance will be sought from Legal Services on an ongoing basis, where appropriate.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 Although there is no direct budget for mainstreaming PB, its ethos is for communities to have a greater influence on spend. Appendix 1 provides detail of the Council spend influenced through PB for 2023/24.

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 ***Risk Implications of Rejecting the Recommendations***

8.2.1 The Council will be unable to report its PB activity to relevant bodies.

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 Priority 3 of the Council Plan: Civic and Community Pride.

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	**Report to Leadership Panel of 11 June 2019 - Moving Towards Mainstreaming Participatory Budgeting** **Report to Service and Performance Panel of 23 August 2022 - Participatory Budgeting Activity 2021/22** **Community Choices 1% Framework Agreement** **Report to Service and Partnerships Performance Panel of 24 October 2023 – Participatory Budgeting Activity 2022/23**
Person to Contact	**Kevin Anderson, Service Lead – Policy, Performance and Community Planning** **County Buildings, Wellington Square, Ayr KA7 1UT** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 31 May 2024

Appendix 1

Participatory Budgeting Activity

Time period: 1 April 2023 – 31 March 2024

Service Area	PB Activity Yes/No	Revenue (£000,000)	Capital (£000,000)
Ayrshire Roads Alliance	**Yes**	**-**	**810,324.07**
Community Health and Care Services (HSCP)	**Yes**	**-**	**168,692.73**
Housing Services	**Yes**	**-**	**3,708,554.88**
Professional Design Services	**Yes**	**-**	**535,809.23**
	Totals		**£5,223,380.91**

Breakdown of Spend

Ayrshire Roads Alliance	
Maybole and Dunure - road and footpath upgrade	£ 11.635.94
Troon Esplanade - resurfacing	£ 89,538.44
All Main Arterial Routes into Ayr - road upgrade	£ 523,297.37
Dundonald Field (castle) - formal road access and parking	£ 3,373.72
Dundonald, Mossblown, Symington and Loans - road and footpath upgrades	£ 101, 494.67
Prestwick Promenade - surfacing works	£ 11,063.22
Citadel Footbridge - refurbishment	£ 11,851.15
Newton Shore Ayr - upgrade the footpath	£ 17,200.78
Newton Shore Promenade - upgrade the carriageway	£ 23,191.29
Auld and New Bridges Ayr - illumination	£ 17,677.50
Total	**£ 810,234.07**

Community Health and Care Services (HSCP)	
Ayr North Locality	£ 37,210.80
Ayr South Locality	£ 32,688.93
Girvan and South Carrick – £5,500 on defib programme – £250 on cosy spaces – £15,917 on PB applications	£ 21,667.00
Maybole and North Carrick – £21,667 funding 2023/24 + £12,948 in underspend – All went on small grants applications	£ 34,615.00
Prestwick – 15 applications awarded funding amounting to £20,344 – Further funding provided to 65-Club social isolation event £500	£ 20,844.00
Troon – £21,667 funding 2023/24 – This has not been spent at present due to staffing resource and Troon LPP not being quorate, but we have 14 applications for small grants which will be considered in the next week. Applications amount to £28,969, but some of the applications are not appropriate.	£ 21,667.00
Total	**£ 168,692.73**

Housing Services	
Riverside Project • New Build - £3,173,942.37 • Demolition - £36,037.41 • Refurb - £53,990.10	**£ 3,263,969.88**
Capital Programme – window replacement work	**£ 444,585**
Please note A budget allocation of £1.350m was made in the 2023/24 housing capital programme for window replacement. The recorded spend as at 30/4/24 is £444,585. This covers 324 Properties in Ayr, Girvan, Maybole, Monkton & Prestwick.	

Professional Design Services	
Girvan/South Carrick - Upgrade to the Former Bingo Site at Dalrymple Street	£ 3,510
Girvan/South Carrick - Stumpy Tower Corner Public Realm Upgrade	£ 44,805
Girvan/South Carrick - Upgrade the use of the Boating Pond in Girvan	£ 523
Girvan/South Carrick - New Merchant Navy and Seafarers Memorial at Girvan Harbour	£ 16,450
Girvan/South Carrick - Install a New Power Source in the Promenade Performance Area	£ 70,752
Girvan/South Carrick - Introduction of New Public Toilet Facility near to the Boating Pond in Girvan	£ 2,150
Girvan/South Carrick - Upgrade the Bird Aviary in the Knockcushan Street Community Gardens	£ 715
Girvan/South Carrick - Investment in Upgrade to the shelter and pathways at Girvan Rose Garden	£ 3,660
Girvan/South Carrick - New Deer Proof Fence at Bynehill Cemetery, Girvan	£ 10,011
Girvan Esplanade - Adventure Golf Course	£ 4,393
Prestwick - Provision of 2Nr Steel Park Benches at New Promenade Play Park Area	£ 1,900
Prestwick - Provision of 4Nr Steel Picnic Benches on the Promenade	£ 3,424
Ayr North - Provision of Benches Along Newton Shore Promenade	£ 4,390
Ayr North - Upgrade of Council Owned Area at Dalmilling Shops on Westwood Avenue	£ 26,320
Ayr North - Newton Multi Use Games Area (MUGA)	£ 30,745
River Ayr access	£ 192,324
Kyle - Benches, Picnic Tables and Upgrade Footpath within Annbank Park	£ 1,676
Maybole, North Carrick, Coylton - New Seating to Park in Coylton	£ 11,584
Maybole, North Carrick, Coylton - Support the overall cost of new windows at Straiton Community Hall	£ 10,000
Maybole, North Carrick, Coylton - Provision of a new Safety Boat for Dunure Harbour	£ 52,485
Maybole, North Carrick, Coylton - Multi Use Games Area for Coylton (MUGA)	£ 995
Ayr West - Loudon Hall Investment in New Lighting Installations	£ 4,939
Ayr West - Ayr Town Centre Strategy	£ 38,059
Total	**£ 535, 809.23**

Agenda Item No.9

South Ayrshire Council

Report by Director of Housing, Operations and Development to Service and Partnerships Performance Panel of 11 June 2024

Subject: Ayrshire Roads Alliance Service Plan 2024/25 and Performance Report 2023/24

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1. Purpose

1.1 The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2024/25 and the Performance Report for 2023/24.

2. Recommendation

2.1 It is recommended that the Panel:

2.1.1 considers the Ayrshire Roads Alliance Service Plan for 2024/25 (Appendix 1);

2.1.2 notes that regular progress updates are provided to the Ayrshire Shared Service Joint Committee;

2.1.3 notes the performance scorecard for 2023/24 (Appendix 2); and

2.1.4 otherwise notes the content of this report.

3. Background

3.1 The Ayrshire Roads Alliance is a shared integrated roads and transportation service which was established on 1 April 2014, and provides a service for East Ayrshire Council and South Ayrshire Council. East Ayrshire Council acts as the lead authority for the Ayrshire Roads Alliance.

3.2 The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 7 June 2024, the Ayrshire Shared Service Joint Committee approved the 2024/25 Service Plan.

3.3 The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2024/25 financial year. The activities to be undertaken in support of these objectives comprise the following:

- the service ten-year review;
- service performance through the Performance Management Framework;
- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and
- through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.

3.4 The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council and East Ayrshire Council 2024/25 budgets both approved on 29 February 2024 and 28 February 2024 respectively.

3.5 In addition to revenue funding, the Ayrshire Roads Alliance receives funding from other sources including capital and grants from the Scottish Government, Strathclyde Partnership for Transport; and other locations including both external to the Council (e.g. Sustrans) and internal Council Departments.

3.6 The Ayrshire Roads Alliance has been in operation for just over ten years and has achieved a significant amount in that time. The new integrated operating model provides an excellent platform for service delivery and will continue to facilitate a number of continuous improvement initiatives.

3.7 Significant challenges lie ahead in terms of maintaining good performance, dealing with financial pressures and their impact on service delivery and delivering on the Benefits Realisation Strategy and Plan to ensure that all the revenue saving targets are met. The Benefits Realisation Strategy and Plan was approved by the Ayrshire Shared Services Joint Committee on 1 May 2015.

3.8 The Service Plan contains a change programme, which is complemented by the Business Realisation Strategy and Plan. This has been designed to enable the Ayrshire Roads Alliance to achieve the objectives of the detailed business case set out in June 2013.

Performance Information

3.9 A range of performance data is used by the Ayrshire Roads Alliance to measure performance in accordance with statutory requirements to ensure coherent and regular reporting to stakeholders, including service planning actions, budgetary control measures, absence management, customer complaints and risk management. The Ayrshire Roads Alliance benchmarks its activities with the Association for Public Sector Excellence (APSE) and the Society of Chief Officers of Transportation in Scotland (SCOTS) to identify areas for improvement and cost reductions.

Performance Detail

3.10 In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2023/24 is included in Appendix 2.

3.11 The performance management framework reflects the service's desire to place the Customer at the heart of service delivery, and the need to provide continuous improvement in the most important issues including the condition of the road; response to fix street lights; response to fill potholes and other emergencies; and response to correspondence received.

4. Proposals

4.1 Members are asked to consider the Ayrshire Roads Alliance Service Plan for 2024/25 (Appendix 1) and otherwise note the contents of this report.

5. Legal and Procurement Implications

5.1 By virtue of the relevant statutory provisions principally detailed within the Roads (Scotland) Act 1984, the Council as local roads authority, is required to manage and maintain all publicly adopted roads within its geographical area other than those which are maintained and managed by the Scottish Ministers. Accordingly, the proposals detailed within this report are in compliance with the discharge of the statutory responsibilities which are incumbent upon the Council as local roads authority.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 There are no immediate financial implications arising from this report.

7. Human Resources Implications

7.1 There are no immediate human resource implications arising from this report.

8. Risk

8.1 ***Risk Implications of Adopting the Recommendations***

8.1.1 There are no risks associated with adopting the recommendations.

8.2 ***Risk Implications of Rejecting the Recommendations***

8.2.1 The Ayrshire Roads Alliance Risk Register and performance report is presented to every meeting of the Shared Service Joint Committee.

9. Equalities

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

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 Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

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 Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

Background Papers	**Report to Joint Committee of 7 June 2024 - Service Plan 2024-25**
Person to Contact	**Jane Corrie, Head of Roads – Ayrshire Roads Alliance** **Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or** **County Buildings, Wellington Square, Ayr, KA1 1DR** **Phone 01563 503164** **Email jane.corrie@ayrshireroadsalliance.org**

Date: 31 May 2024

Ayrshire Roads Alliance

Appendix 1

Service Plan 2024-2025

April 2024

A Partnership between East Ayrshire Council and South Ayrshire Council

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INTRODUCTION

The Ayrshire Roads Alliance is a shared integrated roads and transportation service which provides the roads service for East Ayrshire Council and South Ayrshire Council.

The Service is delivered with the overall objective of improving the road and transportation service in the East Ayrshire and South Ayrshire areas to move the Ayrshire Roads Alliance to a position that will deliver at least £8.634 million of savings by 2024.

The Ayrshire Roads Alliance is governed by the Ayrshire Shared Service Joint Committee. The Joint Committee has responsibility for all shared Council services in Ayrshire.

The Shared Services Minute of Agreement describes the functions of the Joint Committee as follows:

- making decisions within the confines of the service budget,
- developing and implementing a strategic policy framework,
- co-ordinating, monitoring and reviewing service performance,
- monitoring budget spend,
- considering and approving an annual Service Plan.

In addition, the "Joint Committee Arrangements for the Ayrshire Roads Alliance" document covers those issues that are specific to the Ayrshire Roads Alliance.

The two Councils involved in the Ayrshire Roads Alliance have each appointed four Elected Members to the Joint Committee. Meetings take place as often as required to conduct business, but at least twice per year in line with the terms of the Minute of Agreement.

The Alliance is responsible for all the roads and transportation activities listed in Appendix 2, split between strategic and local delivery, that are the responsibility of East Ayrshire Council and South Ayrshire Council. Both Authorities retain the role of Roads Authority under the Roads (Scotland) Act 1984 - Section 1.

East Ayrshire Council - Strategic Issues

The East Ayrshire Community Plan is the sovereign and overarching planning document for the East Ayrshire area, providing the strategic policy framework for the delivery of public services by all local Partners. The Plan is the Council's Corporate Plan and covers the 15 years from 2015 to 2030.

The Vision contained within the Community Plan is shared by all Partners and states that:

> ***"East Ayrshire is a place with strong, safe, vibrant communities where everyone has a good quality of life and access to opportunities, choices and high quality services which are sustainable, accessible and meet people's needs."***

The Community Plan is implemented through three thematic Delivery Plans - Economy and Skills, Safer Communities and Wellbeing. The Plan is also implemented through the day to day work carried out by services across the Council.

East Ayrshire Council Strategic Plan 2022-2027

This plan sets out our priorities for the communities of East Ayrshire over the next five years and describes the context in which our services will work collaboratively with each other, our communities and our partners to drive forward the actions needed to achieve our aims. This will include prioritising the resources that are entrusted to us and continuing to find new and innovative ways of working, to ensure the delivery of services that are affordable, sustainable and which best meet the needs of those we serve. The Plan recognises the strengths and assets that exist within East Ayrshire and highlights the ambitions we have for our communities. However, it is written against a backdrop of what are unprecedented challenges for both our Council and for those we serve. These challenges include:

- Rising inflation and increases in the cost of living
- Increased demand for services
- Restrictions in funding
- Pandemic Recovery and Renewal
- Public Sector Reform
- The impact of EU Exit

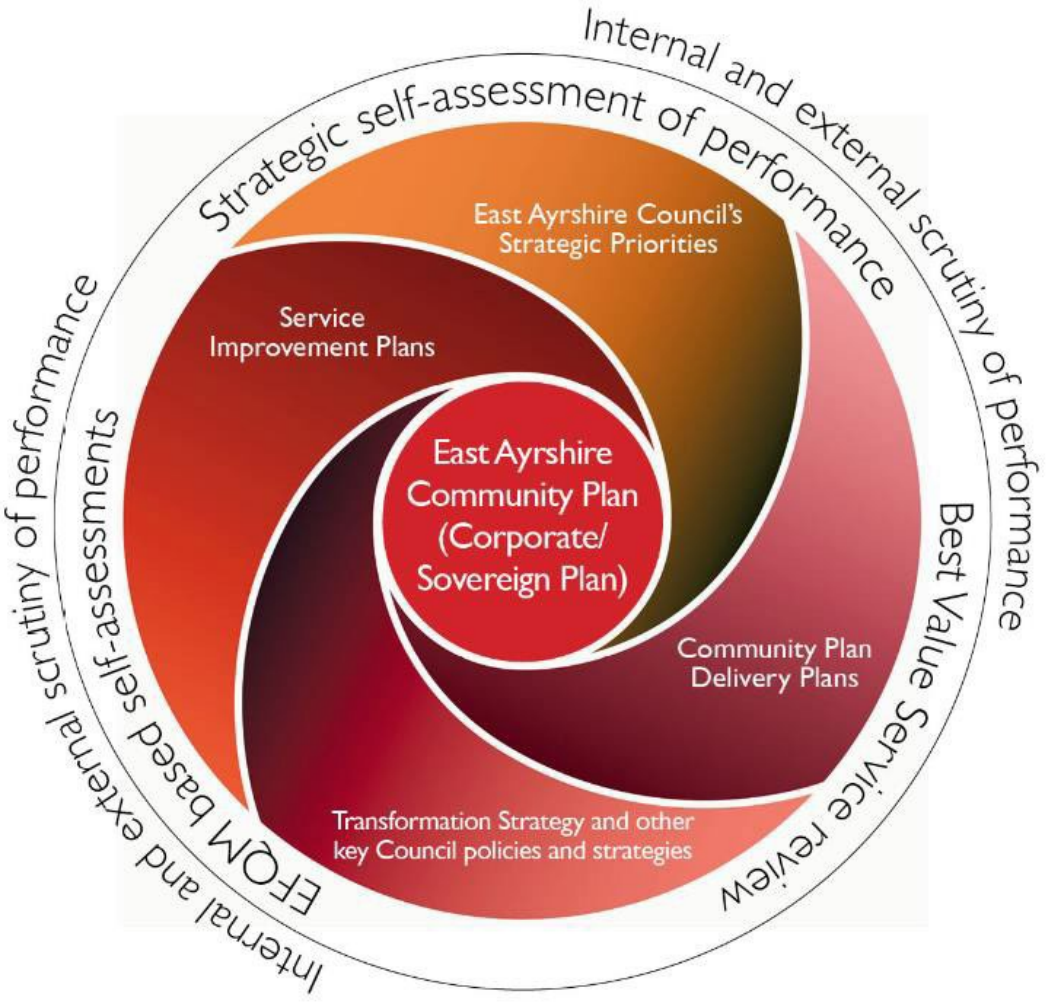
The Strategic Plan priorities take account of the communities we serve, including local needs, circumstances and aspirations; the current internal and external context in which the Council operates; national and local drivers for change, including risks, challenges and opportunities; governance arrangements; programme management and performance measurement. Our priorities build on the work of our previous two Transformation Strategies and our Covid-19 Recovery and Renewal Dynamic Action Plan. It is important to recognise that there are commonalities and interdependencies across and between our priorities.

- Building a Fairer Economy

- Tackling Poverty and Inequality
- Improving Community Wellbeing
- Supporting Children and Young People
- Delivering a Clean, Green East Ayrshire
- Ensuring Financial Sustainability and Resilience

Service Improvement Plans are an essential element of the Council's performance management and improvement framework. They set out the key issues for delivering services in support of the Community Plan Vision and priorities, provide a focus on performance improvement aligned to the Single Outcome Agreement and describe the service specific risks that may impact on the delivery of the Service.

The diagram below provides a graphic representation of the Council's Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.



South Ayrshire Council - Strategic Issues

The Council Plan 2023-2028 sets out the Council's vision for the next five years, with a focus on **"Our Pupose","Our Vision","Our Values"**. The Plan details the high-level objectives and outcomes to be achieved by 2028.

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve. The priorities provide a common framework, aimed at promoting a shared understanding that encourages services and partners to work collaboratively to achieve improved outcomes and wellbeing for our communities.

- Priority One Spaces and Places
- Priority Two Live, Work, Learn
- Priority Three Civic and Community Pride

The Ayrshire Regional Growth Deal

The three Ayrshire Councils have worked in partnership with other agencies, communities and businesses to secure the first Regional Growth Deal in Scotland. This will see £251.5 million of investment in key assets and key sectors across Ayrshire, underpinned by an ambition to facilitate economic growth across the region. The projects within the Growth Deal offer the best opportunity to attract private sector investment into Ayrshire and to transform the area. It is considered that the various interventions in the Growth Deal will unlock £300 million of private investment and deliver around 7,000 new jobs across a wide range of sectors.

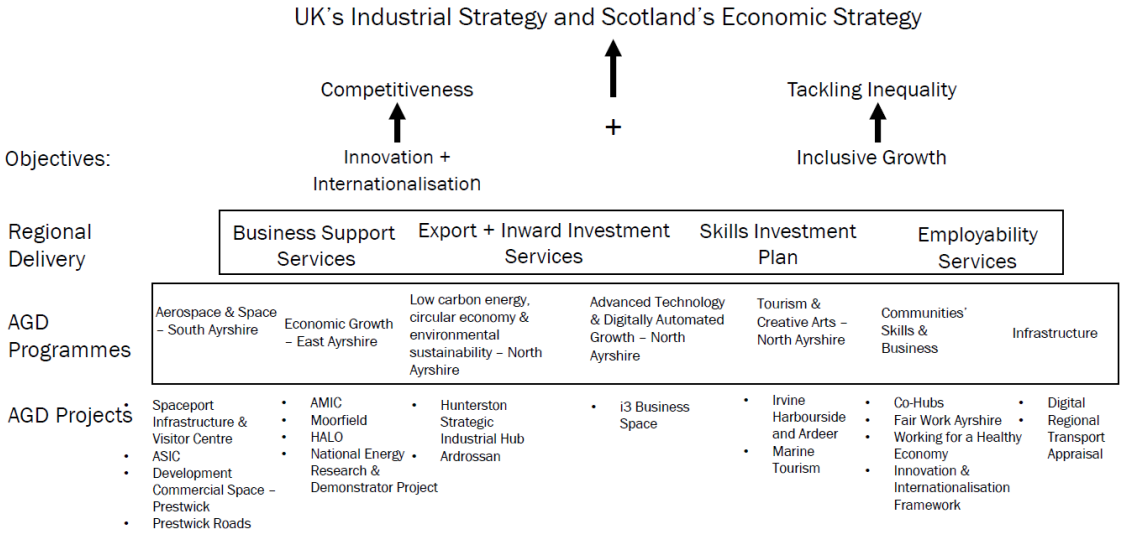
The vision is for Ayrshire to be "**a vibrant, outward looking, confident region, attractive to investors and visitors, making a major contribution to Scotland's growth and local well-being, and leading the implementation of digital technologies and the next generation of manufacturing."**

Project proposals and associated outline business cases have been prepared, reviewed, assessed and refined following feedback received from policy leads with the United Kingdom and Scottish Government and these now form the overall programme business case.

The Heads of Terms for the Ayrshire Growth Deal were signed on 8 March 2019. Partners are now working with Governments to agree the profiling and phasing of projects and the development of full business cases for those projects.

The figure below illustrates how the Ayrshire Growth Deal programme links to the Governments' objectives of increased growth and prosperity. The programme is based on the achievement of economic growth and inclusive growth with a clear focus on addressing the issues of innovation and productivity, and inequality across the regional economy.

AGD Strategic Framework



There are no transport projects within the current Ayrshire Growth Deal proposals outwith the areas where development is proposed. Connectivity and accessibility are key tenets of the Deal, and transport infrastructure will be essential to securing Ayrshire's economic growth.

The current status of the project revolves around critical elements, primarily the completion of an assessment and appraisal which follows the Scottish Transport Analysis Guide (STAG) requirements and provides the required assessment of roads mitigation requirement, satisfying Transport Scotland's requirements. This phase is essential for obtaining crucial insights and approvals necessary for the project's progression.

The project initially faced challenges that have required a reassessment of its original scope, initially planned as a three-phase endeavour. The challenges stem from a combination of insufficient budget and the absence of necessary evidence to support the implementation of one or more project phases. Ongoing changes to the development schedule for commercial build have also resulted in changes to scope and delay.

Challenges further faced are:

Reliance on LDP2 being approved (transport modelling)
Resistance from local community due to re-profiling of the roads project
Requirements to undertake full transport assessments for each phase of the proposal to provide a justifiable case for delivery
These challenges create the difficult situation where the project is unable to adhere to the initial scope, prompting a need for a revised approach. As the project develops and preferred options become clear, SAC anticipates being in a better position to provide an accurate programme and cost insight, understanding that currently, projections are hindered by the early stage of development. The outcome of the STAG process,

expected by June ‘24, will significantly influence the anticipated changes in project scope and direction.

The project is connected to other initiatives within the broader Space and Aerospace programme such as the Spaceport and Commercial Build (currently being delivered outside AGD), each with their own challenges in planning and execution. Coordination and alignment with these interconnected efforts add a layer of complexity to the project's overall landscape, emphasising the need for strategic collaboration and cohesive planning across the programme. As the project develops, its success is influenced by the broader objectives and developments and the team is working hard to ensure the connectedness.

Ayrshire Roads Alliance will deliver these projects for South Ayrshire Council.

STPR2

Ayrshire’s key transport routes (road, rail, sea and air) are critical for businesses to enable goods to get to market, our communities to employment and for training opportunities. A number of key route improvements have been identified.

The current Strategic Transport Projects Review for the 20 year period from 2012 deals with just road and rail modes of transport. The new Strategic Transport Projects Review was published in December 2022 and included all modes of travel including active travel and public transport. In addition, this work will develop transport projects outputs at a national, regional and local level.

Due to Covid-19, Transport Scotland restructured the STPR2 into two phases. Phase 1 focussed on the short-term (up to 5 years) with a view to identifying interventions which can be accelerated to support a green economic recovery from Covid-19, and also those which embed, support and extend any increase in travel by sustainable travel modes, including positive behaviour change seen during the pandemic. Phase 2 completed the review and the report was published in December 2022, giving Scottish Ministers a programme of potential transport investment opportunities for the period 2022-2042. A delivery programme is yet to be published.

Levelling Up Fund

The Fund provides £4.8bn capital investment allocated through a competitive bid process that will operate from 2021/22 through to 2024/25. Total funding of £800m from the quantum has been allocated to Scotland, Wales and Northern Ireland with Scotland guaranteed to receive at least 9% (£432m) of the overall UK total. The fund will be jointly managed by the Ministry of Housing, Communities and Local Government (MHCLG), the Department for Transport (DfT) and HM Treasury.

Ayrshire Roads Alliance submitted two bids on behalf of East Ayrshire and South Ayrshire Council.

- Bellfield Interchange Improvement

- Active Travel Route Ayr to Prestwick

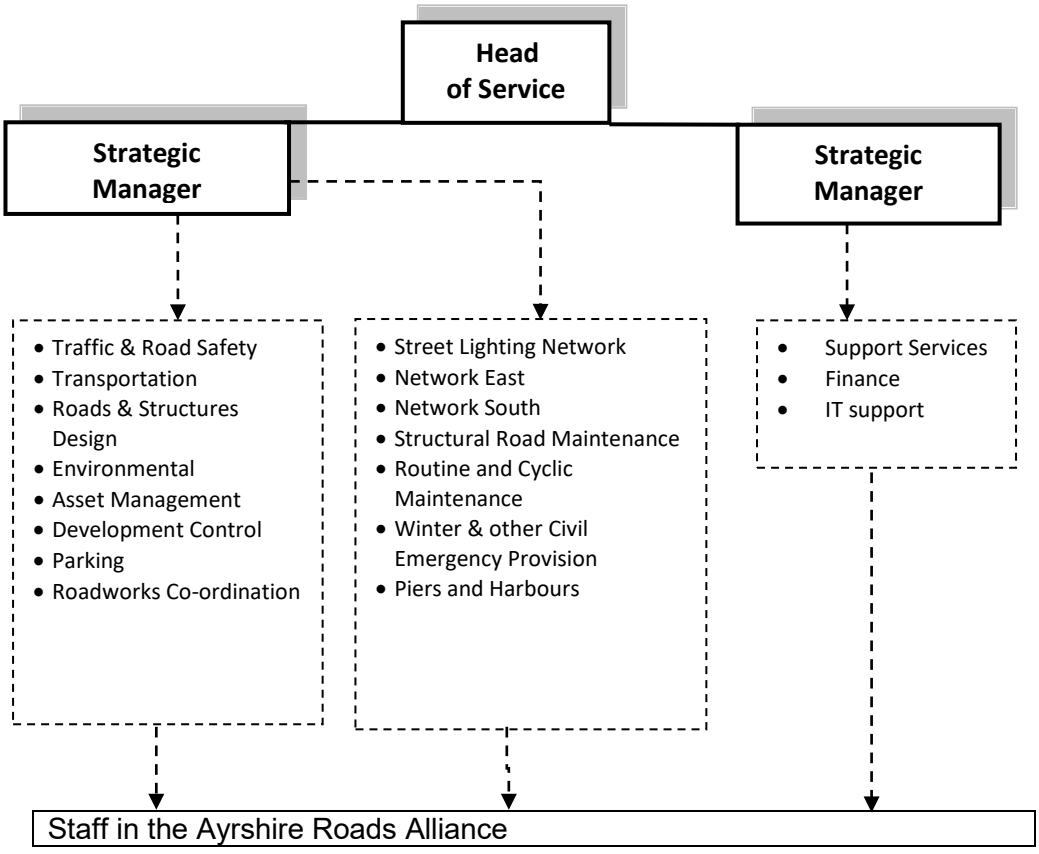
Both bids were unsuccessful in Round 2 however following a review of round 2 the Active Travel Route Ayr to Prestwick was confirmed as a viable project. There is the potential for a further round of bids and Bellfield Interchange will be resubmitted if the opportunity arises.

Our Current Service Resources

Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2024)

Asset Inventory Data as of 31st March 2024				
Asset Type	**Units**	**East Ayrshire Council**	**South Ayrshire Council**	**Totals**
Carriageway	km	1,228	1,183	2,411
Footways & Footpaths	km	1,028	945	1,973
Street Lighting Columns	No.	21,457	20,488	41,945
Illuminated Signs & Bollards	No.	1,425	1,296	2,721
Structures	No.	618	371	989
Retaining Walls	km	7	3	10
Length of Sea Defences	km	0	24	24
Piers and Harbours	No	0	1	1
Cattle Grids	No.	11	34	45
Traffic Signals	No. of Sets	97	92	189
Variable Message Signs	No.	115	45	160
Vehicle Activated Signs	No.	150	60	210
Real Time Passenger Information	No.	67	50	117
Gullies	No.	27,257	26,350	53,607

Grit Bins	No.	760	296	1056
Weather Stations	No.	3	1	4
EV Dual Chargers	No	57	36	93
Depots	No	1	2	3



Staff, Property and Fleet

The Ayrshire Roads Alliance has depots located at Gauchalland in Galston; Meadowhead in Coylton and Grangestone in Girvan. Offices are located in Kilmarnock, Ayr and at Girvan Harbour. We also have extensive vehicles, plant and equipment to allow our service to be delivered.

There will be an ongoing need for property and accommodation across the area for the Ayrshire Roads Alliance; for vehicle and equipment storage; and maintenance and staff facilities. It is important that property and accommodation is safe, secure, fit for purpose, and strategically placed to minimise the time spent travelling from depot to

workplace to maintain the road asset, minimise the associated vehicle wear and tear, and emissions.

From April 2014, the following actions have been taken in relation to property and accommodation:

- Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.
- The street lighting technical team was located at the Johnnie Walker Bond in Kilmarnock which provided a more centralised service. Following a further review this team is now located at Galston depot
- The closure of the Underwood Depot in Cumnock saw staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

Further office developments include staff transferring from the Johnnie Walker Bond to the Opera House in Kilmarnock and from Burns House to Wellington Square and Town Hall in Ayr which was restricted due to COVID guidance.

Staff have now returned to the Opera House Kilmarnock on a rota based model with posts designated as fixed, flexible and mobile.

Staff returned to County Buildings and Ayr Town Hall in June 2022 on a rota hybrid model.

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

The Ayrshire Roads Alliance completed an organisational review which delivers the current management structure which has generated £326,000 of revenue savings per year. This will contribute £2.242 million towards the Business Case savings target of £8.634 million. The Joint Committee agreed to this review on 1 April 2016, and the work was completed during 2017/18. In accordance with good management practice the Alliance continued to review staff provision, and completed the service re-design during 2021/22 with management actions realising a saving of £190,000, parking £86,000 and £293,000 in South Ayrshire.

The Ayrshire Roads Alliance completed a depot review which has resulted in £404,362 of revenue savings by 2024. This included the closure of the Underwood Depot with staff transferring to Gauchalland Depot; and the Munro Place Street Lighting Depot with all street lighting staff now being based in Gauchalland. In accordance with good management practice the Alliance will continue to review depot and accommodation provision.

The Ayrshire Roads Alliance has completed the fleet review which has resulted in £1,350,699 of revenue savings by 2024. In accordance with good management practice the Alliance will continue to review fleet and plant provision.

Budgets

The Ayrshire Roads Alliance delivers the strategic and local services as stated in this Service Plan and listed in Appendix 2.

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.
budgets for 2024/25 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2024/25

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	£6.269m	£11.570m	£17.839m
South Ayrshire Council	£6.005m	£11.030m	£17.035
Total	£12.274m	£22.600m	£34.874m

Table 2 provides the current non-revenue budgets for 2024/25

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2024/25
East Ayrshire Council Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. New Cumnock Flood Scheme Multi-Storey Kilmarnock Car Parks School Streets Fleet	 £2.293m £0.250m £0.250m £0.323m £2.400m £0.650m £0.794m £0.870m £0.050m £0.400m	 Current approved budget £8.280m at Cabinet meeting of 13 March 2024.
Scottish Government	Active Travel Tier 1 Road Safety Improvement Fund. Bus Infrastructure, pavement parking.	£1.099m

Strathclyde Partnership for Transport	General funding	£0.700m TBC
Sustrans	Infinity Loop and Hurlford Street Design	£1.030m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC
Developer Contributions	Rural route action plans	£0.396m

Funding Source	**Type/Level of Funding**	**Annual Budget 2024/25**
South Ayrshire Council Roads Improvement Plan Bridge Works Street Lighting Vehicle Restraint Girvan Harbour EV Charging Climate Change Prestwick Local Flood Plan	 £3.324m £0.662m £0.205m £0.0.50m £0.575m £0.220m £0.050m £0.152m	 £5.238m (Confirmed at Cabinet meeting on 24 April 2024)
Scottish Government	Road Safety Improvement Plan Active Travel Tier 1 Active Travel Infrastructure fund	£4.386m
Strathclyde Partnership for Transport	General funding	£0.800m TBC
Sustrans	Projects	£0.514m
SFT	Funding for Strategic Strategy for Public charging	£0.065m
Scottish Timber Transport Group	Projects	TBC

STRATEGIC CONTEXT

EAST AYRSHIRE COUNCIL

The Community Plan 2015 - 2030 includes a Safer Communities Delivery Plan, which sets out the key actions to be undertaken and also measures progress. The Delivery Plan contains three distinct strategic priorities, all of which will be influenced by the activities undertaken by the Ayrshire Roads Alliance. These are:

- Make East Ayrshire a safe, secure and attractive place to live, work and visit.
- Improve community safety in neighbourhoods and homes and protect and support our most vulnerable individuals and families.
- Promote our vibrant communities by encouraging active and responsible citizenship.

Single Outcome Agreement (SOA)

The SOA was reviewed and developed as a key element of the comprehensive review of the Community Plan to ensure alignment with strategic priorities and high level local outcomes. There are a number of National Outcomes which are supported by the activities undertaken by the Ayrshire Roads Alliance. The Community Planning Partnership receives an annual report in September each year at which they are advised of progress against the local outcomes previously agreed.

SOUTH AYRSHIRE COUNCIL –

The Local Outcomes Improvement Plan and Local Place Plans were introduced in 2017. The plan focuses on two strategic themes which emerged from the development process.

- Closing the poverty-related outcomes gap for children and young people in South Ayrshire
- Supporting older people to live in good health

The Plan is supported by a partnership wide focus on four priority areas

- Improving outcomes for looked after children and care leavers
- Providing support for young people who are carers
- Reducing social isolation and loneliness
- Support for people living with dementia and their carers

There will be an effort to improve outcomes for children and older people particularly in the Ayr North and Girvan Glendoune areas, and to identify transferable good practice to be used to support outcomes improvement in other parts of South Ayrshire. The work on progressing this work is taking place within the auspices of the Integrated Children's Services Strategic Delivery Partnerships and the Health and Social Care Partnership and this is supported by appropriate partnership work.

SERVICE PERFORMANCE FRAMEWORK

PERFORMANCE AND BENCHMARKING

The Councils' performance management frameworks operate on a number of levels providing detail on strategic priorities, operational priorities and day to day management information. Within the Ayrshire Roads Alliance, the approach is fully integrated and aligned with the corporate frameworks.

- Strategic (Community Plan and Single Outcome Agreement; and Local Outcomes Improvement Plan)
- Operational Priorities (Council performance indicators)
- Management information (operational statistics, corporate measures of performance)

Strategic Issues

East Ayrshire Community Plan 2015-30. The Community Plan includes three Delivery Plans, which set out the key actions to be undertaken and measures to progress against them. The Delivery Plans contains distinct strategic priorities, which will be influenced by the activities undertaken by the Ayrshire Roads Alliance Service.

Single Outcome Agreement. The single outcome agreement has been reviewed and developed as a key element of the comprehensive review of the Community Plan in 2014/15 to ensure alignment with strategic priorities and high level local outcomes.

Operational Issues

Council Performance Indicators.

The Ayrshire Roads Alliance reports on a number of performance indicators through an electronic Performance Management System. A management framework has been developed, which has been approved by the Joint Committee. The data includes both contextual and performance information thereby allowing statutory returns to be made facilitate benchmarking provide each Council and the Joint Committee with the information they require to monitor performance.

A performance scorecard is produced as an integral part of the Ayrshire Roads Alliance which is reviewed at the monthly Ayrshire Roads Alliance Management Team meetings and reported to every Joint Committee.

This scorecard is used to:

- monitor the progress in meeting the Ayrshire Roads Alliance's objectives;
- help managers to have performance-related conversations with staff;
- identify any problem areas that need addressed.

Performance Management System

Relevant information contained within the Performance Management System is provided for each four week period in a scorecard which is used by the Depute Chief Executive (Safer Communities) and the Head of Service to monitor performance activity and improvement within their respective management team meetings.

SCOTS/APSE Benchmarking Framework

The Society of Chief Officers of Transportation in Scotland (SCOTS) and the Association for Public Sector Excellence (APSE) have developed a series of indicators to utilise SCOTS definitions using a single template.

The Alliance participates in the SCOTS/APSE benchmarking framework through the APSE Annual Return; the SCOTS/Institution of Civil Engineers “state of the network” annual return; and the Scottish Road Maintenance Condition Survey.

Local Government Benchmarking Framework

The Local Government Benchmarking Framework (LGBF) collates information from the APSE Annual Return that is published by the Improvement Service with specific actions to improve performance.

Monitoring and Review

Monitoring of the service plan is the responsibility of the Joint Committee. An annual review will be completed and reported to the Joint Committee and both Councils. The Joint Committee will receive a six monthly update on the Service Plan progress. In addition, separate monthly meetings are held with the Depute Chief Executive responsible for the provision of the roads service within East Ayrshire Council; and the Executive Director responsible for the provision of the roads service within South Ayrshire Council.

Scrutiny in respect of the Joint Committee is undertaken by both Councils in accordance with their own processes as set out within their respective Corporate Governance arrangements. Matters in relation to service performance will be closely monitored by both Councils through the Joint Committee.

QUALITY MANAGEMENT AND ASSESSMENT

European Foundation for Quality Management (EFQM) Excellence Model

The European Foundation for Quality Management (EFQM) Excellence Model is a practical self-assessment tool designed to promote continuous improvement within organisations by assessing their performance against concepts of tested and recognised good management practice. The EFQM Model is the cornerstone of Best Value. The service also has an externally accredited Quality Management System.

ENGAGEMENT WITH SERVICE USERS

The Ayrshire Roads Alliance will continue to undertake engagement with relevant service users. This engagement will take a number of forms through informing, consulting, involving, collaborating or empowering our service users.

Through 2024/25 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

The Association for Public Service Excellence (APSE) who work with over 300 Councils through the UK to promote excellence in the delivery of frontline services to our local communities have developed the Scotland Roads Survey in conjunction with the Society of Chief Officers of Transportation in Scotland (SCOTS).

The Survey will be used to gauge customer service and user experience/satisfaction of winter gritting, road works, road safety and other road maintenance related matters within East Ayrshire Council and South Ayrshire Council.

The information gathered from the survey will help shape future service delivery and inform on performance.

APSE will administer the survey on our behalf and it is expected that the first results will be published in the 2024 Roads Asset Management Plan (RAMP) update.

The link on the Ayrshire Roads Alliance website to the East Ayrshire Council and the South Ayrshire Council survey forms is below

https://www.ayrshireroadsalliance.org/Information-On/Consultations/Current-consultations/the-association-for-public-service-excellence-apse-road-condition-survey.aspx

CONSULTATION WITH EMPLOYEES

Employee Engagement

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2024/25 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

Trade Union Meetings

The Alliance will continue to engage with the Trade Unions through the established JCC process which involves meetings at a Corporate; Service and work specific level.

RISK, OPPORTUNITIES and CHALLENGES

Risk

The Ayrshire Roads Alliance records risk using a “five by five” scoring matrix, for the risks identified which quantifies the assessment of the likelihood and severity of a particular risk occurring. This information is hosted on the Performance Management System and it is used to understand the impact of proposed controls and mitigations on the overall risk profile. This is a widely used tool in risk management.

The service risk register, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

The risk register for the Ayrshire Roads Alliance is presented to every meeting of the Joint Committee.

There continues to be a number of opportunities and challenges which the Ayrshire Roads Alliance faces over the next twelve months.

Opportunities

The opportunities include the following

- Although the Organisational Review was approved by Joint Committee on 1 April 2016 and implemented during 2017/18, we continued to review staff provision during 2020/21 as part of service re-design reported and approved by Cabinet 23 February 2022 the transformation and redesign was implemented from 1 April 2022.

- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2024/25.

- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2024/25, as part of the service re-design.

- The opportunity to continue to make significant revenue budget savings through the replacement of existing street lighting units with LED units cannot be understated. Work commenced in 2018/19 with work programmed to be completed in 2021/22, however completion has been delayed due to COVID and the impact of material shortages. Currently 91% of street lanterns in East Ayrshire and 99.9% of street lanterns in South Ayrshire are LED. It was

expected that street lighting revenue delivery cost would reduce by more than 50%, however, the current challenge against this, is the current rising energy costs as a result of wider economic issues.

- Use of Digital software to improve our gully, culvert, and harbour infrastructure management

- Moving all our permits over to a digital platform and our TTRO process was recognised in March 2023 and March 2024 at APSE Innovation awards.

- Ten year review of the business plan to be undertaken over 24/25

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2024/25 which include the following.

External

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2035. This will result in the reduction in harmful emissions, and an improvement to air quality.

- The Transport (Scotland) Bill places increased emphasis on low emission zones; smarter ticketing arrangements; the increased role and powers for the Roadworks Commissioner; the ban on pavement and double parking; the workplace parking levy and the ability for Councils to run public bus services.

- The National Transport Strategy will focus on sustainable, inclusive and accessible transport systems to promote prosperity, health and fairness. The **Sustainable Transport Hierarchy** will be used to inform budgetary decisions with walking first; then cycling; public transport; taxis and shared transport and then the private car. There is a need on many levels for more active travel and public transport use across Scotland. The **Sustainable Investment Hierarchy** will be used to inform budgetary decisions – reduce the need to travel; maintain existing assets; make better use of existing capacity; and finally targeted infrastructure improvements.

- The National Transport Strategy has identified the need to focus on increased collaboration, and this was considered through the Roles and Responsibilities Working Group which made recommendations to the Scottish Ministers including that future transport governance arrangements should be on the basis of some form of regional model allowing for variations in approach between different geographic regions; and

- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has

predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with a further increases expected in 2024/25.

- However, as the programme for LED lights is completed then the impact of this specific challenge may be reduced.

- Ensure the current Regional Transport Appraisal work aligns with the needs of East Ayrshire and South Ayrshire Council.

- Rising costs of oil based products and construction materials as a result of ongoing world issues with Bitumen and coated road stone increasing by 12%.

- Rising costs and shortage of general construction materials, steel, and high value electrical products.

- Changes to the use of rebated fuel (Red Diesel) for construction plant has seen an increase in overall fuel costs.

Internal

- There are increased austerity measures resulting in need to drive further efficiency savings over and above the £8.634m identified in the Benefits Realisation Strategy & Plan which was presented to Joint Committee on 1 May 2015.

- The need to increase the level of mobile working across the Ayrshire Roads Alliance workforce as a direct result of implementing the Roads Asset Management Plan and the impact of COVID. This has resulted in an increase in mobile technology, full use of the WDM Roads Maintenance and Management System, Artificial Intelligence and the decrease in the demand for desk and office space. As a result of COVID many of the aforementioned have been accelerated by the service in particular reduced desk space, mobile technology and the implementation of Artificial Intelligence, training has been delivered on this particular element for operational use from April 2022.

- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2035.

- The impact of an ageing workforce and the need to ensure an appropriate knowledge transfer and succession planning; and service re-design. Work around this was carried out over 21/22 with a greater emphasis on the service being more resilient with an amended structure to be more community focused along with Modern Apprenticeships and trainee opportunities.

- In February 2024 approval was given by East Ayrshire for the introduction of a training programme for road workers so that Ayrshire Roads Alliance could grow its own, providing full training to school leavers, foundation apprentices, seasonal workers etc and thereafter, on completion provide a road worker position.

Resilience

- Continue to engage with community councils and community groups to improve local winter and flooding resilience. This allows these groups to take ownership of gritting the footpaths and minor roads; and attend minor flooding events and report them directly to the Alliance for action. The uptake to date has been encouraging and risen to 160 groups. This resilience work was recognised by the National Highways Industry in October 2021 and APSE in March 2022.

- Decreasing requirements for desk and office space due to the increase in mobilisation of workforce from the developing Roads Asset Management Plan using the WDM system and working patterns amended due to COVID will see an increase in 'hot desking' and access to welfare facilities at key strategic locations throughout the geographical area of the Ayrshire Roads Alliance, through service re-design.

- Improved adverse weather resilience during periods of heavy rain, and severe snow conditions.

- Ensuring improved resilience as a measure of our ability to successfully absorb future changes; to reshape ourselves; and a strategic capability to thrive.

PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance has achieved savings in excess of the £8.634 million projected by 2024.

This represents a saving on the costs to deliver the service when comparing the first year with later years. Table 3 has been extracted from the Detailed Business Case, and this shows the various costs/savings to be delivered. The reason for the variations in year one to year four is due to set up costs. In practice, these set up costs may be spread over a longer period to mitigate any operational risks. This may impact on when consequential savings are realised.

Continual updates on progress and targets will be contained within the service plan, and reported to the Joint Committee when required.

This savings will enable Councils to take individual decisions, either to bank their share of the savings, or to invest some or all in additional roads maintenance.

Strategic Delivery Savings for each Council are now calculated by considering a smaller group of core strategic delivery staff and that their costs are apportioned on a budget spend profile basis, in line with local delivery budget spend plus the actual capital expenditure in that specific year.

Local Delivery Savings are pro rata to the existing budgets.

Table 3 – Ayrshire Roads Alliance Total Revenue Savings

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Proposed Savings Benefits realisation(£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Budget	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.005	132.14
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	0.795	-16.05
Cumulative Budget	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.14	755.45
Cumulative Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-16.05	-67.201

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £67.201m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged.

The Benefits Realisation Strategy and Plan

- Ensures benefits are identified and also defined at the outset, and appropriately linked to the East Ayrshire and South Ayrshire Council's strategic objectives.

- Ensures relevant business areas are prepared to realising their defined benefits.

- Reduces the risk of unrealistic optimism in the Detailed Business Case and subsequent benefits realisation dilution or delay during or after potential implementation.

- Drives the process of realising benefits, including benefits measurement, tracking and recording benefits as they are realised.

- Uses the defined, expected benefits as a roadmap for the programme, providing a focus for delivering change.

AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance.	There is one Asset Plan for the Service delivering a risk based approach for full service delivery	Head of Service	Completed	Document has been presented to Joint committee and will be reviewed annually.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy. Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.	Head of Service	Ongoing	The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published. Await publication of the STPR2 Delivery programme.
3	Action the Flood Risk Management Plan	Inform the next national cycle of potential flood risk management schemes beyond 2022. Complete schemes and undertake studies.	Head of Service	Complete March 2025	Reports submitted to both Cabinets Early 2023 New Cumnock Flood Defences Complete Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2024/25.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2024. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2025	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2025	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023. Deliver the capital and revenue programmes.
7	Manage and improve the street lighting asset and install energy efficient lighting schemes.	Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire.	Head of Service	October 2025	Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme. At present performance is 91% of streets lights are now LED in EAC; and 99.9% in SAC. On target for completion within timescales.
8	Maximise and deliver externally funded sources of work	Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network.	Head of Service	Works will be undertaken throughout the 2024/25.	External sources, including Timber Transport, Transport Scotland Active Travel Tier 1 and Tier 2 Funding, SUSTRANS Places for Everyone & Active Travel Infrastructure Fund, Scottish Government Bridge Fund.SFT

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2024/25	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Regular updates will be provided to joint committee.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report. There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2024/25 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Complete	Joint Committee Reports of November 2016. Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2025	Joint Committee Reports of June 2016 The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following	Existing East Ayrshire and South Ayrshire Council plans

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
				relevant local and national events.	
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	September 2024	Revised roads costing system was fully operational from November 2018. The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System.
16	Support and contribute to the Ayrshire Growth Deal	Project Management of Roads Delivery Projects.	Head of Service	Ongoing	Continue to support Ayrshire Growth Deal
17	Regional Transport Strategy	Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation.	Head of Service	Complete	SPT documents and existing Regional Transport Strategy
18	Regional Transport Appraisal	Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review.	Head of Service	Complete	Transport Scotland has published the final STPR2 with delivery programme to be published.
19	National Transport Strategy	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered.	Head of Service	Complete	In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work.
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the	Head of Service	September 2024	National Transport Strategy

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
		needs of the road users/communities in both Council areas.			
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	October 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	Complete	Further updates awaited on future Levelling Up funding

East Ayrshire Council Strategic Priorities 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration.Contract delayed due to material shortages.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees. Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.

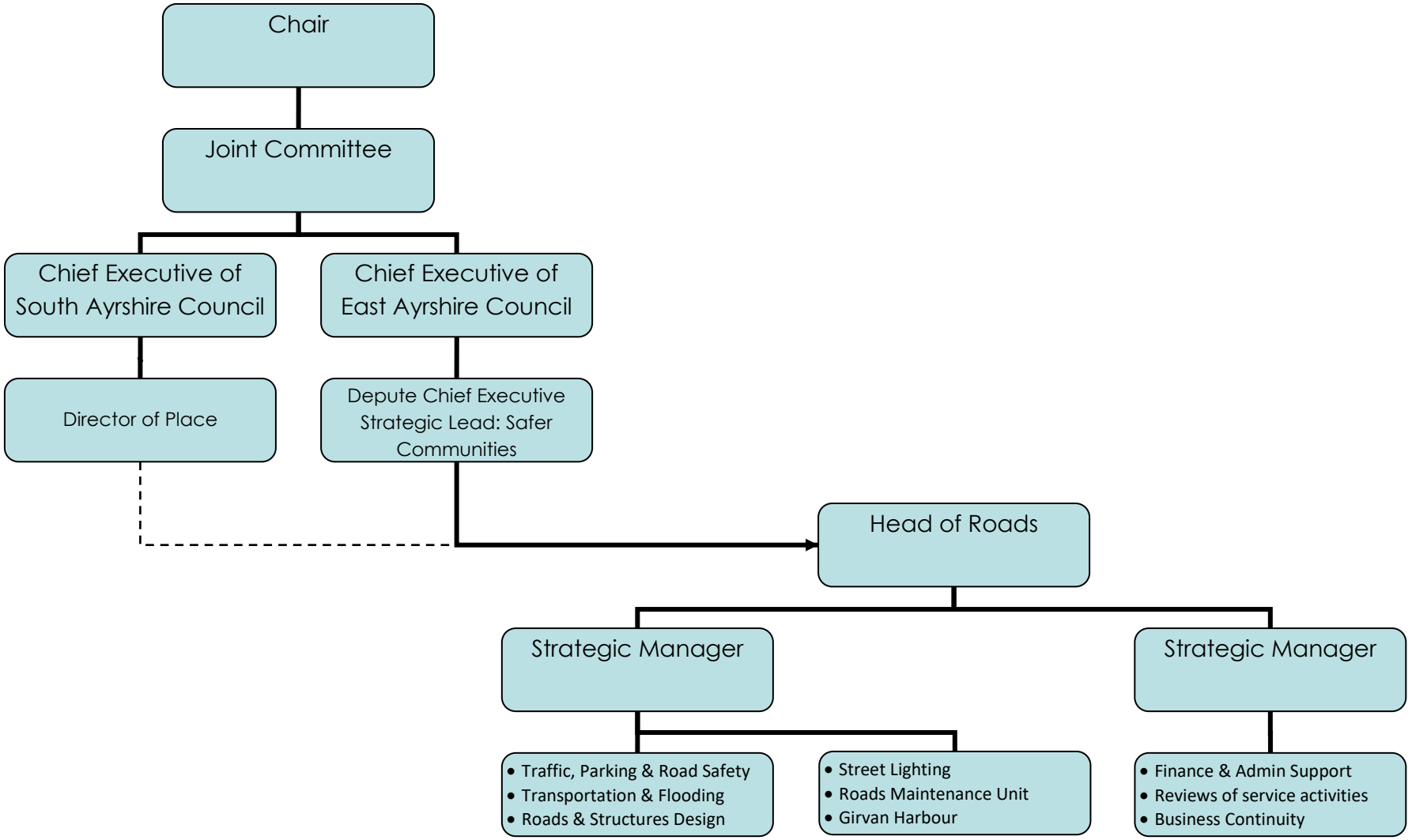
Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.

South Ayrshire Council Strategic Priorities 2024/25

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Implementation of car parking strategy for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service	June 2024	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2025	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	June 2024	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete October 2024 phase 3	Completed phase 1 and 2. Design work and consultation phase 3 Responses from Community Councils
5	Anticipated Budget Reductions in 2024/25	Continue to provide a high quality roads service within decreasing available budgets.	Head of Service	March 2025	Reports to various Committees.

Action		Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy was published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire has been undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	Complete	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements prepared in draft.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2025	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Final report complete and reported to cabinets in July 2022.Further action group tasks allocated to ARA with instruction to carry out a STAG in partnership with D&G and Northern Irish Councils.
12	152nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA is chairing the transport delivery team for the Open Championship Troon.

APPENDIX 1 – ORGANISATIONAL CHART



APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

Strategic Service Delivery	Local Service Delivery
Asset and Performance Local Transport Strategy; Transportation Policy; Road Safety Plan; Cycling Strategy Council/Partner Liaison;	**Transportation, Development Control and Road Safety** Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Travel Planning; Planning Applications; Development Planning; Section 75 Agreements; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education. Maintenance of Traffic signals, traffic signs, Traffic Orders; Traffic Counts, Accident Investigation and Prevention;
Asset and Performance Asset Management Plan; Performance Monitoring; Parking Strategy. Scottish Roadworks Register	**Asset, Traffic and Parking** Car Park Maintenance and Parking Enforcement. Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Issue of Permits; Accident Investigation and Prevention;
Asset and Performance Flood Risk Management Strategy; Flood Risk Management Plans;	**Design and Environment** Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours. Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major Road Schemes and Improvements. Road Construction Consents
Construction and Roads Maintenance Winter Service Planning; Street Lighting Management;	**Operations** Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights. Carriageway Inspections; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design; Festive Lighting, Construction of Road Safety Schemes; Design of Minor Road Schemes.EV Charging.

Strategic Service Delivery	Local Service Delivery
Business Operations Scottish Roadworkers National Training Programme New Business opportunities	
Support Services HR, Finance, ICT, and Administrative Support.	

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

Strategic Service Delivery	Local Service Delivery
Transportation, Development Control and Road Safety Local Transport Strategy; Transportation Policy; Road Safety Plan; Travel Planning, Cycling Strategy; Planning Applications; Road Construction Consents; Development Planning, Council/Partner Liaison, Section 75 Agreements; Road Safety Schemes; Road Safety Audits; School Travel Plans; School Crossing Patrol; Road Safety Education.	**Transportation, Development Control and Road Safety** Maintenance of Bus Shelters; Split Cycle Offset Optimisation Technique (SCOOT) systems (an adaptive control system for controlled road crossings); Development Control; Bus Shelter Advertising; Shopmobility; Construction of Road Safety Schemes.
Asset, Traffic and Parking Asset Management Plan; Roads Improvement Plan; Infrastructure Surveys; Inventory Management; Scottish Roadworks Register; Issue of Permits; Performance Monitoring; Accident Investigation and Prevention; Traffic Orders; Traffic Counts; and Parking Strategy.	**Asset, Traffic and Parking** Maintenance of Traffic signals, traffic signs, Car Park Maintenance and Parking Enforcement.
Design and Environment Flood Risk Management Strategy; Flood Risk Management Plans; Watercourses; Flood Mitigation; Coastal Protection; Inspection of Piers & Harbours; Bridge Inspections and Maintenance; Structural Assessments; Technical Approval; Abnormal Load Routing; and Design of Major and Minor Road Schemes and Improvements.	**Design and Environment** Maintenance of Watercourses, Bridges, Retaining Walls, Piers and Harbours.
Operations Carriageway Inspections; Winter Service Planning; Programming of Proactive, Reactive and Cyclic Maintenance; Street Lighting Design and Management; and Festive Lighting.	**Operations** Proactive, Reactive, Cyclic Maintenance of Roads and Footways; Winter and Weather Emergency Service; Proactive and Reactive Maintenance of Streetlights; Electricity costs for streetlights.

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

ANNUAL REPORT 2023 / 24

ANNUAL PERFORMANCE INDICATORS (CALENDAR YEAR)	AYRSHIRE ROADS ALLIANCE								
	2014	2015	2016	2017	2018	2019	2020	2021	2022
Number of people killed or seriously injured in road accidents per 100,000 population	25	29	29	33	59	46	36	36	42.6
Number of slightly injured casualties per 100,000 population	147	176	138	150	181	86	65	49	58

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	East Ayrshire Council										South Ayrshire Council									
	2018/20	2018/20 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average	2018/20	2018/20 Scotland Average	2019/21	2019/21 Scotland Average	2020/22	2020/22 Scotland Average	2021/23	2021/23 Scotland Average	2022/24	2022/24 Scotland Average
% of A Class roads that should be considered for maintenance	23.00%	30.60%	22.10%	29.80%	17.20%	27.60%	15.60%	27.40%	18.80%	To be Advised	34.10%	30.60%	34.10%	29.80%	28.90%	27.60%	23.00%	27.40%	21.7%	To be Advised
% of B Class roads that should be considered for maintenance	32.50%	35.00%	32.60%	34.00%	26.85%	33.60%	27.00%	31.50%	22.60%	To be Advised	36.90%	35.00%	37.30%	34.00%	34.40%	33.60%	32.50%	31.50%	31.0%	To be Advised
% of C Class roads that should be considered for maintenance	38.80%	35.10%	33.50%	33.60%	29.50%	33.20%	29.60%	32.70%	35.60%	To be Advised	42.20%	35.10%	40.80%	33.60%	37.90%	33.20%	38.90%	32.70%	38.1%	To be Advised
% of U Class roads that should be considered for maintenance	42.10%	37.80%	42.30%	38.30%	40.90%	36.70%	40.60%	36.40%	31.40%	To be Advised	42.40%	37.80%	43.40%	38.30%	42.90%	36.70%	41.00%	36.40%	38.5%	To be Advised
Overall % of the road network that should be considered for maintenance	38.40%	35.80%	36.80%	35.50%	33.80%	34.20%	33.50%	33.60%	29.30%	To be Advised	40.60%	35.80%	40.90%	35.50%	39.00%	34.20%	37.40%	33.60%	35.5%	To be Advised

AYRSHIRE ROADS ALLIANCE																
MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
FINANCE																
No of invoices paid within 30 days	-	98%		423	481	492	558	522	581	563	543	587	524	552	650	
No of Invoices Received				427	485	499	559	554	586	567	547	591	524	554	650	
Average Year to date of Number of Invoices paid within 30 days				99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	
HEALTH AND SAFETY																
Number of ARA Safety Inspections Completed within Timescale	92.02%	90%		51	51	47	50	51	48	45	49	-	38	45	45	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of ARA Safety Inspections Scheduled				52	51	47	50	51	48	45	49	-	44	51	46	
% of ARA Safety Inspections Completed within timescale				98%	100%	100%	100%	100%	100%	100%	100%	-	87%	88%	98%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	5		5	5	5	5	3	6	6	4	14	2	3	2	
Average Number of days to report an incident to the Health and Safety Section				1.8	5.5	2.3	5.5	1.9	4	1.5	2.8	2.6	1.5	1	1.3	
ABSENCE MONITORING																
Average days lost per employee	-	-		1.19	0.99	0.6	0.6	0.86	0.6	0.6	0.52	0.54	0.84	1.07	1.04	
WELL ENGAGED																
Visits to the ARA Website every month	-	49,000 per annum		7,168	7,307	7,325	7,753	8,407	7,705	9,322	9,431	7,796	11,302	10,585	10,471	
No of Twitter Followers every month	-	-	-	4,427	4,426	4,427	4,416	4,427	4,459	4,483	4,505	3,298	4,551	4,551	4,599	
Monthly visits to the website from social media	-	1,800 per annum		856	737	758	1694	864	981	1386	1899	2062	5337	1464	2312	

MONTHLY PERFORMANCE INDICATORS	APSE	EAST AYRSHIRE COUNCIL	SOUTH AYRSHIRE COUNCIL

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL													SOUTH AYRSHIRE COUNCIL													x 2
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Comments
PARKING																														
Number of parking appeals accepted	-	-	-	29	27	22	48	51	34	42	51	31	19	35	39	-	-	48	23	38	22	32	18	28	32	24	28	53	183	
Number of parking appeals received				80	81	67	100	121	86	104	140	72	71	85	94			108	93	99	80	104	57	82	102	34	64	143	213	
% of parking appeals accepted				36%	33%	33%	48%	42%	40%	40%	36%	43%	27%	41%	41%			44%	25%	38%	25%	31%	32%	34%	31%	71%	44%	37%	86%	
ROADWORKS PROGRAMME																														
Physical % of Roadworks Programme Completed	-	100%		12%	25%	31%	36%	41%	45%	50%	55%	65%	70%	72%	75%	100%		20%	28%	32%	40%	50%	55%	65%	70%	80%	90%	96%	100%	Estimated costs were calculated in March 23, however, in April and November material costs increased meaning that EAC could not complete the full Roadworks Programme
BRIDGES																														
Number of General Bridge Inspections	-	408		16	29	44	16	27	20	38	17	0	0	9	1	257		36	38	29	16	40	12	10	0	0	15	37	51	EAC - Did not achieve target due to Long Term Sickness within the Section
Number of General Bridges Inspected Year to Date				16	45	89	105	132	152	190	207	207	207	216	217			36	74	103	119	159	171	181	181	181	196	233	284	
Number of Special Bridge Inspections	-	408		7	61	7	61	7	61	7	63	7	63	7	61	150		62	5	26	5	27	5	27	5	6	5	0	5	
Number of Special Bridge Inspections Year to Date				7	68	75	136	143	204	211	274	281	344	351	412			62	67	93	98	125	130	157	162	168	173	173	178	
Number of Principal Bridge Inspections	-	88		0	0	0	0	0	0	0	0	0	0	0	0	56		0	0	0	0	0	0	0	0	3	2	28	9	
Number of Principal Bridge Inspections Year to D				0	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0	3	5	33	41	
PRIORITY 1 DEFECTS																														
Number of Category 1 Road Emergency defect repairs made safe within 2 hours	91.20%	75%		1	2	3	3	1	1	1	1	-	1	1	1	75%		1	5	3	1	2	10	1	3	-	2	4	2	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 1 Repair Lines issued				2	2	3	3	1	1	1	1	-	1	1	1			1	5	3	1	2	10	1	3	-	2	4	2	
% of Category 1 Road Emergency defect repairs made safe within 2 hours				50%	100%	100%	100%	100%	100%	100%	100%	-	100%	100.00%	100%			100%	100%	100%	100%	100%	100%	100%	100%	-	100%	100%	100%	
PRIORITY 2 DEFECTS																														
Number of Category 2 Road Emergency defect repairs made safe within 5 working days	76.23%	50%		12	4	3	5	8	6	7	7	-	8	29	23	50%		16	64	14	5	11	63	8	10	-	12	53	31	No information available for P9 due to the WDM System migrating over to the Cloud (Web based system)
Number of Category 2 Repair Lines issued				18	7	5	6	8	8	7	14	-	12	36	28			16	74	14	5	11	79	9	12	-	12	56	31	
% of Carriageway Category 2 Defects repaired within 5 working days				67%	57%	60%	83%	100%	75%	100%	50%	-	67%	81%	82%			100%	86%	100%	100%	100%	80%	89%	83%	-	100%	95%	100%	
STREET LIGHTING																														
Number of Street Lighting repairs completed within 7 working days	88.07%	95%		66	39	51	49	60	91	121	134	104	161	120	60	95%		36	30	41	45	50	49	75	99	52	87	69	35	
Number of Street Lighting Repair Lines Issued				66	41	51	51	61	93	135	145	119	177	125	62			36	30	42	47	50	51	89	107	55	93	78	35	
% Street Lighting repairs completed within 7 working days				100%	95%	100%	96%	98%	98%	90%	92%	87%	91%	96%	97%			100%	100%	98%	96%	100%	96%	84%	93%	95%	94%	88%	100%	
TRAFFIC																														
Number of Traffic light repairs completed within 48 hours	88.23%	95%		3	10	19	16	17	25	19	23	24	34	34	27	95%		8	13	15	14	19	12	9	21	20	11	18	13	
Number of Traffic light repair lines issued				3	12	20	16	17	25	19	23	26	36	34	27			8	13	17	14	19	12	11	21	21	12	18	13	
% of Traffic light repairs completed within 48 hours				100%	83%	95%	100%	100%	100%	100%	100%	92%	95%	100%	100%			100%	100%	88%	100%	100%	100%	82%	100%	95%	92%	100%	100%	
COMPLAINTS																														

x 2

MONTHLY PERFORMANCE INDICATORS	APSE Average 2015/16	EAST AYRSHIRE COUNCIL													SOUTH AYRSHIRE COUNCIL												Comments
		Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	Target	Current Status	P1	P2	P3	P4	P5	P6	P7	P8	P9	P10	P11	P12	
Number of Stage 1 Complaints responded to within allotted timescales				0	1	1	5	1	0	0	0	1	0	1	1			3	2	2	4	1	0	0	0	1	3	0	0	
Numer of Stage 1 Complaints received	-	100%		-	1	1	5	1	-	-	-	1	-	1	1	100%		3	2	2	4	1	-	-	-	1	3	-	-	
% of Stage 1 Complaints responded to within allotted timescales				-	100%	100%	100%	100%	-	-	-	100%	-	100%	100%			100%	100%	100%	100%	100%	-	-	-	100%	100%	-	-	
Number of Stage 2 complaints responded to within allotted timescales				0	0	0	0	1	0	0	0	1	0	1	0			0	0	0	1	0	0	0	0	0	1	0	0	
Number of Stage 2 complaints received	-	100%		-	-	-	-	1	-	-	-	1	-	1	-	100%		-	-	-	1	-	-	-	-	-	1	-	-	
% of Stage 2 complaints responded to within allotted timescales				-	-	-	-	100%	-	-	-	100%	-	100%	-			-	-	-	100%	-	-	-	-	-	100%	-	-	
ENQUIRIES																													
Number of enquiries responded to within allotted timescales				37	38	43	54	51	50	59	49	58	59	61	58			25	28	33	35	38	39	54	43	48	51	53	59	
Number of enquiries received	83.44%	80%		42	41	47	55	58	53	60	55	61	63	65	66	80%		35	31	36	35	41	40	54	45	53	55	58	62	
% of enquiries responded to within allotted timescales				88%	93%	91%	98%	88%	94%	98%	89%	95%	94%	94%	88%			71%	90%	92%	100%	93%	97%	100%	96%	91%	93%	91%	95%	
FREEDOM OF INFORMATION																													
Number of FOI & EIR requests responded to within 20 working days				23	19	16	13	8	7	12	13	15	31	14	21			20	18	12	10	14	11	19	14	10	42	16	25	
Number of FOI & EIR requests received	88.52%	100%		23	19	16	13	8	7	12	13	15	31	14	21	100%		20	18	12	12	14	11	19	14	10	42	16	25	
% of FOI & EIR requests responded to within 20 working days				100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%	100%	100%	83%	100%	100%	100%	100%	100%	100%	100%	100%	
PUBLIC LIABILITY CLAIMS																													
Number of Public Liability claims closed				9	8	7	5	3	5	2	4	6	1	6	14			8	7	7	9	8	9	7	4	13	17	21	18	
Number of Public Liability claims received	-	-	-	8	10	5	5	6	6	4	6	3	17	35	30	-	-	9	10	6	6	6	6	3	2	8	9	18	8	
Total number of open claims				43	48	35	33	39	36	31	35	38	54	53	48			56	58	53	37	33	35	30	33	39	52	72	57	
Number of Public Liability Claims that were successful				0	1	0	0	1	0	0	0	1	0	0	1			0	0	1	1	1	0	0	0	1	1	0	0	

Appendix 3

South Ayrshire Council
Equality Impact Assessment
Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx

Further guidance is available here: https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: https://www.gov.scot/publications/fairer-scotland-duty- guidance-public-bodies/

1. Policy details

Policy Title	Ayrshire Roads Alliance Service Plan 2024/25
Lead Officer (Name/Position/Email)	Jane Corrie, Head of Roads Jane.Corrie@ayrshireroadsalliance.org

2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	No	Yes
Disability	No	Yes
Gender Reassignment (Trans/Transgender Identity)	No	Yes
Marriage or Civil Partnership	No	Yes
Pregnancy and Maternity	No	Yes
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	No	Yes
Religion or Belief (including lack of belief)	No	Yes

Community or Groups of People	Negative Impacts	Positive impacts
Sex – (issues specific to women & men or girls & boys)	No	Yes
Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	No	Yes
Thematic Groups: Health, Human Rights & Children's Rights	No	Yes

3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	-	-
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	-	-
Material Deprivation – being unable to access basic goods and services i.e. financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	-	-
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	-	-
Socio-economic Background – social class i.e. parent's education, employment and income	-	-

4. Do you have evidence or reason to believe that the policy will support the Council to:

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Eliminate unlawful discrimination, **harassment and victimisation**	No adverse impact identified. Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	No adverse impact identified. Low

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium or Low)
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	No adverse impact identified. Low
Increase participation of particular communities or groups in public life	No adverse impact identified. Low
Improve the health and wellbeing of particular communities or groups	High positive impact. SAC shall be seen to offer facilities which encourage tourists and positive impacts on the local economy.
Promote the human rights of particular communities or groups	No adverse impact identified. Low
Tackle deprivation faced by particular communities or groups	No adverse impact identified. Low

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~**YES**~~ **NO**
Rationale for decision: **There are no negative implications associated with these proposals which are designed to deal with known issues around unregulated parking. All objectives shall be applied to ensure equality in approach and inclusion**	
Signed : Jane Corrie **Head of Roads** **Date:** 1 May 2024	

Agenda Item No.10

South Ayrshire Council

Report by Chief Governance Officer to Service and Partnerships Performance Panel of 11 June 2024

Subject: Complaints – Scrutiny Update
Period: 1 October 2023 to 31 March 2024

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1. Purpose

1.1 The purpose of this report is to provide Elected Members with complaints performance information for the period from 1 October 2023 – 31 March 2024 and compares performance to the same reporting period in 2022/23. It reflects the statutory reporting categories required by the Scottish Public Services Ombudsman (SPSO), as well as information on how we improve our services following Stage 2 and Ombudsman complaints.

2. Recommendation

2.1 It is recommended that the Panel:

2.1.1 scrutinises the contents of this report.

2.1.2 requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April 2024 to 30 September 2024.

3. Background

3.1 Our complaints procedure Listening to You, has 2 stages. We expect most complaints received to be resolved at Stage 1. If a customer remains dissatisfied after Stage 1, they can escalate their complaint to Stage 2. If an initial complaint is complex enough to require detailed investigation, it will be handled at Stage 2 from the outset. If the complainant is not satisfied with their response at Stage 2, the next stage in the Complaints Handling Procedure is for the complainant to approach the Scottish Public Services Ombudsman and ask that they carry out an independent review into how the Council have investigated their complaint.

3.2 In April 2022 the SPSO amended their key performance indicators (KPIs) for Complaints Performance. The SPSO has indicated that the consistent application and reporting of performance against these KPIs can be used to compare, contrast and benchmark complaints handling with other organisations and will help share learning and improve standards of complaints handling performance.

3.3 The number of mandatory KPIs has been reduced by the SPSO from eight to four. The four mandatory SPSO KPIs formed part of the previous eight mandatory SPSO KPIs. These are:

- **Indicator One: The Total Number of Complaints Received**
- **Indicator Two: The Number and Percentage of Complaints at Each Stage that were closed in full within the set timescales of five and 20 working days**
- **Indicator Three: the average time in working days for a full response to complaints at each stage**
- **Indicator Four: The Outcome of Complaints at Each Stage**

3.4 Further information on the changes made by the SPSO to Complaints KPIs for Model Complaints Handling Procedures can be found at: Complaints KPIs for MCHPs (spso.org.uk). Further detail on the mandatory reporting of Key Performance Indicators, information is included in Appendix 1.

3.5 The following Report provides performance data on all Stage 1 and Stage 2 complaints closed from 1 October 2023 – 31 March 2024 and is based on updated SPSO reporting indicators, which are applicable to complaints from April 2022.

3.6 The Panel is asked to note that the following SPSO KPIs are no longer mandatory in terms of reporting Council complaints performance:

- **Complaints Received per 1,000 of the population**
- **Numbers of Complaints Where an Extension is Authorised**
- **Customer Satisfaction**
- **Learning from Complaints**

3.7 Performance information is provided within this Report to members for these non-mandatory performance indicators, with comparison against the same reporting period in 2022/23 as agreed at the Service and Performance Panel on 22 November 2022.

3.8 Appendix 1 provides an analysis of our complaints data measured against the SPSO's mandatory reporting KPIs for the period 1 October 2023 – 31 March 2024 and compares our performance to the same reporting period in 2022/23.

3.9 Appendix 2 provides a breakdown of the reasons why complaints were raised against the Council, for the period 1 October 2023 – 31 March 2024 and compares our performance to the same reporting period in 2022/23.

3.10 Appendix 3 provides analysis of our complaints data measured against the four non-mandatory reporting indicators, for the period 1 October 2023 – 31 March 2024 and compares our performance for the same reporting period in 2022/23.

3.11 Appendix 4 outlines service improvement case studies relating to Stage 2 complaints that were upheld or partially upheld where a service improvement outcome was identified and implemented.

3.12 Appendix 5 outlines details of complaints that have progressed to the SPSO during this reporting period, which have had recommendations made by the SPSO for the Council to improve service provision.

3.13 Appendix 6 provides further information on Investigation complaints received by the Council that have been noted during the reporting period.

3.14 Appendix 7 provides information regarding complaints received following the International Ayr Show, during the reporting period.

4. Proposals

4.1 It is proposed that the Panel:

4.1.1 scrutinises the contents of this report and identifies any performance concerns or required improvement actions.

4.1.2 decides if future reporting should focus only on the four SPSO mandatory KPIs, or continue to include the four non-mandatory KPIs included in this report; and

4.1.3 requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April to 30 September 2024.

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 ***Risk Implications of Rejecting the Recommendations***

8.2.1 There are no risks associated with rejecting the recommendations.

9. Equalities

9.1 The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an

Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 8.

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 Priority 4 of the Council Plan: Efficient and effective enabling services.

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 Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

Background Papers: **None**

Person to Contact: **Catriona Caves, Chief Governance Officer**
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Email Catriona.caves@south-ayrshire.gov.uk

Date: **31 May 2024**

Appendix 1

Complaints Data Analysis
Against SPSO Reporting Indicators

Please find below analysis of our complaints data measured against mandatory Scottish Public Services Ombudsman (SPSO) reporting indicators for the period 1 October 2023 – 31 March 2024 with comparison to the same reporting period in 2022/23.

Following on from changes to the Complaints Handling Procedure (CHP) in 2021, new reporting requirements were introduced by the SPSO which were applicable to complaints data from 1 April 2022 onwards. The SPSO's requirements for reporting and publicising complaints information requires all 32 local authorities in Scotland to use a standardised set of complaints key performance indicators (KPIs). There are now four mandatory KPIs which will be used in this and future reports. They are as follows:

- **Indicator One: The total number of complaints received**
  The sum of the number of complaints received at Stage 1 (including escalated complaints as they were first received at Stage 1), and the number of complaints received directly at Stage 2.

- **Indicator Two: The number and percentage of complaints at each stage that were closed in full within the set timescales of five and 20 working days**
  The number of complaints closed in full at stage 1, stage 2 and after escalation within complaint timescales as % of all stage 1, stage 2 and escalated complaints responded to in full.

- **Indicator Three: The average time in working days for a full response to complaints at each stage**
  The average (mean) time in working days to respond at stage 1, stage 2 and after escalation.

- **Indicator Four: The outcome of complaints at each stage**
  The number of complaints upheld, partially upheld, not upheld and resolved at stage 1, stage 2 and after escalation as % of all complaints closed at stage 1, stage 2 and after escalation.

SPSO Indicator One: the total number of complaints received

		Total	***Stage 1***	***Stage 2***	***Escalated***
2022/23	01/10 – 31/03	233	187 (80%)	28 (12%)	18 (8%)
2023/24	01/10 – 31/03	**323▲**	**226▲ (70%)**	**71▲ (22%)**	**26▲ (8%)**

The number of complaints received by the Council has increased by 39%, i.e., 323 being 90 more complaints in reporting period 1 October 2023 to 31 March 2024, compared to the 233 received in same reporting period in 2021/22.

There has been an *increase* in complaints in this reporting period compared to 2022/23 for the following service area:

- **Culture and Events** – 2350% percentage increase in complaints, from 2 in 2022/23 to 49 in the same reporting period in 2023/24. This is as a result of complaints relating to The Scottish Ayr Show.

- **Leisure** – 195% increase in complaints from 21 in 2022/23 to 62 in 2023/24. A number of complaints were received during this reporting period which related to course works at Belleisle and Seafield Golf Course. There were also a number of complaints which related to changes to opening hours and the removal of a Dance Fit class at the Citadel.

- **Community Care** – 92% increase in complaints from 24 in 2022/23 to 46 in 2023/24. While no specific trend has been identified, it should be noted that a decrease in complaints was noted over the period 2020-22 as a result of the pandemic. There has also been an increase in reporting of complaints as a result of work within Community Care to raise awareness of the complaints handling procedure and ensure all complaints are logged appropriately and a complaint response provided.

The following services have shown a significant *decrease* in complaints in this reporting period compared to 2022/23:

- **Planning** - 66% decrease in complaints from 12 complaints in 2022/23 to 4 complaints in 2023/24. No trend has been identified with regards to this decrease.

- **Scottish Welfare Fund** – 57% decrease in complaints from 7 complaints in 2022/23 to 3 complaints in 2023/24. It should be noted that during 2022/23 the Scottish Welfare Fund Team were still processing with Self Isolation Support Grants (Covid Grant) which will have impacted on processing times which in turn may have led to complaints about delays in dealing with applications.

- **Property Maintenance** – 28% decrease in complaints from 46 complaints in 2022/23 to 33 complaints in 2023/24. There has been a push within Property Maintenance to meet all arranged appointments, and to contact the tenant if any appointments cannot be met, as well as trying to resolve all works within the first visit, as return appointments can lead to frustration on part of the tenant. As well as this, there has been an increased effort to ensure proper cleaning after an appointment, as well as shoe covers and dust sheets being provided to workers to protect all tenant homes when work is being undertaken.

SPSO Indicator Two: the number and percentage of complaints at each stage that were closed in full 5 within the set timescales of five and 20 working days

		Stage 1	***Stage 2***	***Escalated***
2022/23	01/10 – 31/03	73%	61%	78%
2023/24	**01/10 – 31/03**	**65%▼**	**90%▲**	**96%▲**

There has been a decrease in the percentage of complaints closed within 5 working days at Stage 1, however when taking into account extensions this rises to 85% of timescales met at Stage 1. There has been an improvement in timescales in Stage 2 and escalated

complaints which have risen 29% and 18% respectively, compared with the same reporting period in 2022/23.

SPSO Indicator Three: the average time in working days for a full response to complaints at each stage

		Stage 1	***Stage 2***	***Escalated***
2022/23	01/10 – 31/03	5	22	17
2023/24	**01/10 – 31/03**	**6▲**	**15▼**	**11▼**

The SPSO timescale for responding to a Stage 1 complaint is 5 working days. The average time taken to investigate and respond to a Stage 1 complaint during this reporting period was 6 working days which is an increase on the same reporting period from 2022/23 and brings the Stage 1 average response outwith SPSO requirements.

The SPSO time scale for responding to both Stage 2 and Escalated complaints is 20 working days. The average response time for Stage 2 and Escalated complaints has gone down from 22 to 15 and 17 to 11 days across the reporting period, which is within SPSO requirements.

SPSO Indicator Four: the outcome of complaints at each stage

Outcome of Complaints Closed at Stage 1

		Upheld	***Partially Upheld***	***Not Upheld***	***Resolved***
2022/23	01/10 – 31/03	61 (33%)	23 (12%)	73 (39%)	30 (16%)
2023/24	**01/10 – 31/03**	**64 (28%)▼**	**24 (11%)▼**	**106 (47%)▲**	**32 (14%)▼**

A total of 226 complaints were closed at stage 1 in 2023/24. 39% of these were either upheld or partially upheld, a decrease of 6% percentage points from the same reporting period in 2022/23. This indicates that in 2/5 of stage one investigations it was established that the customer had raised legitimate concerns about a service delivery.

14% of cases were closed as “resolved” – this outcome was introduced by the SPSO in 2021. A complaint is resolved when both the investigating officer and the complainant agree what action (if any) will be taken to provide full and final resolution for the complainant, without deciding about whether the complaint is upheld or not upheld. This is a 2% decrease from the same reporting period in 2022/23. Further information on this new SPSO outcome is available on Pages 3 and 4 at: LAMCHPPart3.pdf (spso.org.uk)

Outcome of Complaints Closed at Stage 2

		Upheld	***Partially Upheld***	***Not Upheld***	***Resolved***
2022/23	01/10 – 31/03	5 (18%)	9 (32%)	14 (50%)	0 (0%)
2023/24	**01/10 – 31/03**	**9 (13%) ▼**	**8 (11%) ▼**	**53 (75%) ▲**	**1 (1%) ▲**

71 complaints were closed at Stage 2, an increase of 43 complaints in comparison to the 28 complaints closed at Stage 2, for the same period in 2022/23. Of these 71 complaints, 40 related to parking issues at the International Ayr Show - Festival of Flight, many of which, due to the requirement to liaise with external contractors, could not be resolved within 5 working days. Of the 71 Stage 2 complaints, 75% were not upheld indicating that in three quarters of the Stage 2 investigations it was found our service was meeting expected standards.

Outcome of Escalated Complaints

		Upheld	***Partially Upheld***	***Not Upheld***	***Resolved***
2022/23	01/10 – 31/03	1 (6%)	6 (33%)	11 (61%)	0 (0%)
2023/24	**01/10 – 31/03**	**4 (15%)▲**	**6 (23%)▼**	**15 (58%)▼**	**1 (4%)▲**

26 complaints were escalated by the customer from a Stage 1 to a Stage 2 investigation, an increase of 6 complaints from the 18 escalated complaints in the same reporting period in 2022/23. This indicates that fewer customers were satisfied by the outcome of their complaint at Stage one.

Of these 26 escalated complaints 38% were either upheld or partially upheld, indicating that in over one-third of escalated complaint investigations it was established customer concerns were further considered and accepted by Council services.

Further detailed analysis of Stage 1, Stage 2 and Escalated complaints is outlined in Appendix 2.

The top 3 reasons for complaints received by the Council (as categorised within the Complaints Handling system) are:

		01/10 – 31/03 (2022/23)		*01/10 – 31/03 (2023/24)*
Stage 1	1	Quality of Service/Service Provision	1	Quality of Service/Service Provision
	2	Employee Behaviour	2	Employee Behaviour
	3	Waiting Times/Missed Appointments	3	Policy and Procedure
Stage 2	1	Quality of Service/Service Provision	1	Quality of Service/Service Provision
	2	Employee Behaviour	2	Policy and Procedure
	3	Policy and Procedure	3	Employee Behaviour

These reasons have remained consistent, with the exception of Policy and Procedure appointments being the 3rd main category for Stage 1 complaints.

Breakdown of Complaints by Service:
Information relating to the services which have had the biggest increase and decrease in complaints is outlined above, on page 6 of this Report.

	2022/23	**2023/24**	
Additional Support Needs	-	-	◄►
Archives	-	-	◄►

	2022/23	2023/24	
Asset Management	-	-	◄►
Benefits	2	-	▼
Bereavement Services	-	1	▲
Building Standards	-	1	▲
Children and Families	6	12	▲
Committee Services	-	-	◄►
Communication	-	-	◄►
Community Care	24	46	▲
Criminal Justice	-	-	◄►
Culture and Events	2	47	▲
Customer Services	2	-	▼
Early Years	1	-	▼
Education Central	3	-	▼
Enterprise	-	-	◄►
Environmental Health	-	1	▲
Facilities	2	3	▲
Fleet Management	1	-	▼
Finance	-	1	▲
Housing	33	27	▼
Housing Policy	1	-	▼
ICT	1	1	◄►
Insurance	1	-	▼
Justice Services	-	1	▲
Legal	-	-	◄►
Leisure	21	62	▲
Licensing	-	1	▲
Neighbourhood Services	40	40	◄►
Planning	12	4	▼
Projects and Design	2	1	▼
Property Maintenance	46	33	▼
Registration	-	-	◄►
Revenues	7	9	▲
Primary Schools	6	14	▲
Secondary Schools	6	10	▲
Scottish Welfare Fund	7	3	▼
Social Care Finance	4	3	▼
Trading Standards	1	-	▼
Ukrainian Support Team	-	2	▲

Further detailed analysis of Stage 1, Stage 2 and Escalated complaints is outlined in Appendix 2

Reasons for Complaints

The undernoted Table 1 provides a breakdown of reasons for complaints received and closed by the Council at Stage 1, between 1 October 2023 to 31 March 2024, in comparison to figures in the same reporting period in 2022/23. The categories allocated are based on pre-defined categories that can be allocated to a case within the Council's corporate complaints system, GOSS.

The categories reflect the high-level categories stipulated by the SPSO.

Table 1 – Reasons for Stage 1 Complaints

Category	***2022/23***		***2023/24***		
Subject	***Number***	***% Of Total Stage 1***	***Number***	***% Of Total Stage 1***	
Quality of Service/ Service Provision	119	64%	164	73%	▲
Other	8	4%	7	3%	▼
Employee Behaviour	21	11%	20	9%	▼
Damage to Property/ Personal Injury	11	6%	6	2%	▼
Policy Procedure	9	5%	15	7%	▲
Lack of Information	3	2%	0	0%	▼
Waiting Times/ Missed App	16	8%	14	6%	▼
Case Unresolved	0	0%	0	0%	◄►
Discrimination	0	0%	0	0%	◄►
Service Cuts	0	0%	0	0%	◄►
Total	***187***	***100%***	***226***	***100%***	

Employee Behaviour Complaints

The number of employee behaviour complaints has decreased from 21 in 2022/23 to 20 in 2023/24. This is still 9% of complaints closed at stage 1, which is a 2% decrease from the 11% reported for 2022/23. Of these complaints:

- 4 were upheld, with an apology issued to the customer
- 13 were partially or not upheld, with an explanation provided as appropriate
- 3 were resolved, with an explanation provided

The complaints received were across various Council services, including Community Care, Housing, Leisure, Neighbourhood Services and Property Maintenance, with there being no specific trend or thread of concern noted. Limited information is recorded centrally regarding these complaints in compliance with data protection legislation, but as with all employee complaints Service Leads and line managers would apply the relevant Council policies to any employee behaviours having been found to fail meeting Council standards.

The undernoted has been collated from the Council's Complaints Handling System (GOSS) using information entered by our Services showing which Council Services received the complaints referred to in Table 1 – Reasons for Stage 1 Complaints, above.

Providing this level of information on the GOSS system is not a mandatory requirement and it is therefore not logged for all complaints in Table 1, although services are encouraged to provide this data:

Service	**Subject**	**2022/23**	**2023/24**
Children and Families	Ayr North Locality Team	-	3
	Ayr South Locality Team	1	-
	Children and Families Disability Team	1	-
	Children's Houses	-	2
	Family Placement/Adoption Team	-	1
	Girvan and Maybole Locality Team	2	1
	Management Team	1	1
	Prestwick/Troon Locality Team	-	1
Community Care	Arrol Park	-	
	Arran View	-	10
	In House Homecare	2	5
	Mental Health Team	1	1
	Older People Team Ayr North	-	1
	Older People Team Maybole Girvan	1	3
	Older People Team Prestwick	-	-
	Older People Team Troon	3	-
	Older People Ayr Hospital	-	-
	Older People Ayr South	3	-
	Older People Maybole & Girvan	1	-
	Older People Prestwick	1	-
	Occupational Therapy	-	4
	Overmills	-	-
	Re-enablement	-	-
	South Lodge	-	1
	Telecare	-	-
Customer Services	Accuracy of Information	-	-
	Customer Journey	-	-
	Quality of Customer Service	-	-
	Waiting Times	2	-
Facilities	Catering	1	-
	Public Convenience	1	3

Service	Subject	2022/23	2023/24
	School crossing patrol	-	-
Housing	Housing Policy	1	5
	Access to Housing Support	2	5
	Customer Landlord Relations	6	3
	Neighbourhood and Community	1	-
	Quality Maintenance	9	7
	Housing Service Value	-	1
	Travellers	-	-
Leisure	Citadel	1	14
	Golf	12	25
	Swimming Pools	3	8
	Other Leisure Facilities	1	1
	Lets	1	-
Neighbourhood Services	Missed Bin	9	4
	Litter Bin	-	5
	Fouling	-	-
	Grass Cutting	-	-
	Litter	5	1
	Other	3	-
	Parks	2	-
	Play Areas	-	-
	Recycling Facilities	8	7
	Special Uplifts	-	1
	Staff	-	4
	Street Sweeping	3	-
	Waste Collection	4	4
Planning	Planning Application	1	-
	Planning Enforcement	2	-
	Planning Objection	-	3
	Other	2	1
Property Maintenance	Quality Maintenance	-	-
	Staff	2	-
	Communication	1	2
	Dissatisfied with Repair	25	21
	Private Owner	2	-
	External Contractor	2	2
	Other	1	3
Schools	Ayr Academy	1	-
	Ayr Grammar	-	-
	Annbank Primary	-	-
	Alloway Primary	-	-
	Barassie Primary	-	1
	Belmont Academy	-	3
	Braehead Primary	-	-
	Carrick Campus	1	4
	Coylton Primary	-	-

Service	Subject	2022/23	2023/24
	Dailly Primary	-	1
	Doonfoot Primary	2	1
	Dalmilling Primary	-	-
	Forehill Primary	-	-
	Gardenrose Primary	-	-
	Girvan Academy	-	-
	Girvan Primary	-	1
	Glenburn Primary	-	-
	Heathfield Primary	1	-
	Kingcase Primary	-	1
	Kyle Academy	1	-
	Marr College	1	-
	Muirhead Primary	1	-
	Monkton Primary	-	-
	Newton Primary	-	-
	Prestwick Academy	1	4
	Queen Margaret Academy	-	-
	Sacred Heart Primary	-	-
	Symington Primary	1	-
	St Johns Primary	-	-
	St Patrick's	-	1
	Tarbolton Primary	-	-
	Troon Primary	-	-
	Wallacetown Nursery	-	-

The undernoted table provides an overview of reasons for complaints received and closed by the Council at Stage 2 between 1 October 2023 and 31 March 2024 compared to the same reporting period in 2022/23. These categories reflect the high-level categories stipulated by the SPSO.

Table 2 - Reasons for Stage 2 Complaints

Category	***2022/23***		***2023/24***		
Subject	***Number***	***% Of Total Stage 2***	***Number***	***% Of Total Stage 2***	
Quality of Service/ Service Provision	22	78%	55	77%	▼
Policy and Procedure	1	4%	11	16%	▲
Employee Behaviour	1	4%	3	4%	◄►
Damage to Property/ Personal Injury	0	0%	0	0%	◄►
Waiting Times/ Missed App	1	4%	2	3%	▼
Case Unresolved	0	0%	0	0%	◄►

Category	*2022/23*		*2023/24*		
Subject	***Number***	***% Of Total Stage 2***	***Number***	***% Of Total Stage 2***	
Discrimination	0	0%	0	0%	◄►
Lack of Information	0	0%	0	0%	◄►
Other	3	10%	0	0%	▼
Total	**28**	***100%***	**71**	***100%***	

Policy and Procedure
There is an increase of 10 Stage 2 complaints being categorised under Policy and Procedure (1 in 2022/23 in comparison to 11 in 2023/24). Of these 11 complaints, 8 (73%) related to the decision to introduce a charge for Brown Bin collections, all of which were not upheld.

Employee Behaviour Complaints
Of the three employee behaviour complaints logged at Stage 2 complaint, one above was investigated by Justice Services and two by Housing Services. One of the Housing Services complaints was partially upheld, while both other complaints were not and an explanation as to why was provided to the customer.

The undernoted has been collated from the Council's Complaints Handling System (GOSS) using information entered by our Services showing which Council Services received the complaints referred to in Table 2 – Reasons for Stage 2 Complaints, above.

Providing this level of information on the GOSS system is not a mandatory requirement and it is therefore not logged for all complaints in Table 2, although services are encouraged to provide this data:

Service	**Subject**	**2022/23**	**2023/24**
Children and Families	Ayr North Team	-	1
	Girvan/Maybole Team	-	-
	Disability Team	-	-
Community Care	Older People Ayr South	-	
	Older People Ayr Troon	-	
	Arrol Park	-	-
	Arran View	-	1
	In-House Home Care	-	2
	Private Home Care	-	-
	Maybole/Girvan Team	-	-
Culture & Events	Ayr Show - Festival of Flight	-	40
Housing	Quality Maintenance	3	2
	Customer Landlord Relations	2	3
	Value	1	-
	Access to Housing/Support	1	-
	Neighbourhood and Community	2	-

Service	Subject	2022/23	2023/24
Leisure	Golf	-	-
	Swimming Pools	-	-
Planning	Planning Applications	3	-
	Planning Objection	-	
Property Maintenance	Employee Behaviour	1	-
	Dissatisfied with Repair	1	2
	Private Owners	2	-
	Other	2	-
Schools	Ayr Academy	-	-
	Alloway Primary	-	-
	Glenburn Primary	-	-
	Kingcase Primary	-	-
	Belmont Academy	-	-
	Doonfoot Primary	=	1
	Dundonald Primary	-	-
	Newton Primary	-	-
	Troon Primary	-	-
	Carrick Campus	-	-
	Kincaidston Primary	-	1
	Kyle Academy	1	-
	Belmont Academy	-	-
	Prestwick Academy	-	1
	Queen Margaret Academy	-	-

Table 3 - Reasons for Escalated Complaints

The following table provides a breakdown of the reasons for a complaint being escalated from Stage 1 to Stage 2. A customer can ask for their complaint to be escalated from Stage 1 to Stage 2 when they remain dissatisfied with our response at Stage 1:

Category	***2022/23***		***2023/24***		
Subject	***Number***	***% Of Total Stage 2***	***Number***	***% Of Total Stage 2***	
Quality of Service/ Service Provision	14	78%	20	77%	▼
Employee Behaviour	2	11%	0	0%	▼
Case Unresolved	0	0%	0	0%	◄►
Damage to Property/Personal Injury	1	5.5%	1	4%	▼
Waiting Times/ Missed App	0	0%	1	4%	▲

Category	*2022/23*		*2023/24*		
Subject	***Number***	***% Of Total Stage 2***	***Number***	***% Of Total Stage 2***	
Policy and Procedure	1	5.5%	4	15%	▲
Lack of Information	0	0%	0	0%	◄►
Discrimination	0	0%	0	0%	◄►
Other	0	0%	0	0%	◄►
Total	***18***	***100%***	***26***	***100%***	

Quality of Service Complaints

The following front-line services received the highest proportion of complaints escalated from Stage 1 to Stage 2 to categorised as quality of service

- Children and Families – 10% (2 partially upheld)
- Leisure – 30% (6 not upheld)
- Community Care – 25% (2 upheld, 1 not upheld, 2 partially upheld)

The following has been collated from the Council's Complaints Handling System (GOSS) using information entered by Services handing complaints at a service level. It is not a mandatory requirement for services to input this information when completing cases on our GOSS system - but they are encouraged to complete these fields. As a result, the number of complaints detailed below may not equate to the total number of Escalated complaints reported:

Service	**Subject**	**2022/23**	**2023/24**
Community Care	Arran View	2	3
	Arrol Park	-	-
	In House Home Care	-	-
	Telecare	-	-
	Older People Ayr North	-	1
	Older People Ayr South	-	1
	Older People Maybole/Girvan	-	-
	Older People Prestwick	-	-
	Older People Troon	-	-
Culture & Events	Ayr Show - Festival of Flight	-	1
Housing	Customer Landlord Relations	1	-
	Quality Maintenance	2	1
	Access	1	-
	Neighbourhood and Community	1	-
Leisure	Citadel	1	1
	Golf	1	8
Neighbourhood Services	Missed Bin	-	1
	Recycling Facilities	1	-
	Trees	-	1

Service	Subject	2022/23	2023/24
	Bin Return	-	-
	Other	-	-
Property Maintenance	Dissatisfied with Repair	1	-
	Private Owners	-	1
Schools	Alloway Primary	-	
	Annbank Primary	-	1
	Braehead Primary	-	-
	Belmont Academy	-	-
	Heathfield Primary	-	-
	Muirhead Primary	-	-
	Tarbolton Primary	-	-
	Ayr Academy	-	-
	Barassie Primary	-	-
	Dalmilling Primary	-	-
	Kingcase Primary	-	-
	Newton Primary	-	-
	Struthers Primary	-	-
	Symington Primary	1	-
	Kyle Academy	-	-
	Carrick Academy	-	-
	Belmont Academy	-	-

Additional Information - Complaints Data Analysis Against Non-Mandatory Reporting Indicators

The undernoted no longer forms part of the mandatory KPI reporting to the SPSO, however this information has been included to Members in this report as additional information:

Additional Information - Complaints Received per 1,000 of the population

2022/23	01/10 – 31/03	2 per 1,000
2023/24	**01/10 – 31/03**	**3 per 1,000**

The number of complaints received per 1,000 of the population has increased between the two reporting periods.

Additional Information – Number of Cases where an Extension is Authorised

		Stage 1	***Stage 2***	***Escalated***
2022/23	01/10 – 31/03	36	6	5
2023/24	**01/10 – 31/03**	**44▲**	**4▼**	**0▼**

An extension, when required, can be applied to a complaint investigation, in consultation with the complainant, when it is established, the complaint is complex and requires time to fully investigate.

Extensions are encouraged when complaints will take longer than the required time scale, to ensure that complainants are kept up to date when the status of their case. For this reporting period 48 complaints were subject to an authorised extension in comparison to 47 for the same reporting period in 2022/23, i.e., a 2% increase. This indicates that our complaints investigators work to providing a thorough and full investigation of complaints and will seek extensions to timescales to ensure the response is of the standards expected by the SPSO.

Additional Information – Customer Satisfaction

To gauge Customer Satisfaction in our complaints process we actively encourage members of the public to provide us with their feedback on their experience. This feedback allows us to establish where our process can be strengthened to meet customer needs.

Completion of this survey is not a compulsory part of the complaints process, and it is challenging to elicit feedback from the public in how we can continuously improve our actual complaints process. A survey is available online for anyone using our service to complete, and Information Governance also invites a sample of customers to provide us with this helpful feedback.

Between 1 October 2023 and 31 March 2024, 60 requests were issued to members of the public inviting them to participate in our Customer Satisfaction Survey. 12 customer satisfaction surveys were completed which constitutes a 20% return.

Feedback received from the 20% who responded indicates that:

	2022/23			2023/24		
	Agree/Strongly Agree	**Neutral**	**Disagree/ Strongly Disagree**	**Agree/Strongly Agree**	**Neutral**	**Disagree/ Strongly Disagree**
Information about the complaints procedure was easily accessible	50%	12%	38%	63%	0%	36%
I found it easy to make my complaint	56%	6%	38%	55%	18%	27%
I was happy that the Investigating Officer fully understood my complaint	50%	-	50%	36%	18%	45%
I was given the opportunity to fully explain my complaint	63%	6%	31%	55%	27%	18%
The points of my complaint were identified and responded to	56%	6%	38%	36%	27%	36%
The response to my complaint was easy to understand	56%	6%	38%	55%	36%	8%
Overall, I was satisfied with the handling of my complaint	43%	6%	50%	36%	18%	45%
I was told if the response was going to take longer than the set timescales	31%	31%	38%	18%	55%	27%
I was clearly told what the next stage of the complaints process was for me	43%	12%	43%	45%	18%	36%

Overall, complaint respondents were less likely to report that they disagree or strongly disagree with all 9 statements of our survey. A few respondents indicated their dissatisfaction in:

- Being satisfied the investigation understood and address their concerns
- The overall handling of complaints

The negative responses received were from customers who felt the Council did not provide the outcome to their complaint they hoped for or expected (i.e., was not upheld).

Appendix 4

Learning from Complaints - Service Improvement Case Studies

Leisure

A complaint was lodged regarding equipment and reduced hours at the Citadel and the failure to notify members of this change. An investigation was undertaken and while it was found that notifications of the change were displayed in the centre, an apology was issued that further steps were not taken to notify customers. As a result of this complaint, staff worked on and implemented a new operational model where openings hours could revert to those previously advertised, whilst retaining additional cleaning time throughout the day for staff, as well as working on an Action Plan to ensure that any improvements are maintained and monitored and so that all outstanding maintenance could be addressed.

Culture & Events

A number of complaints were received regarding parking at the Ayr Show, many of which related to issues surrounding parking at the event. While investigations into the complaints found extensive traffic management was in place across Ayr ahead of, during and following the event, and that the issues with parking was due to the surrounding road network having a significant increase in traffic, areas of improvement have been identified for the 2024 event which will address many of the issues raised. For example, engagement with a event car park company to manage the car parks, as well as changes to our traffic management plan and an increase in the enforcement of parking restrictions in residential areas.

Appendix 5

Scottish Public Services Ombudsman Improvement Cases

No Decision Notices were published by the Ombudsman relating to South Ayrshire Council. during the reporting period 1 October 2023 – 31 March 2024.

Appendix 6

Stage 2 Complaints Monitoring

All Stage 2 complaints investigated by the Council are monitored, and each quarter any considered to be serious or high risk are reported to the Integrity Group.

Most Stage 2 complaints were undertaken at the Stage 2 level because they involved either a response from more than one service or were too complex to resolve within 5 working days at Stage 1.

In reporting period 1 October 2023 to 31 March 2024 no Stage 2 complaints were identified as being serious or high risk, i.e., those that would have a serious impact on the Council's ability to provide services to the public.

Appendix 7

The International Ayr Show - Festival of Flight Complaints

The Council received a significant number of complaints in relation to The International Ayr Show - Festival of Flight, 47 of which were responded to within this reporting period. This is further to the 16 complaints which were closed during the previous reporting period.

Information relating to the 47 complaints closed during this reporting period is outlined below.

	Stage	Reason	Action Taken	Outcome
1	Stage 1	Dog friendly event	Explanation	Not Upheld
2	Stage 1	Parking	Explanation	Not Upheld
3	Stage 1	Parking	Apology	Upheld
4	Stage 1	Parking	Apology	Upheld
5	Stage 1	Parking	Apology	Upheld
6	Stage 1	Parking	Explanation	Not Upheld
7	Stage 2	Parking	Explanation	Not Upheld
8	Stage 2	Parking	Apology	Upheld
9	Stage 2	Parking	Apology	Upheld
10	Stage 2	Parking	Apology	Upheld
11	Stage 2	Parking	Explanation	Partially Upheld
12	Stage 2	Parking	Explanation	Partially Upheld
13	Stage 2	Parking	Explanation	Partially Upheld
14	Stage 2	Parking	Explanation	Partially Upheld
15	Stage 2	Parking	Explanation	Not Upheld
16	Stage 2	Parking	Explanation	Not Upheld
17	Stage 2	Parking	Explanation	Not Upheld
18	Stage 2	Parking	Explanation	Not Upheld
19	Stage 2	Parking	Explanation	Not Upheld
20	Stage 2	Parking	Explanation	Not Upheld
21	Stage 2	Parking	Explanation	Not Upheld
22	Stage 2	Parking	Explanation	Not Upheld
23	Stage 2	Parking	Explanation	Not Upheld
24	Stage 2	Parking	Explanation	Not Upheld
25	Stage 2	Parking	Explanation	Not Upheld
26	Stage 2	Parking	Explanation	Not Upheld
27	Stage 2	Parking	Explanation	Not Upheld
28	Stage 2	Parking	Explanation	Not Upheld
29	Stage 2	Parking	Explanation	Not Upheld
30	Stage 2	Parking	Explanation	Not Upheld
31	Stage 2	Parking	Explanation	Not Upheld
32	Stage 2	Parking	Explanation	Not Upheld
33	Stage 2	Parking	Explanation	Not Upheld
34	Stage 2	Parking	Explanation	Not Upheld
35	Stage 2	Parking	Explanation	Not Upheld
36	Stage 2	Parking	Explanation	Not Upheld
37	Stage 2	Parking	Explanation	Not Upheld
38	Stage 2	Parking	Explanation	Not Upheld

	Stage	Reason	Action Taken	Outcome
39	Stage 2	Parking	Explanation	Not Upheld
40	Stage 2	Parking	Explanation	Not Upheld
41	Stage 2	Parking	Explanation	Not Upheld
42	Stage 2	Parking	Explanation	Not Upheld
43	Stage 2	Parking	Explanation	Not Upheld
44	Stage 2	Parking	Explanation	Not Upheld
45	Stage 2	Parking	Explanation	Not Upheld
46	Stage 2	Parking	Explanation	Not Upheld
47	Stage 2	Parking	Explanation	Not Upheld

As part of a significant high-profile complaint, which attracted tens of thousands of members of the public to visit and participate, it is noted that improvements to service delivery can always be made, and lessons are being learnt from the feedback provided by the public for the event in 2024.

South Ayrshire Council
Equality Impact Assessment
Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx

Further guidance is available here: https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/

The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/

1. Policy details

Policy Title	Complaints – Scrutiny Update
Lead Officer (Name/Position/Email)	Wynne Carlaw, Service Lead – Democratic Governance – wynne.carlaw@south-ayrshire.gov.uk

2. Which communities, groups of people, employees or thematic groups do you think will be, or potentially could be, impacted upon by the implementation of this policy? Please indicate whether these would be positive or negative impacts

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	-	-
Disability	-	-
Gender Reassignment (Trans/Transgender Identity)	-	-
Marriage or Civil Partnership	-	-
Pregnancy and Maternity	-	-
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	-	-
Religion or Belief (including lack of belief)	-	-
Sex – (issues specific to women & men or girls & boys)	-	-
Sexual Orientation – person's sexual orientation i.e., LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	-	-

Community or Groups of People	Negative Impacts	Positive impacts
Thematic Groups: Health, Human Rights & Children's Rights	-	-

3. What likely impact will this policy have on people experiencing different kinds of social disadvantage i.e. The Fairer Scotland Duty (This section to be completed for any Strategic Decisions). Consideration must be given particularly to children and families.

Socio-Economic Disadvantage	Negative Impacts	Positive impacts
Low Income/Income Poverty – cannot afford to maintain regular payments such as bills, food, clothing	-	-
Low and/or no wealth – enough money to meet Basic living costs and pay bills but have no savings to deal with any unexpected spends and no provision for the future	-	-
Material Deprivation – being unable to access basic goods and services i.e., financial products like life insurance, repair/replace broken electrical goods, warm home, leisure/hobbies	-	-
Area Deprivation – where you live (rural areas), where you work (accessibility of transport)	-	-
Socio-economic Background – social class i.e., parent's education, employment, and income	-	-

4. Do you have evidence or reason to believe that the policy will support the Council to:

General Duty and other Equality Themes Consider the 'Three Key Needs' of the Equality Duty	Level of Negative and/or Positive Impact (High, Medium, or Low)
Eliminate unlawful discrimination, **harassment, and victimisation**	Low
Advance equality of opportunity between people who share a protected characteristic and those who do not	Low
Foster good relations between people who share a protected characteristic and those who do not. (Does it tackle prejudice and promote a better understanding of equality issues?)	Low
Increase participation of particular communities or groups in public life	Low
Improve the health and wellbeing of particular communities or groups	Low
Promote the human rights of particular communities or groups	Low
Tackle deprivation faced by particular communities or groups	Low

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~**YES**~~ **NO**
Rationale for decision: **This report is an analysis of performance that allows scrutiny. There are no proposals at this stage to alter the way we provide services or Council policies**	
Signed: Catriona Caves **Head of Service** **Date:** 5 May 2023	