

South Ayrshire Council

**Report by Director of Strategic Change and Communities
to Service and Partnerships Performance Panel
of 13 June 2023**

Subject: Local Government Benchmarking Framework 2021/22

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 2021/22 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 as 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:

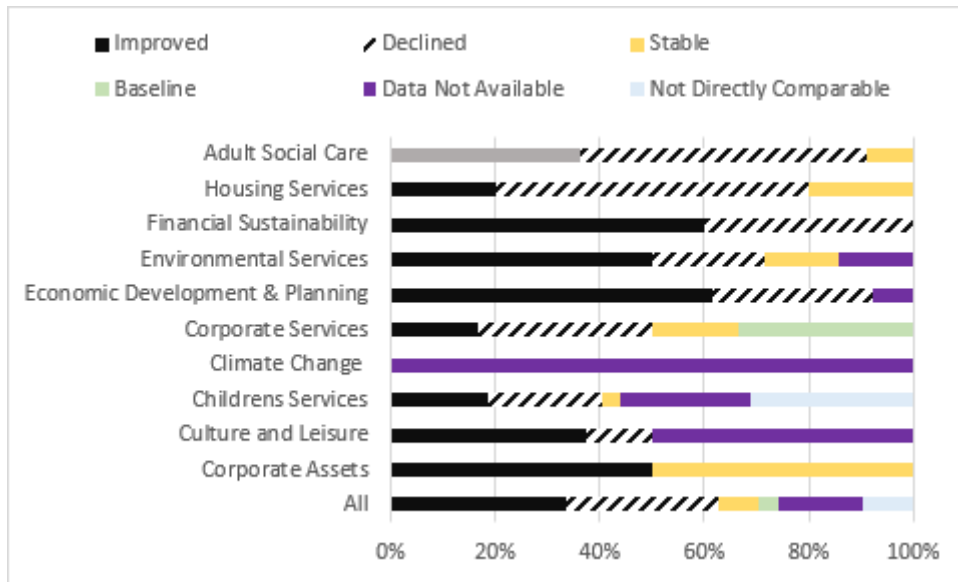
- Children's services;
- Adult social care;
- Culture and leisure services;
- Environmental services;
- Corporate services;
- Housing services;
- Economic development and planning; and
- Financial sustainability.

- 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 directional arrows in Appendix 1 indicated the trend over two years (long trends). Short-trends based on year-on-year changes are shown in values recorded.
- 3.4 The Improvement Service has produced a National Benchmarking Overview Report for 2021/22 that can accessed [here](#).
- 3.5 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](#).
- 3.6 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.
- 3.7 Given the unprecedented effect of the pandemic, it has been difficult to set meaningful targets based on past performance for some service areas. Appendix 2 show the pre pandemic data.

4. Proposals

- 4.1 South Ayrshire's data is presented in Appendix 1 by theme. While Service and Partnership Performance Panel will have already scrutinised the majority of this data, Appendix 1 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 trend data for most of the indicators is not comparable.
- 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 data suggests that 34% of the measures have improved, 8% have remained stable and 29% have declined, 10% were not comparable, 16% have no data and 4% are new with only baseline data:



4.5 Officers have provided commentary on each measure within Appendix 1 to help provide context and highlight where improvement activity is planned or already underway.

4.6 A management summary for each theme is included as Appendix 3.

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 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 Outlined below:

Priority	Outcomes	Indicate each outcome that applies
Spaces and Places	Moving around and the environment	Yes
	Play, Sport and Recreation	Yes
Live, Work, Learn	Education and lifelong learning	Yes
	Work and economy	Yes
	Housing	Yes
Civic and Community Pride	Pride in South Ayrshire –	Yes
	Community Engagement –	Yes
Support Services	Efficient and effective enabling services	Yes

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 2021-22](#)

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LGBF Reporting 2021 22 - By Framework Area





1 Children's Services





CHN01 LGBF Cost per primary school pupil £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Assistant Director - Education	The growth in education spend in recent years largely reflects the teachers' pay award and additional monies received from central government via the Attainment Scotland Fund. Targets are provided but will be affected by policy decisions, pay awards and inflation.
	2019/20	£5,710		£5,439	£5,599	■ ■ ■ ■			
	2020/21	£6,179		£5,912	£5,897	■ ■ ■ ■			
	2021/22	£6,446	£6,500	£6,267	£6,330	■ ■ ■ ■			





CHN02 LGBF Cost per secondary school pupil £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Assistant Director - Education	The growth in education spend in recent years largely reflects the teachers' pay award and additional monies received from central government via the Attainment Scotland Fund. Targets are provided but will be affected by policy decisions, pay awards and inflation.
	2019/20	£7,031		£7,193	£7,538	■ ■ ■ ■			
	2020/21	£7,584		£7,470	£7,629	■ ■ ■ ■			
	2021/22	£7,853	£8,000	£7,635	£7,905	■ ■ ■ ■			





CHN03 LGBF Cost per pre-school education registration		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Quality Improvement Manager	Data from LGBF for 2021/22 shows an average cost of £10,270 per pre-school education place which is slightly below the Scottish average of £10,291. The spending in early years has risen in line with the policy for expanding and increasing the hours and choices for children and families, and inflation. Targets will be affected by policy decisions, funding review and inflation.
	2019/20	£7,055		£6,577	£6,787	■ ■ ■ ■			
	2020/21	£9,592		£8,470	£9,255	■ ■ ■ ■			
	2021/22	£10,270	£10,100	£9,770	£10,291	■ ■ ■ ■			





CHN04 LGBF Percentage of pupils gaining 5+ awards at level 5		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	70%		65%	64%				
	2020/21	73%		69%	67%				
	2021/22	74%		70%	69%				




CHN05 LGBF Percentage of pupils gaining 5+ awards at level 6		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	41%		38%	38%				
	2020/21	47%		42%	41%				
	2021/22	44%		41%	40%				



CHN06 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 5		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	44%		47%	47%				
	2020/21	52%		48%	49%				
	2021/22	50%		52%	52%				





CHN07 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 6		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	21%		20%	21%				
	2020/21	26%		21%	23%				
	2021/22	19%		22%	23%				





CHN08a LGBF The gross cost of "children looked after" in residential based services per child per week £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Contracting and Commissioning	The rise in costs for this indicator reflects a general trend nationally, but South Ayrshire figures are still better than the Scottish average of £4,702 and our group average of £4,915
	2019/20	£3,137		£4,063	£3,853				
	2020/21	£3,268		£4,484	£4,380				
	2021/22	£4,307		£4,915	£4,702				





CHN08b LGBF The gross cost of "children looked after" in a community setting per child per week £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Contracting and Commissioning	The rise in costs for this indicator reflects a general trend nationally, but South Ayrshire figures are worse than the Scottish average of £403 and our group average of £413
	2019/20	£432		£346	£350				
	2020/21	£490		£377	£382				
	2021/22	£572		£413	£403				





CHN09 LGBF Percentage of children being looked after in the Community		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Contracting and Commissioning	2021/22 data for this indicator is not currently available and will be updated in Summer 2023.
	2019/20	90%		91%	90%				
	2020/21	89%		91%	90%				
	2021/22	N/A							

CHN10 LGBF Percentage of adults satisfied with local schools (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Assistant Director - Education	2021/22 data is not currently available and will be updated in Summer 2023
	2019/20	79%		71%	72%				
	2020/21	82%		75%					
	2021/22	N/A							

CHN11 LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	The percentage of young people leaving school and moving into a positive destination remains very high and above the national average. Of the 32 local authorities where data is published South Ayrshire sits second.
	2019/20	98.4%		94.2%	93.3%				
	2020/21	98.3%		95.8%	95.5%				
	2021/22	98.6%	98.5%	95.9%	95.7%				

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	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	966		912	929				
	2020/21	1060		993	972				
	2021/22	1013		985	981				

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	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	614		629	649				
	2020/21	741		666	688				
	2021/22	639		678	702				

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	All Scottish PIs		Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	887		771	759				
	2020/21	910		844	817				
	2021/22	942		850	827				

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	All Scottish PIs	↓	Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	978		932	904	■■■□			
	2020/21	1020		1021	975	■■■□			
	2021/22	948		1008	965	■■□□			

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	All Scottish PIs	↑	Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	1243		1104	1029	■■■■			
	2020/21	1200		1171	1108	■■■■			
	2021/22	1232		1157	1113	■■■■			





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	All Scottish PIs	↑	Quality Improvement Manager	Comparisons between data over the last 3 years should not be made as there have been different certification models each year. 2021/22 was the first year of young people sitting actual exams since 2018/19.
	2019/20	1231		1240	1240	■■■□			
	2020/21	1376		1303	1320	■■■■			
	2021/22	1316		1293	1316	■■■□			



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	All Scottish PIs	↓	Assistant Director - Education	Between 2018-19 and 2021-22 the gap in reading, writing and listening and talking closed between children living in quintile 1 and 5. The COVID-19 pandemic resulted in gaps in the nationally published data in 2019-20 and 2020-21. Overall the picture in South Ayrshire confirms the impact of the pandemic on learning and the attainment of children in literacy during that period. In particular the impact on writing and reading attainment remains the greatest factor in the overall
	2019/20	N/A							
	2020/21	22.55%		23.24%	24.7%	■■■□			
	2021/22	26.93%	22%	21.38%	21.34	■■□□			



				increase in the gap for literacy. The gap in listening and talking has slightly reduced since 2018-19. A clear focus on reading and writing attainment remains a priority in all service planning and forms the basis for the South Ayrshire Reads initiative. This approach over the next 3 years will focus on high quality learning opportunities in reading across all schools with an initial focus on schools with children living in the areas of highest deprivation.
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CHN14b LGBF Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils						↓	Assistant Director - Education	Whilst the overall gap between the most and least deprived has increased since 2020-21 it remains in line with the pre-covid level. This remains 3% below the family group average and 0.71% above the Scottish value. The impact of the pandemic on overall numeracy attainment appears to be less significant than in literacy. Numeracy remains a key focus on the educational services plan and further developments to embed high quality approaches to teaching numeracy are being delivered to schools across the local authority. The use of standardised assessments further support the work of teachers in identifying gaps in pupil learning and ensuring effective approaches are taken to address these to ensure increased attainment.	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2019/20	N/A							
	2020/21	15.87%		23.58%	21.42%				■■■■
2021/22	18.47%	15.5%	21.47%	17.76%	■■■□				



CHN17 LGBF % of children meeting developmental milestones at their 27-30-month review						?	Senior Manager – Children’s Health	2021/22 data for this indicator is not currently available and will be updated in Summer 2023	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2019/20	86%		84%	86%				■■■□
	2020/21	83%		82%	85%				■■□□
2021/22	N/A	85%							





CHN18 LGBF % of funded Early Years Provision which is graded good or better		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Early learning and childcare is consistently high quality and supports giving South Ayrshire children the best start. The service is consistently above the family group and Scottish average
	2019/20	95.9%		93.9%	90.2%				
	2020/21	95.7%		93.2%	90.93%				
	2021/22	97.9%	96%	91.4%	89.4%				





CHN19a LGBF School Attendance Rates (per 100 pupils)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Assistant Director - Education	04-May-2023 Data for this indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2022/23 LGBF report.
	2019/20	N/A							
	2020/21	91.5%		92.06%	92%				
	2021/22	N/A	92.5%						





CHN19b LGBF School Attendance Rates for Looked After Children (per 100 Looked After Children)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Assistant Director - Education	04-May-2023 Data for this indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2022/23 LGBF report.
	2019/20	N/A							
	2020/21	90.0%		88.0%	88.0%				
	2021/22	N/A	89.0%						

CHN20a LGBF School Exclusion Rates (per 1000 pupils)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Assistant Director - Education	04-May-2023 Data for this indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2022/23 LGBF report.
	2019/20	N/A							
	2020/21	14.91		14.74	11.87				
	2021/22	N/A	13						

CHN20b LGBF School Exclusion Rates for Looked After Children (per 1000 looked after children)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Assistant Director - Education	Data for this indicator is published biennially. New figures will be available for 2022/23 and will be updated in the 2022/23 LGBF report.
	2019/20	N/A							
	2020/21	73.39		89.71	77.81				
	2021/22	N/A							

CHN21 LGBF Participation Rate for 16–19-year-olds in education, training or employment (per 100)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Thriving Communities	Locally there has been a sharper focus in partnership with Skilled Development Scotland (SDS), Thriving Communities and Education on improving the participation measure in South Ayrshire. A high % of school leavers progress to a positive destination and this contributes to the participation measure.
	2019/20	91.4%		91.7%	92.1%				
	2020/21	91.8%		91.8%	92.2%				
	2021/22	93.7%	92.5%	92.4%	92.2%				

CHN22 LGBF % Child Protection Re-Registrations within 18 months		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Interim Lead Officer for Child Protection	Performance in this indicator has improved significantly in contrast to both the national and group figures over the same period. South Ayrshire's had the best performance in our family group for 2021/22
	2019/20	8.5%		7.4%	6.9%				
	2020/21	12.9%		7.3%	7.0%				
	2021/22	2.9%		7.8%	8.0%				

CHN23 LGBF % Looked After Children with more than one placement within the last year		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Interim Lead Officer for Child Protection	Performance in this indicator has improved and reflects the national trend and family group average, which have been falling steadily and returning to pre pandemic levels.
	2019/20	18%		19%	17%				
	2020/21	21%		18%	17%				
	2021/22	18%		18%	16%				

CHN24 LGBF % of children living in poverty (after housing costs)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Policy, Performance and Community Planning	2021/22 data for this indicator is not currently available and will be updated in Summer 2023.
	2019/20	24.83%		25.1%	24.28%				
	2020/21	20.59%		21.4%	20.86%				
	2021/22	N/A							

2 Corporate Services

CORP01 LGBF Cost of support services as a percentage of the council's total gross expenditure		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accounting	Sustained improvement in this PI over time reflects a 2% increase in total support costs to £13.3M (2020/21: £13.0M) coupled with a 1.9% increase in the Council's gross expenditure of £359.3M (2020/21: £352.7M).
	2019/20	4.0%		4.1%	4.0%				
	2020/21	3.7%		3.9%	4.1%				
	2021/22	3.7%	3.6%	3.7%	4.1				

CORP03b LGBF Percentage of the highest paid 5% employees who are women		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Chief HR Advisor, Payroll and Employee Services	There remains a higher number of applications from women in comparison to men.
	2019/20	60.29%		57.0%	56.74%				
	2020/21	58.37%		59.34%	58.3%				
	2021/22	59.72%	75.0%	58.6%	58.96%				

CORP03c LGBF The gender pay gap		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Chief HR Advisor, Payroll and Employee Services	The change would have resulted from the Council consolidating the living wage into a new pay model.
	2019/20	2.5%		1.5%	3.42%				

	2020/21	2.0%		2.6%	3.66%				
	2021/22	2.3%	2%	2.6%	3.51%				

CORP04 LGBF Cost of collecting council tax per dwelling		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Revenue and Benefits	Costs can fluctuate dependent on central support allocations which can vary widely between Council's. In 2021/22 there was a substantial increase in Pension costs resulting in higher cost of collection costs.
	2019/20	£6.94		£5.38	£6.58				
	2020/21	£5.49		£4.83	£6.64				
	2021/22	£6.65	£5.76	£4.56	£6.60				

CORP06a LGBF Sickness absence days per teacher		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Chief HR Advisor, Payroll and Employee Services	Increase may relate to the cessation of home working, and employees are back in the workplace. Further, COVID related illness is no longer classed as special leave.
	2019/20	5.1		5.9	6.4				
	2020/21	3.2		3.9	4.2				
	2021/22	5.5	5.5	6.1	5.8				

CORP06b LGBF Sickness Absence Days per Employee (excluding teachers)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Chief HR Advisor, Payroll and Employee Services	Increase may relate to the cessation of home working, and employees are back in the workplace. Further, COVID related illness is no longer classed as special leave.
	2019/20	10.2		10.9	11.9				
	2020/21	8.8		8.8	9.7				
	2021/22	11.0	10.5	12.2	12.4				

CORP07 LGBF Percentage of income due from council tax received by the end of the year		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Revenue and Benefits	Increased collections were expected as we returned to normal recovery action after initial covid related delays in 2020/21.
	2019/20	94.9%		95.8%	95.8%				

	2020/21	94.1%		94.7%	94.8%	
	2021/22	95.1%	94.3%	92.2%	95.7%	

CORP08 LGBF Percentage of invoices sampled that were paid within 30 days		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead - Procurement	The Council is maintaining a very high percentage of invoices paid electronically within the 30 days payment period as mentioned on each purchase order. Very few paper-based invoices are being processed now with the vast majority being sent in by suppliers via email.
	2019/20	95.4%		91.1%	91.7%				
	2020/21	94.5%		88.9%	91.8%				
	2021/22	95.4%	94.5%	90.7%	92.2%				

CORP09 % of Crisis Grant Decisions within 1 day		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Revenue and Benefits	The delivery of the Covid Self Isolation Support Grants by the Scottish Welfare Fund (SWF) team impacted on processing times of other grants
	2019/20	98.00%		96.78%	95.25%				
	2020/21	97.00%		97.31%	93.75%				
	2021/22	96.25%		96.41%	93.25%				

CORP10 % CCG Grant Decisions within 15 Days		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Revenue and Benefits	The delivery of the Covid Self Isolation Support Grants by the Scottish Welfare Fund (SWF) team impacted on processing times of other grants
	2019/20	92.50%		92.28%	82.25%				
	2020/21	95.25%		93.88%	84.50%				
	2021/22	89.25%		91.63%	85.75%				

CORP11 Proportion of Scottish Welfare Fund Budget Spent		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Revenue and Benefits	The Scottish Government increased funding to SWF during both 2020/21 and 2021/22 which impacted on budget spend
	2019/20	96.42%		103.42%	107.81%				
	2020/21	65.95%		78.57%	83.19%				

	2021/22	92.12%		112.86%	115.15%				
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CORP12 Proportion of Discretionary Housing Payments Funding Spent		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Revenue and Benefits	The delivery of the Covid Self Isolation Support Grants by the Scottish Welfare Fund (SWF) team impacted on processing of other grants. The Scottish Government reconcile all unspent DHP budgets and underspends are reallocated to be carried forward to the following year.
	2019/20	97.16%		101.17%	104.45%				
	2020/21	91.11%		95.27%	97.23%				
	2021/22	86.94%		88.44%	95.99%				

CORPASSET 1 LGBF Proportion of operational buildings that are suitable for their current use		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Asset Management and Community Asset Transfer	An overall review was undertaken in line with our 5 yearly rolling programme of suitability surveys, resulting in a decrease in the overall number of buildings being suitable for their operational needs.
	2019/20	91.2%		89.2%	82.5%				
	2020/21	84.9%		88.5%	82.3%				
	2021/22	84.7%	86.0%	90.1%	85.3%				

CORPASSET 2 LGBF Proportion of internal floor area of operational buildings in satisfactory condition		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Asset Management and Community Asset Transfer	The overall floor space of operational buildings in satisfactory condition has increased as a result of building improvements to the School estate and the newly completed Grammar / Archives facility.
	2019/20	77.8%		86.2%	88.6%				
	2020/21	82.6%		87.6%	89.2%				
	2021/22	83.7%	85.0%	87.4%	90.1%				

3 Adult Social Care

<p>SW01 LGBF Adults aged 65+ Home Care Costs per Hour</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>£29.40</td> <td></td> <td>£23.39</td> <td>£25.99</td> <td></td> </tr> <tr> <td>2020/21</td> <td>£34.69</td> <td></td> <td>£26.76</td> <td>£27.65</td> <td></td> </tr> <tr> <td>2021/22</td> <td>£32.50</td> <td></td> <td>£26.91</td> <td>£28.59</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	£29.40		£23.39	£25.99		2020/21	£34.69		£26.76	£27.65		2021/22	£32.50		£26.91	£28.59			<p>Head of Community Health and Care Services</p>	<p>Unit Costs have decreased as a result of a reduction in the available capacity in the market. Less spent on purchasing care at home and reduction in care at home capacity inhouse (7% decrease in costs). However actual hours delivered increased by 2% efficiencies delivered from use of CM2000 scheduling and monitoring system.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	£29.40		£23.39	£25.99																								
2020/21	£34.69		£26.76	£27.65																								
2021/22	£32.50		£26.91	£28.59																								
<p>SW02 LGBF Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>4.3%</td> <td></td> <td>5%</td> <td>7.8%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>3.3%</td> <td></td> <td>4.5%</td> <td>8.5%</td> <td></td> </tr> <tr> <td>2021/22</td> <td>4.1%</td> <td></td> <td>4.5%</td> <td>8.2%</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	4.3%		5%	7.8%		2020/21	3.3%		4.5%	8.5%		2021/22	4.1%		4.5%	8.2%			<p>Head of Community Health and Care Services</p>	<p>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.</p> <p>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 will provide 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.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	4.3%		5%	7.8%																								
2020/21	3.3%		4.5%	8.5%																								
2021/22	4.1%		4.5%	8.2%																								
<p>SW03a LGBF Percentage of people aged 65 and over with long-term care needs who receiving personal care at home</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>58.29%</td> <td></td> <td>62.68%</td> <td>61.65%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>58.34%</td> <td></td> <td>63.22%</td> <td>61.71%</td> <td></td> </tr> <tr> <td>2021/22</td> <td>58.86%</td> <td></td> <td>64.62%</td> <td>62.34%</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	58.29%		62.68%	61.65%		2020/21	58.34%		63.22%	61.71%		2021/22	58.86%		64.62%	62.34%			<p>Head of Community Health and Care Services</p>	<p>The overall figure remains largely unchanged, and we remain largely in line with the Scottish and benchmarking average in this area. 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.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	58.29%		62.68%	61.65%																								
2020/21	58.34%		63.22%	61.71%																								
2021/22	58.86%		64.62%	62.34%																								

					Commissioned care fell from 12000hrs in April 2021 to 6700hrs in Feb 2023 (a reduction of 44%) despite an attempt to commission additional hours. There are signs of improvement for recruitment into Care at Home in the early part of 2023.
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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	All Scottish PIs	↓	Head of Community Health and Care Services	There has been a reduction in this figure across Scotland and our benchmarking partners as a result of the pandemic. However, the impact in South Ayrshire has been greater due to the significant workforce challenges described in SW03a.
	2019/20	81.23%		79.79%	80.03%				
	2020/21	N/A							
	2021/22	71.94%		77.77%	78.12%				

SW04c LGBF % of adults supported at home who agree that they are supported to live as independently as possible		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Head of Community Health and Care Services	There has been a reduction in this figure across Scotland and our benchmarking partners as a result of the pandemic. We remain largely in line with the Scottish and benchmarking average
	2019/20	82.33%		81.05%	80.78%				
	2020/21	N/A							
	2021/22	76.45%		75.46%	78.82%				

SW04d LGBF % 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	All Scottish PIs	↑	Head of Community Health and Care Services	Whilst the Scottish and benchmarking average has fallen over this period probably as a result of Covid, South Ayrshire has remained largely unchanged meaning that our performance against the average has improved. This should improve as we continue to implement the ambitions set out in the Adult Social Work Review.
	2019/20	74.95%		74.68%	75.43%				
	2020/21	N/A							
	2021/22	75.8%		72.03%	70.59%				

SW04e LGBF % of carers who feel supported to continue in their caring role		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Head of Community Health and Care Services	Although there has been a significant deterioration in this measure for South Ayrshire during the Covid period, it has not been as marked as the deterioration seen across Scotland or benchmarking partners meaning that our comparative performance remains positive
	2019/20	37.41%		34.17%	34.28%	■■■■			
	2020/21	N/A							
	2021/22	33.79%		28.08%	29.69%	■■■■			

SW05 LGBF The gross cost of residential care, per adult (65+), per week		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Head of Community Health and Care Services	South Ayrshire continue to have 37% of self-funders reflecting lower unit costs. Costs across Scotland have risen over the three-year period with South Ayrshire's costs having risen more slowly than the Scottish average NB Due to changes in the Scottish Governments LFR collection - the previous net figure used for this indicator is no longer available. This figure is now Gross expenditure minus client receipts. Historic data has been updated to reflect this.
	2019/20	£438		£528	£547	■■■■			
	2020/21	£417		£603	£606	■■■■			
	2021/22	£427		£611	£649	■■■■			

SW06 LGBF Rate of readmission to hospital within 28 days per 1,000 discharges		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Head of Community Health and Care Services	Readmission rates in South Ayrshire have been a problem for many years and continue to be a problem. Investment in reablement, support around care homes, enhanced intermediate care and teams around the practice during 2020-21 were aimed at strengthening community supports. System pressures due to COVID during 2020-21 had a negative impact on this measure across Scotland. 2021-22 saw a return to pre-pandemic levels with South Ayrshire returning to a more favourable level than pre-pandemic and closer to the Scottish and benchmarking average. During 2022-23 SA HSCP worked with NHS A&A to implement a Hospital at Home team to provide an alternative to acute admission.
	2019/20	122.44		108.89	104.69	■■■■			
	2020/21	128.39		126.55	120.03	■■■■			
	2021/22	116.7		115.52	109.6	■■■■			

SW07 LGBF Proportion of care services graded good or better		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Head of Community Health and Care Services	This measure has continued to deteriorate over the last 3 yrs in line with the Scottish and benchmarking average. Despite a new Head of Policy Planning and Performance having been appointed and the Commissioning team having expanded and refocussed with a number of services being recommissioned during 2021-22 with a focus on quality the proportion of services rated as good has continued to fall. This is in part due to the workforce challenges in recruiting and retaining staff across the care sector. We continue to work with the sector to drive improvements in quality.
	2019/20	79.51%		83.89%	81.83%	🟡🟡🟡			
	2020/21	78.5%		85.24%	82.5%	🔴🟡🟡			
	2021/22	73.45%		79.78%	75.8%	🔴🟡🟡			

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	All Scottish PIs	↓	Head of Community Health and Care Services	Following significant progress in 2020-21 due to a reduction in both the number and the length of delays our position has deteriorated during 2021-22 related to our challenges with care at home capacity in line with the Scottish and benchmarking averages leaving us a significant outlier.
	2019/20	1,699.45		875.46	773.78	🔴🟡🟡			
	2020/21	886.36		695.93	484.28	🔴🟡🟡			
	2021/22	1,365.13		809.91	747.92	🔴🟡🟡			

4 Economic Development & Planning

ECON01 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Thriving Communities	The Council operated programmes target those most disadvantaged and furthest away from the labour market. The labour market was severely impacted by COVID in 2020/21 and those closest to the labour market were most likely to move into vacant posts, this resulted in few opportunities for our clients to progress. During 2021/22 we responded quickly to the upturn in the labour market and through our COVID recovery interventions maximised opportunities to broker jobs for our clients
	2019/20	19.6%		14.7%	12.7%	🟢🟢🟢			
	2020/21	7.9%		6.5%	6.0%	🟡🟡🟡			
	2021/22	25.37%	13.0%	9.9%	19.6%	🟡🟡🟡			

					through increased face to face support from key workers and through the introduction of an enhanced Employer Recruitment Incentive.
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ECON02 LGBF Cost of Planning and Building Standards Services per planning application		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Planning and Building Standards	The cost of Planning & Building Standards Services has been reduced during this time frame reflecting the restructuring of the both the Planning and the Building Standards sections. Working practices and management reporting processes are being adjusted to reflect the changes in structure with greater emphasis being placed on electronic processes.
	2019/20	£5,647		£5,100	£4,440				
	2020/21	£6,759		£5,771	£5,044				
	2021/22	£5,307		£5,211	£4,341				

ECON03 LGBF Average time in weeks taken to deliver a commercial planning application decision		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Planning and Building Standards	During the Covid period, the Planning Authority recognised the importance of ensuring that commercial planning applications were processed as quickly as possible. The focusing of our resources on these types of applications was to ensure that businesses in South Ayrshire could recuperate and thrive in the post pandemic period for the benefit of the wider community, hence the improvement of our performance on this measure.
	2019/20	7.6		8.1	10.5				
	2020/21	7.9		9.2	11.1				
	2021/22	8.5		9.9	11.7				

ECON04 LGBF Percentage of the Council's procurement spent on local small/medium enterprises		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead - Procurement	SAC have exceeded their target for Local spend with SME's in 2021/22 increasing by 1.6% from the previous year. SAC's local procurement policy, agreed at panel, has helped to drive focus towards including local business to bid for Council contracts which has been reflected in the increase in this statistic.
	2019/20	25%		21.8%	28.5%				
	2020/21	27.2%		23.8%	29.1%				
	2021/22	28.8%	27.2%	24.7%	29.9%				

ECON05 LGBF No of business gateway start-ups per 10,000 population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Co-ordinator – Economy and Regeneration	Start-ups were significantly impacted by the Covid-19 pandemic. Building on their delivery of Covid-19 business support measure, the Economy and Regeneration Team is

	2019/20	20.7		19.5	16.4				successfully re-building start-ups in line with the Scotland trend and exceeding target.
	2020/21	11.9		11.4	11.2				
	2021/22	14.2	12	14.5	14.4				

ECON06 LGBF Cost of Economic Development & Tourism per 1,000 population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Destination South Ayrshire and Sports and Culture	In terms of Tourism, we have developed our Destination South Ayrshire (DSA) approach which has included marketing campaigns to encourage engagement with our DSA site and associated social media channels.
	2019/20	£61,602		£62,932	£102,811				
	2020/21	£75,290		£75,315	£87,793				
	2021/22	£88,466	£65,160	£91,783	£119,486				

ECON07 LGBF Proportion of people earning less than the real living wage		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Economy and Regeneration	South Ayrshire has underperformed against the Scotland trend and below target. Economy and Regeneration will continue to work with the Ayrshire Economic Partnership to reverse this trend and achieve target.
	2019/20	21.8%		19.61%	16.9%				
	2020/21	14.4%		17.81%	15.2%				
	2021/22	22.4%	15%	16.9%	14.4%				

ECON08 LGBF Proportion of properties receiving superfast broadband		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Economy and Regeneration	The superfast broadband fibre network continues to be extended across South Ayrshire through the R100 programme led by Scottish Government.
	2019/20	94%		91%	93%				
	2020/21	94%		92%	94%				
	2021/22	96%		92%	94%				

ECON09 LGBF Town Centre Vacancy Rates		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Economy and Regeneration	Town centre vacancy rates have steadily increased across South Ayrshire against the Scotland trend. The Strategic Change and Communities Department will take a cross-

	2019/20	16%		11%	12%				service approach and work with the private sector to reduce this trend.
	2020/21	17%		12%	12%				
	2021/22	18%	15%	12%	11%				

ECON10 LGBF Immediately available employment land as a % of total land allocated for employment purposes		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Economy and Regeneration	South Ayrshire has recorded full take-up of immediately available land. The Strategic Change and Communities Department will work with the Planning Service and private sector to generate new supply of immediately available land to support inward investment and growth. The commercial viability of new commercial builds has been impacted by increased construction costs, this is reflected in the reduced employment land.
	2019/20	78.0%		31.2%	36.2%				
	2020/21	83.8%		32.9%	38.9%				
	2021/22	1.4%		17.1%	27.19%				

ECON11 LGBF Gross Value Added (GVA) per capita		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Economy and Regeneration	2021/22 data for this indicator is not currently available and will be updated in Summer 2023
	2019/20	£21,961		£21,253	£26,420				
	2020/21	£18,816	£21,000	£19,388	£24,721				
	2021/22	N/A							

ECON12a LGBF Claimant Count as a % of Working Age Population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Economy and Regeneration	Claimant count has increased in line with the Scotland trend. The Business Team will continue to support businesses to safeguard and create new jobs
	2019/20	4.2%		3.5%	3.3%				
	2020/21	7%		6.1%	6.1%				
	2021/22	4.5%		3.7%	3.7%				

ECON12b LGBF Claimant Count as a % of 16-24 Population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Co-ordinator – Economy and Regeneration	Claimant count as a % of 16-24 population has dropped in line with the Scotland trend. The Business Team will continue to work with the Employability Service to prepare young people to enter the workforce.
	2019/20	5.5%		4.4%	3.9%	■■■■			
	2020/21	9.5%		8.0%	7.2%	■■■■			
	2021/22	4.5%		3.9%	3.7%	■□□□			

5 Environmental Services

ENV01a LGBF Net waste collection cost per premise		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Neighbourhood Services	Additional properties absorbed into collection costs without any additional resource being spent. New major developments built in Doonfoot & Commonwealth Drive, Troon. Also, there has been a drop in overall waste arisings in South Ayrshire during this period.
	2019/20	£87.23		£67.72	£68.82	■□□□			
	2020/21	£84.37		£71.77	£72.35	■□□□			
	2021/22	£78.45		£71.80	£70.15	■■□□			

ENV02a LGBF Net waste disposal cost per premise		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	We are a Household Waste & Recycling Charter compliant authority which has resulted in the reduction of the waste disposed.
	2019/20	£80.33		£86.78	£105.37	■■■■			
	2020/21	£85.81		£92.12	£105.88	■■■■			
	2021/22	£85.02		£90.40	£100.33	■■■■			

ENV03a LGBF Net cost of street cleaning per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	Due to COVID-19 street cleansing operatives were used to supplement waste collection and street cleansing was partially outsourced.
	2019/20	£9,120		£12,689	£15,230	■■■■			

	2020/21	£11,691		£13,255	£14,845	
	2021/22	£14,460		£14,293	£14,860	

ENV03c LGBF Street Cleanliness Index - Percentage Clean		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Neighbourhood Services	Previously street cleansing staff were used to help implement our new charter compliant waste/recycling collection service. The operatives have now returned to street cleansing duties, resulting in an improvement in our street cleansing score.
	2019/20	84.1%		79.7%	92.2%				
	2020/21	89.8%		80.6%	90.1%				
	2021/22	89.8%		77.5%	89.7%				

ENV04a LGBF Cost of maintenance per kilometre of roads (Capital & revenue costs)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Head of Roads – Ayrshire Roads Alliance	The cost of maintenance per kilometre of roads (capital and revenue cost) will vary year on year depending on the capital and revenue budget allocated to roads maintenance.
	2019/20	£6,158		£9,110	£11,262				
	2020/21	£6,548		£8,292	£9,379				
	2021/22	£8,148		£10,359	£11,117				

ENV04b LGBF Percentage of Class A roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Head of Roads – Ayrshire Roads Alliance	<p>The condition of our A Class roads in 2021/22 has improved by 5.2% to 28.9% compared to 2020/21.</p> <p>The 2021/22 result of 28.9% for A Class roads is the best result achieved by the Council since the Surveys started in 2006/07 financial year.</p> <p>A factor contributing to this ongoing improvement in the condition of the A Class roads was ongoing targeted carriageway structural maintenance expenditure on A Class Roads</p> <p>The condition of our A Class Roads is 2.3% poorer than the national average for this class of road.</p>
	2019/20	34.1%		32.3%	30.6%				
	2020/21	34.1%		31.0%	29.8%				
	2021/22	28.9%		27.5%	27.6%				

ENV04c LGBF Percentage of Class B roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Head of Roads – Ayrshire Roads Alliance	<p>The condition of our B class roads saw an improvement in condition over the course of the year, by 2.9% to 34.4% compared to 2020/21 which was 37.3%.</p> <p>The 2021/22 result of 34.4% 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</p> <p>This left the condition only 0.4% worse than the national average for this class of road</p>
	2019/20	36.9%		34.9%	35.0%				
	2020/21	37.3%		33.3%	34.0%				
	2021/22	34.4%		30.2%	34.0%				

ENV04d LGBF Percentage of Class C roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Head of Roads – Ayrshire Roads Alliance	<p>The 2021/22 results shows a further improvement of 2.9% in the condition of our C Class roads to 37.8% giving the best result achieved by the Council since the Surveys started in 2006/07 financial year.</p> <p>To continue 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 if budget is available.</p>
	2019/20	42.2%		36.6%	35.1%				
	2020/21	40.8%		34.2%	33.6%				
	2021/22	37.9%		31.3%	33.2%				

ENV04e LGBF Percentage of unclassified roads that should be considered for maintenance treatment		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Head of Roads – Ayrshire Roads Alliance	<p>The 2021/22 results show a slight improvement of 0.4% in the condition of our U Class roads to 42.9%.</p> <p>To continue the 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 if budget is available.</p>
	2019/20	42.4%		37.8%	37.8%				
	2020/21	43.3%		38.3%	38.3%				
	2021/22	42.9%		36.9%	36.6%				

ENV05a LGBF Cost of trading standards per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Trading Standard and Environmental Health	<p>The trend in this indicator for South Ayrshire is down. Costs per 1000 are expected to be relatively similar in 222022-23 however they will reduce further in 232023-24 due to</p>
	2019/20	£6,545		£4,928	£6,162				

	2020/21	£6,028		£5,083	£5,857				service savings including the loss of an Authorised Officer post.
	2021/22	£5,789	£6,329	£5,537	£5,932				

ENV05b LGBF Cost of environmental health per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Trading Standard and Environmental Health	<p>There has been no significant change in the financial performance from the Environmental Health part of this PI. The service continues provide a cost-effective service in challenging times.</p> <p>Due to the age profile of the officers within the service and the lack of qualified Environmental staff available on the marketplace, staffing numbers will be under pressure in 22/23 and 23/24 and therefore there will be increased workload challenges in the future. These challenges could impact on our ability to meet statutory minimum standards and to respond to disease outbreaks similar to Covid 19. Workforce planning initiatives are being undertaken to mitigate these risks.</p>
	2019/20	£12,361		£11,484	£13,776				
	2020/21	£11,878		£10,974	£12,606				
	2021/22	£16,292	£12,471	£12,729	£15,032				

ENV06a LGBF Percentage of total household waste that is recycled each calendar year		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	COVID-19 impacted on recycling rates throughout Scotland due to an increase in home working.
	2019/20	57.7%		54.2%	44.9%				
	2020/21	55.3%		49.6%	42.0%				
	2021/22	56.0%		51.4%	42.7%				

ENV07a LGBF Percentage of adults satisfied with refuse collection services (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	2021/22 data is not currently available and will be updated in Summer
	2019/20	77.0%		76.6%	74.3%				
	2020/21	78.7%		76.6%	75.3%				
	2021/22	N/A							

ENV07b LGBF Percentage of adults satisfied with street cleaning services (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	2021/22 data is not currently available and will be updated in Summer
	2019/20	51.1%		64.3%	62.6%	■□□□			
	2020/21	53.4%		64.0%	60.0%	■□□□			
	2021/22	N/A							

6 Culture and Leisure Services

C&L01 LGBF The Net Cost per attendance of sport and leisure facilities (including swimming pools)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Co-ordinator – Sports and Leisure	<p>The net cost per visit reducing from £72.02 in 20/21 to £7.41 in 21/22 is directly related to easing of lockdown measures from Covid. Efforts were made to provide as much safe access as was reasonable, including booking of lanes for swimming and use of halls for classes to provide sufficient space.</p> <p>The net cost being above the Scottish Average is related to the Citadel Leisure Centre being used for the vaccination programme. This reduced the amount of hours available for use therefore reducing the number of attendances, which increases the cost per attendance. A general slow recovery from covid contributed to the figures.</p> <p>As lockdown eased the amount of classes were increased and availability improved to help provide more access. A new booking system and app was introduced in February of 2022 to provide even easier booking of classes and facilities, moving forward a revision of membership and membership offers has taken place to facilitate continual improvement</p>
	2019/20	£4.00		£2.47	£2.74	■□□□			
	2020/21	£72.02		£67.97	£40.37	■□□□			
	2021/22	£7.41		£7.20	£6.44	■□□□			

C&L02 LGBF Net Cost per visit to libraries							↓	Service Lead – Destination South Ayrshire and Sports and Culture	<p>COVID restrictions continued during the reporting period. This impacted on our physical footfall, which contributed to the increased cost per visit.</p> <p>In terms of virtual footfall, Facebook altered their statistical app and definitions/calculations midway through the year which affected our usual annual data collection and collation process. We now work with a revised definition nationally from Association of Public Librarians Scotland and agreed by the Scottish Library and Information Council.</p> <p>Libraries were closed and only operating a Connect and Collect service from April until June 2021. They then opened with reduced opening hours from June until August and in August we moved to extended hours</p> <p>Libraries were then closed again and moved to Connect and Collect between December 2021 and January 2022.</p> <p>Libraries overall footfall (physical and online combined) has gone down; physical footfall has increased post COVID, however virtual footfall has decreased which is a result of a natural switch in emphasis on what staff time allows when returning to in-person delivery.</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2019/20	£1.96		£2.65	£2.00				
	2020/21	£2.54		£6.08	£2.88				
2021/22	£3.18	£2.40	£5.44	£2.90					

C&L03 LGBF Net cost per visit to museums and galleries							↑	Service Lead – Destination South Ayrshire and Sports and Culture	<p>COVID restrictions continued during the reporting period which impacted on physical footfall. However, we improved our online collection engagement and this helped to increase overall footfall and an associated reduction in cost per visit</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2019/20	£5.92		£3.24	£3.27				
	2020/21	£6.78		£10.92	£10.19				
2021/22	£3.91	£6.40	£4.50	£4.75					

C&L04 LGBF Net Cost of Parks and Open Spaces per 1,000 of the Population							↑	Service Lead – Neighbourhood Services	<p>Although the service is still above the Scottish Average, we have saw a significant reduction in our costs. This has been two-fold as we looked to reduce our costs whilst ensuring that coding was more accurate to represent the</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			

	2019/20	£22,369		£20,458	£20,107				work undertaken. We will continue to look at ways to minimise costs and ensure works are coded correctly.
	2020/21	£26,101		£18,624	£19,112				
	2021/22	£23,779		£20,573	£20,315				

C&L05a LGBF Percentage of adults satisfied with libraries (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Destination South Ayrshire and Sports and Culture	2021/22 data is not currently available and will be updated in Summer 2023
	2019/20	81.9%		77.2%	72.4%				
	2020/21	77.6%		78.8%	74.4%				
	2021/22	N/A	82.0%						

C&L05b LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Fiona Ross	2021/22 data is not currently available and will be updated in Summer 2023
	2019/20	91.0%		86.0%	83.5%				
	2020/21	93.0%		87.2%	85.5%				
	2021/22	N/A							

C&L05c LGBF Percentage of adults satisfied with museums and galleries (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Destination South Ayrshire and Sports and Culture	2021/22 data is not currently available and will be updated in Summer 2023
	2019/20	76.1%		67.6%	69.3%				
	2020/21	69.4%		68.2%	71.3%				
	2021/22	N/A	77.0%						

C&L05d LGBF Percentage of adults satisfied with leisure facilities (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Sports and Leisure	2021/22 data is not currently available and will be updated in Summer 2023.

	2019/20	76.2%		71.4%	70.1%	■■■■			
	2020/21	75.9%		73.9%	71.7%	■■■■			
	2021/22								

7 Housing Services


HSN01b LGBF Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)									
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2019/20	3.4%		6.1%	7.3%	■■■■	↓	Service Lead – Housing Services	<p>In 2021/22, the impacts of Covid-19 continued to affect the Council's performance in relation to rent collection and arrears recovery activity. Because of temporary legislation, formal recovery processes have been limited. Early intervention and personal contact with tenants remained the key focus for the team, ensuring that necessary advice, information and support is provided to help mitigate financial hardship. Our Revenue, Arrears and Support Team provided budgeting advice and assisted tenants to apply for discretionary housing payments where appropriate. 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.</p> <p>In addition to dealing with the impacts of Covid-19, the Team have also managed processes associated with the increased number of tenants applying for Universal Credit (UC), verifying housing costs and supporting tenants to make claims. As at 31st March 2022, 2694 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</p>
	2020/21	3.8%		6.6%	8.2%	■■■■			
2021/22	3.9%	4.0%	7.1%	8.7%	■■■■				

			<p>triggers exist, or the tenant has arrears or difficulty making their housing cost payments from their UC entitlement. APA's were in place for 2058 current tenants as at 31st March 2022. As a Council, we continued to liaise with DWP Representatives and other partners to manage the impacts of UC and Covid-19.</p> <p>Following the introduction of the Scottish Government's Tenants Hardship Grant in September 2021, work was undertaken to identify eligible households where their tenancy was at risk. In 2021/22, 74 grant awards were made to council tenants, with awards totalling £0.079m.</p> <p>In the reporting year 2021/22, gross rent arrears were £1,242,479 which was 3.9% of the total rent due, this was an increase on £1,191,810 (3.8%) in 2020/21, but is below the internally set target of 4%. Despite the increase of £50,669, the Council remained the second best performing Scottish local authority for gross rent arrears levels and the best performing Local Authority in respect of current tenant arrears levels which stood at 2.0% of the rent due.</p> <p>During 2021/22, the recovery of income and provision of support to households has remained challenging. The Council has continued to manage rent arrears, taking account of legislative framework available and the associated restrictions on recovery action. There were no evictions carried out by the Council in 2021/22 relating to rent arrears recovery.</p>
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HSN02 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)							↓	Michael Alexander	20-Apr-2023 In 2021/22, the effects and recovery from Covid-19 continued to impact on performance in relation to letting empty properties and the associated loss of rent.
									A total of 540 properties were relet in the 2021/22 reporting year, the average relet time was 42 days, a decrease on the 51.4 days in 2020/21. This resulted in an improved level of void rent loss, with the percentage of void rent loss equating to 1.1% (£351K) in 2021/22 down from 1.2% (£368K) in 2020/21. The performance of 1.1% in the reporting year 2021/22 is below the internally set target of 1.2%.
									Many of the restrictions around safer working arrangements and enhanced cleaning remained in place throughout 2021/22. Joint work continued to take place between Housing Services and Property Maintenance to prioritise repair work in properties that had been accepted by applicants, to maintain turnover and target turnaround times within the housing stock.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
2019/20	1%		0.8%	1.1%					
2020/21	1.2%		1%	1.4%					
2021/22	1.1%	1.2%	1.1%	1.6%					

HSN03 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)							↓	Michael Alexander	In the reporting year 2021/22, the assessment criterion changed for measuring the pass rate for the Scottish Housing Quality Standard. The improved standards around smoke, heat and carbon monoxide detection/alarms and the inclusion of new standards for electrical safety inspections now formed part of the assessment for tolerable standard and healthy, safe and secure. Therefore, it is not appropriate to make a direct comparison with the levels of performance reported in 2020/21.	
									In 2021/22, 86.5% (7141) properties met the Scottish Housing Quality Standard (SHQS).	
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs				
2019/20	97.7%		83.3%	94.9%						
2020/21	89.4%		80.5%	90.3%						
2021/22	86.5%	90.0%	65.0%	69.7%						

				<p>Of the remaining 13.5% (1113) properties that did not meet the standard:-</p> <ul style="list-style-type: none"> • 2.6% (214 properties) failed SHQS for one criterion – 181 on energy efficiency and 33 on serious disrepair – this is a reduction on 242 properties failing on one criterion in 2020/21 • 0.1% (5 properties) failed SHQS for two or more criterion – the failing elements relate to energy efficiency and tolerable standard and all 5 properties were difficult to access • 4.1% (343 properties) are in ‘abeyance’ from SHQS – (266 properties are ‘hard no access’ and despite attempts by the Council, access was not achieved to complete work on linked smoke detectors and/or certification of safe electrics, 58 properties relate to door entry systems where the Council is in minority ownership within a block and was unable to obtain majority consent to proceed with the required work and 6 properties were vacant – 4 of these properties were undergoing major structural repairs or major repairs following fire damage and 13 properties were in abeyance because tenants refused planned improvement work due to personal or medical reasons or failed to provide access to the Contractor). • 6.7% (551 properties) were classified as ‘exempt’ from SHQS – (312 of these properties are where it has been identified that it is too costly to undertake work to pass the energy efficiency standard, 234 properties are earmarked for demolition and 5 properties are earmarked for disposal by the Council)
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HSN04b LGBF Average time taken to complete non-emergency repairs (SHR)							Michael Alexander	20-Apr-2023 In the reporting year 2021/22, 14,744 non-emergency repairs were completed by the Council. The average time taken was 8.1 working days, against the internally set target of 8 working days. This
		Value	Target	Family Group - Average	Scotland - Value			




	2019/20	7.2		6.9	7.3				performance takes account of works orders raised in 2020/21, where work was delayed due to Covid-19 restrictions, and then completed during 2021/22.
	2020/21	4.8		7.5	7.3				
	2021/22	8.1	8	9.1	9.2				As reported as part of the previous 2020/21 LGBF indicators, the level of performance reported at that time was not based on normal operating conditions and was not reflective of the normal level of non-emergency repairs reported in a year.

HSN05a LGBF Percentage of council houses that are energy efficient out with those that are exempt or in abeyance									<p>In the reporting year 2021/22, 93.6% (7726 of the overall 8254) properties met the Energy Efficiency Standard for Social Housing (ESSH), this was an improved position on 92.8% in 2020/21 and exceeds the internally set target of 93%.</p> <p>Of the remaining 528 properties that did not meet ESSH:-</p> <ul style="list-style-type: none"> • 186 properties do not meet the standard – 44 properties have been identified as having shortcomings in cavity wall or under floor insulation, and consideration will be given to including upgrade solutions for these properties as part of future external fabric upgrade projects within their neighbourhoods. 5 properties have multi-fuel systems which were installed following previous consultation and choices expressed by tenants, and at this time they are not scheduled for replacement. A further 137 properties have electric heating systems, the majority of which have been installed in the last 10 years. These systems are not scheduled for replacement, but current SAP calculations do not appear to recognise the efficiency of the systems
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Housing Services	
	2019/20	92.5%		76.8%	84.1%				
	2020/21	92.8%		78.0%	86.4%				
	2021/22	93.6%	93.0%	76.5%	87.3%				

				<ul style="list-style-type: none"> • 342 properties are exempt from the standard - 30 of these properties include 21 properties earmarked for demolition or disposal (16 multi storey properties which are earmarked for demolition following the Council's decision on 27 June 2019 and 5 properties earmarked for disposal) and 9 properties where the current tenants have declined targeted energy/modernisation to their home. Efforts will continue during 2022/23 to re-engage tenants or deal with measures if the property becomes vacant. The remaining 312 exempt properties that have been identified as requiring a scope of work which will result in excessive costs.
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8 Tackling Climate Change

CLIM01 LGBF CO2 emissions area wide per tonne, per capita		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Sustainable Development	2021/22 data for this indicator is not currently available and will be updated in Spring 2023.
	2019/20	3.69		6.03	5.68				
	2020/21	3.13		5.15	4.62				
	2021/22	N/A							

CLIM02 LGBF CO2 emissions area wide: emissions within scope of LA per tonne, per capita		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Sustainable Development	2021/22 data for this indicator is not currently available and will be updated in Summer 2023.
	2019/20	5.55		5.55	4.62				
	2020/21	4.93		4.92	4.09				
	2021/22	N/A							

9 Financial Sustainability

<p>FINSUS01 LGBF Total useable reserves as a % of council annual budgeted revenue</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>14.1%</td> <td></td> <td>15.04%</td> <td>16.87%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>21.43%</td> <td></td> <td>22.31%</td> <td>23.6%</td> <td></td> </tr> <tr> <td>2021/22</td> <td>20.69%</td> <td></td> <td>23.52%</td> <td>24.44%</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	14.1%		15.04%	16.87%		2020/21	21.43%		22.31%	23.6%		2021/22	20.69%		23.52%	24.44%			<p>Service Lead – Corporate Accounting</p>	<p>The increase in this ratio from 2019/20 is mirrored across Scotland and reflected a significant jump in Usable Reserves due to the large Covid-19 funding underspends carried forward. The level of both useable reserves (£58.9M; 2020/21: £59.9M) and budgeted net expenditure (£284.9M; 2020/21: £279.6M) did not change significantly during 2021/22 which reflected the position of Covid-19 support and recovery projects at the end of 2021/22, with many of them only part-way through an approved two-year life-cycle.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	14.1%		15.04%	16.87%																								
2020/21	21.43%		22.31%	23.6%																								
2021/22	20.69%		23.52%	24.44%																								
<p>FINSUS02 LGBF Uncommitted General Fund Balance as a % of council annual budgeted net revenue</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>2.34%</td> <td></td> <td>3.4%</td> <td>3.8%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>3.2%</td> <td></td> <td>3.87%</td> <td>3.52%</td> <td></td> </tr> <tr> <td>2021/22</td> <td>2.07%</td> <td></td> <td>2.81%</td> <td>3.48%</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	2.34%		3.4%	3.8%		2020/21	3.2%		3.87%	3.52%		2021/22	2.07%		2.81%	3.48%			<p>Service Lead – Corporate Accounting</p>	<p>By excluding committed reserves (including approved Covid-19 support and recovery projects), this is a more reflective indicator 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. The movement in this ratio reflects the decision to commit £3.096m from reserves to fund the Council's 2022/23 approved revenue budget.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	2.34%		3.4%	3.8%																								
2020/21	3.2%		3.87%	3.52%																								
2021/22	2.07%		2.81%	3.48%																								
<p>FINSUS03 LGBF Ratio of Financing Costs to Net Revenue Stream - General Fund</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2019/20</td> <td>6.33</td> <td></td> <td>7.59</td> <td>7.19</td> <td></td> </tr> <tr> <td>2020/21</td> <td>6.11</td> <td></td> <td>6.57</td> <td>6.24</td> <td></td> </tr> <tr> <td>2021/22</td> <td>5.65</td> <td></td> <td>6.25</td> <td>5.89</td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2019/20	6.33		7.59	7.19		2020/21	6.11		6.57	6.24		2021/22	5.65		6.25	5.89			<p>Service Lead – Corporate Accounting</p>	<p>This ratio calculates the percentage of General Fund expenditure used to pay for financing costs, e.g., borrowing to support the capital programme. The Council's 2021/22 ratio is lower than that for 2020/21 - a positive sign - and is also once again lower than both the Council's 'family group' of comparable local authorities and the Scottish average.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																							
2019/20	6.33		7.59	7.19																								
2020/21	6.11		6.57	6.24																								
2021/22	5.65		6.25	5.89																								

FINSUS04 LGBF Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account						↑	Service Lead – Corporate Accounting	This ratio calculates the percentage of HRA (Housing Revenue Account) expenditure used to pay for financing costs, e.g., borrowing to support the Housing capital programme. The Council's 2021/22 ratio is lower than that for 2020/21 – a positive sign - and is once again significantly lower than both the Council's 'family group' of comparable local authorities and the Scottish average, which reflects a low reliance on borrowing to support investment in the Council's housing stock.	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2019/20	10.79		20.38	22.56				■■■■
	2020/21	11.17		20.12	22.91				■■■■
2021/22	10.91		20.3	22.12	■■■■				

FINSUS05 LGBF Actual outturn as a percentage of budgeted expenditure						↓	Service Lead – Corporate Accounting	Final net expenditure for 2021/22 was £300.6M (2020/21: £272.9M) as compared with the final budget of £323.8M (2020/21: £297.2M). The movement in both categories can be largely explained by additional funding and expenditure in Education, Social Care and Economic Development. Some of this funding related to Covid-19 support and recovery projects and had been brought forward from 2020/21 to be spent during 2021/22. Analysis of the three-year trend – a reduction in 2020/21 followed by an increase in 2021/22 indicates consistency between the Council, its 'family group' of comparable local authorities and also the Scottish average.	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2019/20	97.73%		98.78%	99.35%				■□□□
	2020/21	91.81%		93.82%	97.44%				■□□□
2021/22	92.83%		96.09%	98.25%	■□□□				

LGBF Comparison Report - Appendix 2

DNA - Data not Available

Theme 1 Children's Services

NDC - Not Directly Comparable

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Cost per primary school pupil £	£4,998	£5,312	£5,710	£6,179	£6,446	4.32%	12.89%
Cost per secondary school pupil £	£6,489	£6,769	£7,031	£7,584	£7,853	3.55%	11.69%
Cost per pre-school education registration	£4,086	£4,282	£7,055	£9,592	£10,270	7.07%	45.57%
Percentage of pupils gaining 5+ awards at level 5	70%	69%	70%	73%	74%	1.37%	5.71%
Percentage of pupils gaining 5+ awards at level 6	38%	36%	41%	47%	44%	-6.38%	7.32%
Percentage pupils in 20% most deprived areas getting 5+ awards at level 5	51%	46%	44%	52%	50%	-3.85%	13.64%
Percentage pupils in 20% most deprived areas getting 5+ awards at level 6	20%	15%	21%	26%	19%	-26.92%	-9.52%
The gross cost of "children looked after" in residential based services per child per week £	£3,093	£3,725	£3,137	£3,268	DNA	DNA	DNA
The gross cost of "children looked after" in a community setting per child per week £	£330	£351	£432	£490	DNA	DNA	DNA
Percentage of children being looked after in the Community	90%	90%	90%	89%	DNA	DNA	DNA
Percentage of adults satisfied with local schools (Scottish Household Survey)	82%	83%	79%	82%	DNA	NDC	DNA
Percentage of school leavers going into positive and sustained destinations (Initial survey)	92.90%	94.00%	98.40%	98.30%	98.60%	0.31%	0.20%
Overall average total tariff score for pupils in the senior phase (S6 based on the S4 cohort)	955	923	966	1060	1013	-4.43%	4.87%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 1	683	635	614	741	639	-13.77%	4.07%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 2	797	837	887	910	942	3.52%	6.20%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 3	951	946	978	1020	948	-7.06%	-3.07%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 4	1199	1089	1243	1200	1232	2.67%	-0.88%
The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 5	1284	1211	1231	1376	1316	-4.36%	6.90%
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	DNA	80%	DNA	68%	71%	4.41%	DNA
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	DNA	84%	DNA	77%	80%	3.90%	DNA
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	DNA	21.46%	DNA	22.50%	26.93%	19.69%	DNA
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	DNA	17.86%	DNA	15.87%	18.47%	16.38%	DNA
% of children meeting developmental milestones at their 27-30-month review	75%	86%	86%	83%	DNA	DNA	DNA
% of funded Early Years Provision which is graded good or better	96.30%	97.90%	95.90%	95.70%	97.90%	2.30%	2.09%
School Attendance Rates (per 100 pupils)	DNA	92.64%	DNA	91.50%	DNA	DNA	DNA
School Attendance Rates for Looked After Children (per 100 Looked After Children)	DNA	88.00%	DNA	90.00%	DNA	DNA	DNA
School Exclusion Rates (per 1000 pupils)	DNA	17.41	DNA	14.91	DNA	DNA	DNA

School Exclusion Rates for Looked After Children (per 1000 looked after children)	DNA	103.33	DNA	73.39	DNA	DNA	DNA
LGBF Participation Rate for 16–19-year-olds in education, training or employment (per 100)	91.60%	91.60%	91.40%	91.80%	93.70%	2.07%	2.52%
% Child Protection Re-Registrations within 18 months	0.00%	6.50%	8.50%	12.90%	DNA	DNA	DNA
% Looked After Children with more than one placement within the last year	23%	21%	18%	21%	DNA	DNA	DNA
% of children living in poverty (after housing costs)	24.60%	24.61%	24.83%	20.59%	DNA	DNA	DNA

Theme 2 Corporate Services

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Cost of support services as a percentage of the council's total gross expenditure	4.20%	4.40%	4.00%	3.70%	3.70%	0.00%	-7.50%
Percentage of the highest paid 5% employees who are women	56.03%	58.67%	60.29%	58.37%	59.72%	2.31%	-0.95%
The gender pay gap	4.20%	3.80%	2.50%	2.00%	2.30%	15.00%	-8.00%
Cost of collecting council tax per dwelling	£6.66	£7.42	£6.94	£5.49	£6.65	21.13%	-4.18%
Sickness absence days per teacher	5.3	5.2	5.1	3.2	5.5	71.88%	7.84%
Sickness Absence Days per Employee (excluding teachers)	10.1	9.3	10.2	8.8	11	25.00%	7.84%
Percentage of income due from council tax received by the end of the year	96.10%	95.80%	94.90%	94.10%	95.10%	1.06%	0.21%
Percentage of invoices sampled that were paid within 30 days	95.40%	96.00%	95.40%	94.50%	95.40%	0.95%	0.00%
Proportion of operational buildings that are suitable for their current use	90.30%	90.50%	91.20%	84.90%	84.70%	-0.24%	-7.13%
Proportion of internal floor area of operational buildings in satisfactory condition	71.80%	73.40%	77.80%	82.60%	83.70%	1.33%	7.58%
% of Crisis Grant Decisions within 1 day	DNA	97.75%	98.00%	97.00%	96.25%	-0.77%	-1.79%
% CCG Grant Decisions within 15 Days	DNA	88.50%	92.50%	95.25%	89.25%	-6.30%	-3.51%
Proportion of SWF Budget Spent	83.23%	97.16%	96.42%	65.95%	92.12%	39.68%	-4.46%
Proportion of DHP Funding Spent	96.89%	94.33%	97.16%	91.11%	86.94%	-4.58%	-10.52%

Theme 3 Adult Social Care

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Adults aged 65+ Home Care Costs per Hour	£24.64	£27.56	£29.40	£34.69	£32.50	-6.31%	10.54%
Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+	3.90%	5%	4.30%	3.30%	4.10%	24.24%	-4.65%
Percentage of people aged 65 and over with long-term care needs who receiving personal care at home	64.40%	61.36%	58.29%	58.34%	58.86%	0.89%	0.98%
Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	87%	DNA	81.23%	DNA	71.94%	DNA	-11.44%
% of adults supported at home who agree that they are supported to live as independently as possible	81.82%	DNA	82.33%	DNA	76.45%	DNA	-7.14%
% of adults supported at home who agree that they had a say in how their help, care or support was provided	76.62%	DNA	74.95%	DNA	75.80%	DNA	1.13%

% of carers who feel supported to continue in their caring role	35.63%		37.41%	DNA	33.79%	DNA	-9.68%
The gross cost of residential care, per adult (65+), per week	408	429	438	417	427	2.40%	-2.51%
Rate of readmission to hospital within 28 days per 1,000 discharges	119.75	126.87	122.44	128.39	116.7	-9.11%	-4.69%
Proportion of care services graded good or better	86.78%	80.14%	79.51%	78.50%	73.45%	-6.43%	-7.62%
Number of days people spend in hospital when they are ready to be discharged ,per 1,000 population (75+)	967.32	1,353.51	1,699.45	886.36	1,365.13	54.02%	-19.67%

Theme 4 Economic Development & Planning

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes	8.50%	7.00%	19.60%	7.90%	8.50%	7.59%	-56.63%
Cost of Planning and Building Standards Services per planning application	£2,877	£7,615	£5,647	£6,759	£5,307	-21.48%	-6.02%
Average time in weeks taken to deliver a commercial planning application decision	7.3	6.5	7.6	7.9	8.5	7.59%	11.84%
Percentage of the Council's procurement spent on local small/medium enterprises	25.20%	26.60%	25%	27.20%	28.80%	5.88%	15.20%
No of business gateway start-ups per 10,000 population	17.8	21	20.7	11.9	14.2	19.33%	-31.40%
Cost of Economic Development & Tourism per 1,000 population	£60,037	£59,796	£61,602	£75,290	£88,466	17.50%	43.61%
Proportion of people earning less than the real living wage	23.90%	22.60%	21.80%	14.40%	22.40%	55.56%	2.75%
Proportion of properties receiving superfast broadband	93%	93%	94%	94%	96%	2.13%	2.13%
Town Centre Vacancy Rates	20%	18%	16%	17%	18%	5.88%	12.50%
Immediately available employment land as a % of total land allocated for employment purposes	48.30%	53.20%	78.00%	83.80%	1.40%	-98.33%	-98.21%
Gross Value Added (GVA) per capita	£21,681	£22,195	£21,961	£18,816	DNA	DNA	DNA
Claimant Count as a % of Working Age Population	2.50%	4%	4.20%	7%	4.50%	-35.71%	7.14%
Claimant Count as a % of 16-24 Population	3.40%	5.33%	5.53%	9.54%	4.54%	-52.41%	-17.90%

Theme 5 Environmental Services

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Net waste collection cost per premise	£73.68	£78.85	£87.23	£84.37	£78.45	-7.02%	-10.07%
Net waste disposal cost per premise	£89.49	£91.97	£80.33	£85.81	£85.02	-0.92%	5.84%
Net cost of street cleaning per 1,000 population £	£11,439	£7,375	£9,120	£11,691	£14,460	23.68%	58.55%
Street Cleanliness Index - Percentage Clean	94.8	89.2	84.1	89.8	89.8	0.00%	6.78%
Cost of maintenance per kilometre of roads (Capital & revenue costs)	£7,111	£9,078	£6,158	£6,548	£8,148	24.43%	32.32%
Percentage of Class A roads that should be considered for maintenance treatment	38.20%	36.10%	34.10%	34.10%	28.90%	-15.25%	-15.25%
Percentage of Class B roads that should be considered for maintenance treatment	40.70%	38.00%	36.90%	37.30%	34.40%	-7.77%	-6.78%
Percentage of Class C roads that should be considered for maintenance treatment	41.40%	42.40%	42.20%	40.80%	37.90%	-7.11%	-10.19%

Percentage of unclassified roads that should be considered for maintenance treatment	41.40%	42.90%	42.40%	43.30%	42.90%	-0.92%	1.18%
Cost of trading standards per 1,000 population £	£6,461	£6,939	£6,545	£6,028	£5,789	-3.96%	-11.55%
Cost of environmental health per 1,000 population £	£12,975	£13,603	£12,361	£11,878	£16,292	37.16%	31.80%
Percentage of total household waste that is recycled each calendar year	55.20%	52.60%	57.70%	55.30%	56.00%	1.27%	-2.95%
Percentage of adults satisfied with refuse collection services (Scottish Household Survey)	84.00%	82.00%	77.00%	78.70%	DNA	NDC	DNA
Percentage of adults satisfied with street cleaning services (Scottish Household Survey)	68.00%	61.40%	51.10%	53.40%	DNA	NDC	DNA

Theme 6 Culture and Leisure Services

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
The Net Cost per attendance of sport and leisure facilities (including swimming pools)	£3.14	£3.08	£4.00	£72.02	£7.41	-89.71%	85.25%
Net Cost per visit to libraries	£0.76	£2.11	£1.96	£2.54	£3.18	25.20%	62.24%
Net cost per visit to museums and galleries	£5.54	£6.14	£5.92	£6.78	£3.91	-42.33%	-33.95%
Net Cost of Parks and Open Spaces per 1,000 of the Population	£22,400	£23,421	£22,369	£26,101	£23,779	-8.90%	6.30%
Percentage of adults satisfied with libraries (Scottish Household Survey)	83.30%	82.60%	81.90%	77.60%	DNA	NDC	DNA
Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)	93.00%	91.70%	91.00%	93.00%	DNA	NDC	DNA
Percentage of adults satisfied with museums and galleries (Scottish Household Survey)	81.70%	78.10%	76.10%	69.40%	DNA	NDC	DNA
Percentage of adults satisfied with leisure facilities (Scottish Household Survey)	80.30%	77.60%	76.20%	75.90%	DNA	NDC	DNA

Theme 7 Housing Services

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	#VALUE!
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)	3.20%	3.20%	3.40%	3.80%	3.90%	2.63%	14.71%
Percentage of council rent that was lost due to houses remaining empty (SHR)	0.80%	0.90%	1%	1.20%	1.10%	-8.33%	10.00%
Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)	97.50%	97.60%	97.70%	89.40%	86.50%	-3.24%	-11.46%
Average time taken to complete non-emergency repairs (SHR)	7.9	7.9	7.2	4.8	8.1	68.75%	12.50%
Percentage of council houses that are energy efficient outwith those that are exempt or in abeyance	88.20%	92.00%	92.50%	92.80%	93.60%	0.86%	1.19%

Theme 8 Tackling Climate Change

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
CO2 emissions area wide per tonne, per capita	4.09	3.7	3.69	3.13	DNA	DNA	DNA
CO2 emissions area wide: emissions within scope of LA per tonne, per capita	5.9	5.59	5.55	4.93	DNA	DNA	DNA

Theme 9 Financial Sustainability

Description of Performance Measure	2017 -18	2018-19	2019-20	2020-21	2021-22	% value change 2020/21 to 2021/22	% change pre Covid to most recent year
Total useable reserves as a % of council annual budgeted revenue	17.20%	14.60%	14.10%	21.43%	20.69%	-3.45%	46.74%
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.55%	2.15%	2.34%	3.20%	2.07%	-35.31%	-11.54%
Ratio of Financing Costs to Net Revenue Stream - General Fund	6.03	6.03	6.33	6.11	5.65	-7.53%	-10.74%
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	10.96	10.31	10.79	11.17	10.91	-2.33%	1.11%
Actual outturn as a percentage of budgeted expenditure	96.93%	98.05%	97.73%	91.81%	92.83%	1.11%	-5.01%

Appendix 3 – Management Summary

Asset Management and Community Asset Transfer: There was continued improved performance against proportion of internal floor area of operational buildings in satisfactory condition with the proportion of operational buildings that are suitable for their current use remaining stable.

Children's Services: 19% of measure have improved, 3% remained stable and 22% declined. In Education it is not possible for meaningful comparison or for conclusions to be drawn for 31% of the indicators, due to the significantly different circumstances and awarding processes of 2019, 2020, 2021 and 2022. 25% of indicators do not yet have data and will be updated as and when data becomes available. Costs in Education continue to increase reflecting teacher pay awards, inflation and changes in National policy.

Corporate Services: 17% of the measures have improved, 17% have remained stable, 33% have declined and 33% currently only have baseline date. Staff sickness absence has increase this relate to the cessation of home working, and employees are back in the workplace. Further, COVID related illness is no longer classed as special leave. The percentage of income due from Council Tax increased, which was expected as we returned to normal after initial Covid related delays in 2020/21.

Adult Social Care: 36% of the measure improved, 9% remained stable and 55% declined. Adults aged 65+ home care costs per hour unit costs decreased as a result of a reduction in the available capacity in the market. Less spent on purchasing care at home and reduction in care at home capacity inhouse (7% decrease in costs). Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+) declined following significant progress in 2020-21, our position has deteriorated during 2021-22 related to our challenges with care at home capacity in line with the Scottish and benchmarking averages leaving us a significant outlier.

Economic Development and Planning: 62% of the measures improved whilst 31% declined and data for 8% of indicators is not yet available. The percentage of unemployed people assisted into work from Council operated / funded employability programmes improved significantly during 2021/22, we responded quickly to the upturn in the labour market and through our COVID recovery interventions maximised opportunities to broker jobs for our clients through increased face to face support from key workers and through the introduction of an enhanced Employer Recruitment Incentive. Cost of Planning and Building Standards Services per planning application reduced reflecting the restructuring of the both the Planning and the Building Standards sections. Working practices and management reporting processes are being adjusted to reflect the changes in structure with greater emphasis being placed on electronic processes.

Environmental Services: 50% of measures improved, 14% remained stable and 21% declined with data not available for 14% of indicators. The net cost of street cleaning per 1,000 population increased, due to COVID-19 street cleansing operatives were used to supplement waste collection and street cleansing was partially outsourced. South Ayrshire remains in the top quartile for net waste disposal cost per premise. The condition of our A Class roads in 2021/22 has improved by 5.2% to 28.9% compared to 2020/21. The 2021/22 result of 28.9% 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 structural maintenance expenditure on A Class Roads. The condition of our A Class Roads is 2.3% poorer than the national average for this class of road.

Culture and Leisure Services: 38% of measures improved 13% declined and 50% with no data available. The net cost per attendance of sport and leisure facilities (including swimming pools) reduced from £72.02 in 20/21 to £7.41 in 21/22 as a direct result of the easing of lockdown measures from Covid. The net cost of parks and open spaces per 1,000 of the population saw a significant reduction due to direct efforts to reduce our costs and activity aimed at ensuring coding was more accurate and represented the work undertaken. Activity will continue in both areas going forward. Data for satisfaction measures should be available later in the year.

Housing Services: 20% of measures improved, 20% remained stable and 60% declined. Both non-emergency repairs and rent arrears figures were directly impacted by Covid 19 restrictions and did not reflect normal operating procedures or processes. In addition, the criteria used for assessing properties that meet the Scottish Housing Quality Standard changed with the addition of new and improved standards across a number of metrics. So, comparison with previous years performance for these three indicators is not appropriate.

Financial Sustainability: 60% of the measures improved and 40% declined. Total useable reserves as a percentage of council annual budgeted revenue, the increase in this ratio from 2019/20 is mirrored across Scotland and reflected a significant jump in Usable Reserves due to the large Covid-19 funding underspends carried forward. The level of both useable reserves (£58.9M; 2020/21: £59.9M) and budgeted net expenditure (£284.9M; 2020/21: £279.6M) did not change significantly during 2021/22 which reflected the position of Covid-19 support and recovery projects at the end of 2021/22, with many of them only part-way through an approved two-year life-cycle.