south
AYRSHIRE
C O U N C I L
Comhairle Siorrachd Àir a Deas

County Buildings
Wellington Square
AYR KA7 1DR
Tel No: 01292 612436

7 June 2023

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

All other Elected Members for information only

Dear Councillor

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL

You are requested to participate in the above Panel to be held on **Tuesday, 13 June 2023 at 10.00 a.m.** for the purpose of considering the undernoted business.

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

Yours sincerely

CATRIONA CAVES
Head of Legal and Regulatory Services

B U S I N E S S

1. Declarations of Interest.

2. Minutes of previous meetings of 16 May 2023 (copy herewith).

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

4. Service Plans 2023-24 – Submit report by the Director of Strategic Change and Communities (copy herewith).

5. Complaints – Scrutiny Update – Period:1 October 2022 to 31 March 2023 - Submit report by the Head of Legal and Regulatory Services (copy herewith).

6. Ayrshire Roads Alliance Service Plan 2023/24 and Performance Report 2022/23 - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

7. Developer Contributions Update Relative to Planning Permissions (2022/23) - Submit report by the Depute Chief Executive and Director of Housing, Operations and Development (copy herewith).

8. Community Learning and Development (CLD) 2021-2024 Plan (Mid-Term Progress Report) - Submit report by the Director of Strategic Change and Communities (copy herewith).

9. Local Government Benchmarking Framework 2021/22 - Submit report by the Director of Strategic Change and Communities (copy herewith).

10. Tourism and Events Strategy Update - Submit report by the Director of Strategic Change and Communities (copy herewith).

For more information on any of the items on this agenda, please telephone Andrew Gibson, Committee Services on 01292 612436, Wellington Square, Ayr or
e-mail: andrew.gibson@south-ayrshire.gov.uk
www.south-ayrshire.gov.uk

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SERVICE AND PARTNERSHIPS PERFORMANCE PANEL

Minutes of hybrid webcast meeting on
16 May 2023 at 10.00 a.m.

Present in County Buildings:	Councillors Philip Saxton (Chair), Gavin Scott and George Weir.
Present Remotely:	Councillors Ian Cochrane and Chris Cullen.
Apologies:	Councillors Kenneth Bell, Mark Dixon and Mary Kilpatrick.
Attending in County Buildings:	G. Hunter, Assistant Director - Communities; W. Carlaw, Service Lead – Democratic Governance; K. Anderson, Service Lead – Policy, Performance and Community Planning; L. Kerr, Service Lead – Destination South Ayrshire; M. Greaves, Co-ordinator (Economy and Regeneration – Local Places); J. Wyatt, Chief Executive, Ayr Gaiety Partnership; A. Gibson Committee Services Officer; and C. McCallum, Clerical Assistant.

Chair's Remarks

The Chair

(1)   welcomed everyone to the meeting; and

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

1.   **Sederunt and Declarations of Interest.**

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

2.   **Minutes of previous meeting.**

The Minutes of 18 April 2023 (issued) were submitted and approved, subject to an amendment to indicate that Councillor Dixon was present online and not in the County Hall.

3.   **Action Log and Work Programme**

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

Having heard the Assistant Director – Communities, the Panel

Decided:

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

(b)   to note the current status of the Work Programme.

4.   **Ayr Gaiety Partnership.**

There was submitted a report (issued) of 3 May 2023 by the Director of Strategic Change and Communities

(1)   outlining the work of the Ayr Gaiety Partnership and its impact within South Ayrshire; and

(2)   providing the opportunity to identify any areas for further discussion or development of partnership activity.

The Service Lead – Destination South Ayrshire introduced the report and the Chief Executive, Ayr Gaiety Partnership advised that the theatre had emerged from the recent pandemic stronger than it had been previously; that there had been an increase in the number of sold out shows; that the Gaiety supported fourteen jobs at present and that would be likely to increase; the positive effect the Gaiety had on the local economy; and the partnership work that had been being undertaken, such as Tamfest.

Following questions from a Member, it was noted

(a)   that, for future reports relating to this subject matter, the "Proposals" paragraph in the report would be made clearer; and

(b)   that in relation to the cost of providing rehearsal space for amateur dramatic groups, there had been an anonymous donation which could assist with this and that other accommodation in Ayr was being looked at to provide rehearsal space.

Having heard a Member of the Panel,

(i)   the Service Lead – Destination South Ayrshire confirmed that the loan debt had been assessed as part of this year's budget setting process and that Members would be provided with additional information on this matter; and

(ii)   it was noted that it was not envisaged that the Ayr Gaiety would be financially self-sufficient and that Council support was critical in securing funding from Creative Scotland.

The Panel

Decided: to note the work of the Ayr Gaiety Partnership (AGP) in delivering activities within South Ayrshire.

5.   <u>Community Wealth Building Programme</u>.

There was submitted a report (issued) of 3 May 2023 by the Director of Strategic Change and Communities providing an update on the Community Wealth Building (CWB) programme workplan and a summary of progress to date, which included a review of the current work plan.

A Member of the Panel sought clarification as to how socialisation mapped on to the five key areas focussed on under Community Wealth Building (CWB). The Co-ordinator (Economy and Regeneration – Local Places) responded and advised that socialisation was a continuing practice and would never be complete. The Member advised that it would be helpful if this matter was made clearer in future reports.

Having heard a Member of the Panel enquire if there was any progress in relation to the Council sourcing food from local suppliers for school meals, the Service Lead – Policy, Performance and Community Planning advised that he would investigate this matter with Procurement and Facilities Management and respond to the Members of the Panel accordingly.

A Member of the Panel raised a query as to the assistance provided to small businesses involved in the Council's tendering process and the Assistant Director – Communities advised that he would look into this matter in moving forward.

Having reviewed progress in relation to CWB, as detailed in Appendix 1 of the report, the Panel

Decided:

(1)   to endorse the approaches and achievements set out within the revised work plan;

(2)   to note that the CWB team would provide six-monthly updates to Service Leads and Members on progress made against planned activity; and

(3)   to note that the Council worked towards CWB principles being fully embedded into SAC service plans moving forward and linked to Key Performance Indicators and Action Plan which would allow services the opportunity to report progress of CWB within their own service area.

6. **Participatory Budgeting Activity in 2022/23 (Quarters 1 and 2).**

There was submitted a report (issued) of 3 May 2023 by the Director of Strategic Change and Communities advising of the Participatory Budgeting (PB) Activity undertaken by Council Services in the first half of financial year 2022/23.

A Member of the Panel enquired how engagement was achieved and the Service Lead – Policy, Performance and Community Planning advised that it varied and that it was important to build on a strategic approach.

Following a question from a Member of the Panel relating to budget allocations to the various Wards over the next four years and whether this would be under Participatory Budgeting and the consultation process that would be involved, the Service Lead - Policy, Performance and Community Planning advised that he would investigate this matter and advise the Panel Members of the position accordingly.

Having considered the content of the PB Activity Report, attached as Appendix 1 to the report, the Panel

(1) noted the value of budgetary spend influenced through the PB processes; and

(2) requested that data for October 2022 to March 2023 be submitted to Panel in August 2023.

The meeting ended at 10.45 a.m.

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – ACTION LOG

No.	Date of Meeting	Issue	Actions	Assigned to	Update	Completed
1.	**16 May 2023**	**Ayr Gaiety Partnership**	Additional information to be provided to Members on the loan debt	Service Lead – Destination South Ayrshire	To be undertaken by 12 June 2023 – email sent to Members on 6 June 2023	**YES**
2.	**16 May 2023**	**Community Wealth Building Programme**	Progress in relation to the Council sourcing food from local suppliers for school meals – provide update	Service Lead – Performance, Policy and Community Planning	Verbal update to be provided to members at next panel.	**NO**
3.	**16 May 2023**	**Participatory Budgeting Activity in 202/23 (Quarter 1 and 2)**	In relation to budget allocations to the various Wards over the next four years, whether this would be under Participatory Budgeting and the consultation process that would be involved	Service Lead – Performance, Policy and Community Planning	Verbal update to be provided to members at next panel.	**NO**

SERVICE AND PARTNERSHIPS PERFORMANCE PANEL – WORK PROGRAMME

	Issue	Actions	Assigned To	Due Date To Panel	Latest update
1.	Local Performance Report: Scottish Fire and Rescue – 2022/23 Full Year Performance and Service Update Report	Provide members with information about performance of the Scottish Fire and Rescue Service in South Ayrshire	Director of Strategic Change and Communities	22 August 2023	Originally being reported to Panel on 13 June 2023
2.	Scottish Fire And Rescue – Draft Strategic Plan 2023-26	Advising Members of consultation process in relation to draft plan	Director of Strategic Change and Communities	22 August 2023	Originally being reported to Panel on 13 June 2023
3.	Local Performance Report: Police Scotland	Provide Panel with info about end of year performance	Director of Strategic Change and Communities	22 August 2023	Originally being reported to Panel on 13 June 2023
4.	South Ayrshire Council's Active Travel Strategy	Annual Report	Depute Chief Executive and Director of Housing, Operations and Development	22 August 2023	Originally being reported to Panel on 13 June 2023
5.	Business Support – Ambition Programme – Performance Update	Scrutiny of report	Director of Strategic Change and Communities	22 August 2023	Deferring to October 2023
6.	Council Plan 2023-26 – Annual Performance Measures Overview	Scrutiny of report	Director of Strategic Change and Communities	22 August 2023	Deferring to November 2023
7.	Participatory Budgeting Activity in 2022/23	Update report as part of regular community engagement reporting	Director of Strategic Change and Communities	22 August 2023	Deferring to October 2023

South Ayrshire Council

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

Subject: Service Plans 2023-2024

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1.   Purpose

1.1   The purpose of this report is to ask the Panel to scrutinise the proposed annual Service Plans for each service area and provide feedback to Council ahead of approval.

2.   Recommendation

2.1   It is recommended that the Panel:

2.1.1   scrutinises the contents of the Service Plans 2023/24;

2.1.2   requests that officers reflect feedback received on draft Service Plans in report to Council; and

2.1.3   notes the actions that will be reported to Panel over 2023/24 as part of the Council Plan 23-28 Performance Management Framework.

3.   Background

3.1   The new Council Plan 23-28 was agreed by Council in March 2023. The Plan sets out the Council's framework for achieving key strategic outcomes based on three priority areas:

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

3.2   To coincide with the new plan, an updated Performance Management Framework (PMF) has been developed. The PMF sets out the relationship between the Council Plan and the actions taken by service areas, teams and individuals to contribute towards advancing the Council's vision. The PMF also sets out the reporting regime for the new plan, with quarterly reports proposed to go to Service and Partnerships Performance Panel and Corporate Leadership Team on alternate quarters. The draft PMF is due to be considered by Cabinet in June and the first reports to this panel in November.

3.3   The draft Council Plan 23-28 actions and the service plans will be considered by Council on 29 June 2023.

4.   Proposals

4.1   The service plans highlight the actions undertaken by services to achieve the Council's strategic objectives. The plans also draw out key actions that will be reported to members over the reporting period. All members will have ongoing access to all service plans through Pentana.

4.2   Service plans can be accessed here and the proposed Council Plan actions are listed in Appendix 1.

4.3   The plans also ask Service Leads to undertake self-evaluation, considering past performance, internal and external challenges, and workforce planning considerations.

4.4   It is proposed that service plans are updated annually to allow for new areas to develop and complete actions to be removed.

4.5   Some service areas may have more than one plan because of the diversity in the areas of responsibility.

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   As 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   [Council Plan 2023-28](#)

Person to Contact   **Kevin Anderson, Service Lead – Policy, Performance and Community Planning**
County Buildings, Wellington Square, Ayr
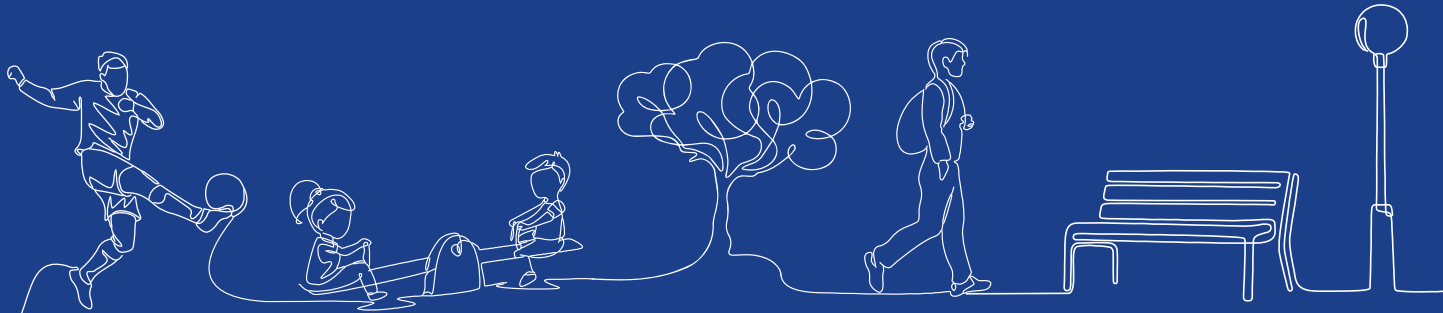**Phone 01292 612982**
E-mail kevin.anderson@south-ayrshire.gov.uk

Date: 8 June 2023

South Ayrshire Council Plan
2023-2028

Action Plan

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

south-ayrshire.gov.uk

Council Plan 2023-28 (Action Plan)

Priority One
Spaces and Places
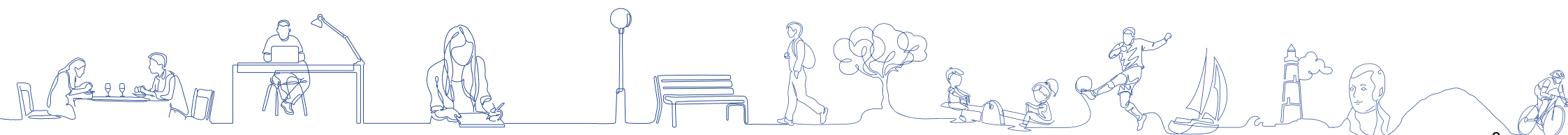
Outcomes

Moving around and the environment
Everyone can access streets, places and spaces that make a positive contribution to wellbeing, are well connected, well designed, and maintained.
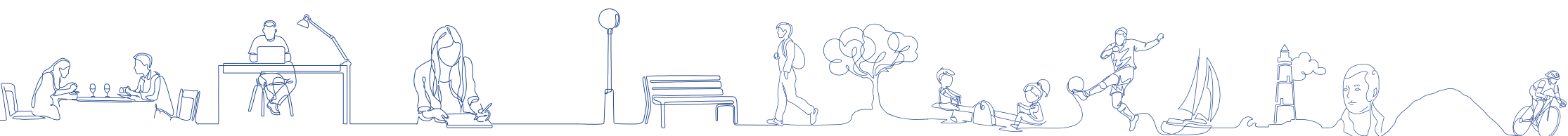
Play, Sport and Recreation
Everyone can access a range of high quality, safe, well maintained, accessible places with opportunities for play, sport and recreation.
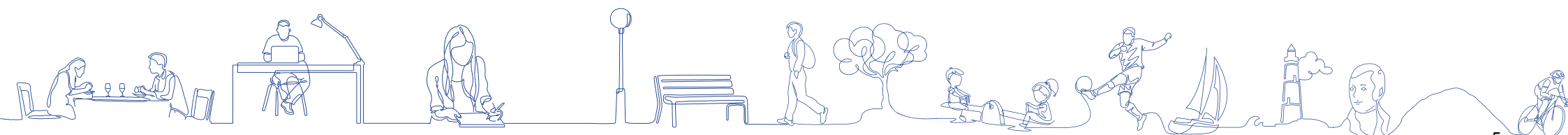
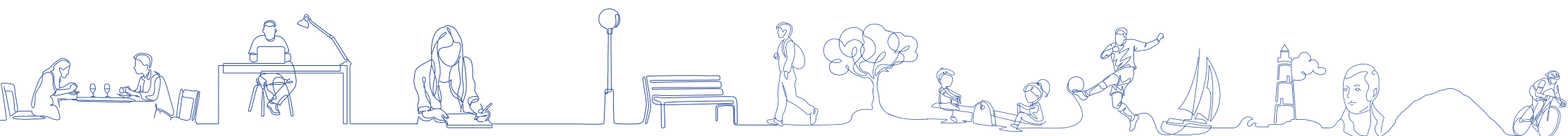| Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Delivery of the General Services Capital Programme for 2023/24 and future years	Percentage of actual versus budget spend of GS capital programme as at 31 March	90 – 100% percentage spend achieved on agreed programme	3 quarterly capital monitoring reports to Cabinet and a year-end capital monitoring report to Council.	Service Lead - Professional Design	Moving around and the environment	Various Client Services Corporate Resources (Finance) Planning Building Control ICT Ayrshire Roads Alliance
(CP) Delivery of the Citadel Refurbishment	Project delivered on time and on budget.	Completion date	March 2027	Service Lead - Professional Design Services	Play, sport and recreation	Various Client Services Sport & Leisure Planning Building Control
(CP) Plan and deliver Carrick Academy (Maybole Campus)	Project delivered on time and on budget.	Completion date	June 2024	Service Lead – Professional Design Services	Education and lifelong learning	Education Hub South West Planning Building Control
(CP) Plan and deliver Girvan Primary School	Project delivered on time and on budget.	Completion date	August 2026	Service Lead – Professional Design Services	Education and lifelong learning	Education Hub South West Planning Building Control
(CP) Plan and deliver Troon Early Year Centre (Scottish Government 1140 Hours Commitment)	Project delivered on time and on budget.	Completion date	December 2024	Service Lead – Professional Design Services	Education and lifelong learning	Education Planning Building Control

| Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Delivery of the New Net Zero Office and Welfare Facility at Bridge Street in Girvan	Project delivered on time and on budget.	Completion date	September 2023	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Demolition of Ayr Station Hotel dangerous building and involvement in development options	Completion of demolition and agreed strategy for development.	Completion date	June 2024	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Demolition of Hourstons extension, Arran Mall and leading development options	Completion of demolition and agreed strategy for development.	Completion date	March 2024	Service Lead – Professional Design Services	Work and economy Housing	Client Service Planning Building Control
(CP) Provide safe walking routes around and across Darley golf course in Troon.	More people accessing Darley golf course safely. Less incidences of dangerous access into areas of play, reduced vandalism and fire raising. Nature diversification.	Increase use of the golf course by both members and non-members.	October 2023	Service Lead -Destination South Ayrshire	Moving around and the environment	Scottish Wildlife trust, golf course architects, Ranger service.

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Enter into a procurement process to appoint contractors to deliver works at Darley and Belleisle Golf Courses	Contracts are in place for the delivery of the works.	Contractors Appointed	December 2023	Service Lead -Destination South Ayrshire	Play, Sport and Recreation	Professional Design Services, Procurement, External Contractors.
(CP) Redevelop the two priority courses, Darley and Belleisle, to enable South Ayrshire Council to achieve the agreed strategic outcomes and increase income from visitor and members.	Golf courses redeveloped and operational	Increase use of the golf course by both members and non-members. Revenue increase by 5% Baseline 2022/23	April 2027	Service Lead -Destination South Ayrshire	Play, Sport and Recreation	Professional Design Services, Procurement, External Contractors.
(CP) Open the new Carrick Community Campus Leisure facilities ensuring staff and customers are supported.	Facilities delivered on time and on budget	Facilities open and operational with appropriate staffing	December 2023	Service Lead -Destination South Ayrshire	Play, sport and recreation	Professional Design Services, education and external contractors.
(CP) Deliver first year of Ash Die Back Plan	Number of trees felled	700	March 2024	Service Lead – Neighbourhood Services	Moving around and the environment Play sport and recreation	Coms Team / ICT Enterprise

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Work to procure a site and licence for the treatment of all SAC green/garden waste.	Own site, obtained planning permission and SEPA licence	Procure Site by February 2024. Develop site and be operational by August 2024	June 2024	Service Lead – Neighbourhood Services	Play sport and recreation	Asset Management; Legal; Professional design Services; Planning
(CP) Completion of rectification works to chambers at Ayr and Troon Cemetery	All chambers both occupied and unoccupied will have had all rectification works completed	398 Chambers	December 2023	Service Lead – Neighbourhood Services	Moving around and the environment	
(CP) Develop plan for the transition to ultra-low emission car fleet for South Ayrshire fleet by 2025	80 ultra-low emission vehicles procured	80	December 2025	Service Lead – Neighbourhood Services	Moving around and the environment	
(CP) Complete street cleansing review and implement improvement plan.	Increase in street cleanliness scoring index (LEAMS)	2% increase in streets cleaned to an acceptable standard based on most recent Leams score of 89%.	May 2024	Service Lead – Neighbourhood Services	Pride in South Ayrshire	

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Start 4 year programme to develop new n Local Development Plan (LDP3) • Year 1: Evidence Report- gathering data and opinions to understand issues and opportunities in South Ayrshire, prior to policy development	Statistics provided annually to Scottish Government Submit for a Gateway Check by Scottish Government Reporter.	100%	September 2024	Service Lead – Planning and Building Standards	Moving around and the environment Play, sport and recreation	Housing Services, Greenspace, ARA, SEPA, Nature Scot, HES, Transport Scotland, various other internal and external consultees
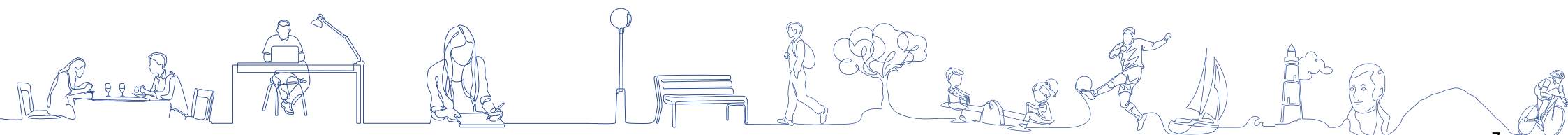
Priority Two
Live, Work, Learn

Outcomes

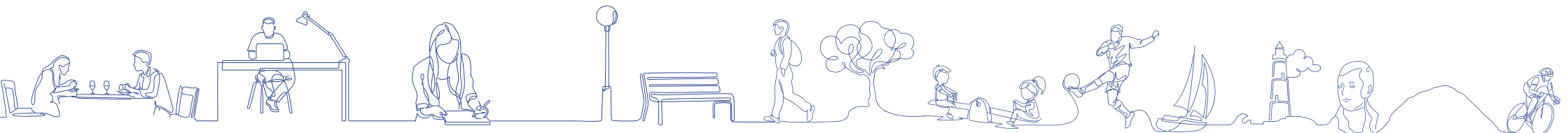### Education and lifelong learning
Everyone benefits from high quality education and lifelong learning and is supported to learn and fulfil their potential.
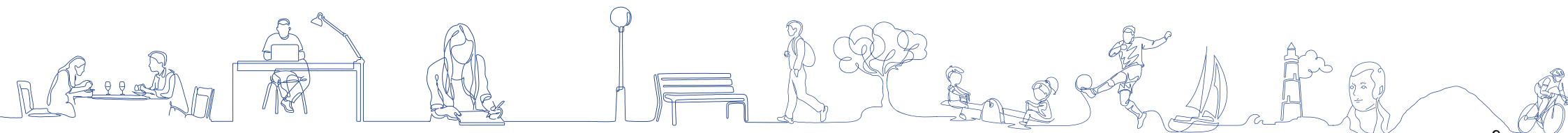
Work and economy and housing
Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish
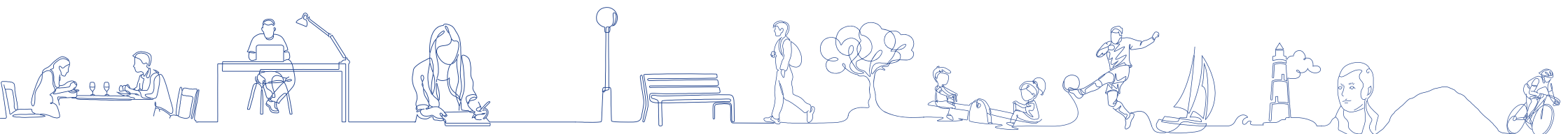
Housing
Everyone can find a good quality home that they can afford, that meets their needs and is in an area where they feel safe and connected.
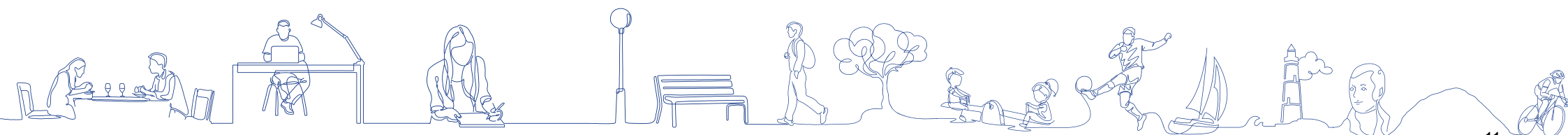
| Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Increase the proportion of school accommodation that is in a satisfactory condition and is suitable for its current use (Category A&B)	Through ongoing analysis of school capacities, rolls and suitability, which contributes to the annual ScotGov Core Facts exercise, following condition surveys on school properties.	To increase suitability and condition ratings across the school estate from 82% to 90%	March 2028	Service Lead – Educational Support Services	Education and lifelong learning	Professional Design Services Asset management & Community Asset Transfer. Scottish Government School Estate and ScotXed Teams.
(CP) Deliver Regeneration Build Programme	Land acquisition, Completed buildings, agreed lease terms	Size of each facility and amount of land required agreed Level of infrastructure determined Agreement of commercial heads of terms for any leases agreed	2030	Assistant Director – Strategic Change	Work and economy	Legal, Asset Management, Planning & Building Standards, Procurement, ARA
(CP) Deliver Ayrshire Growth Deal Programme	Land acquisition, Completed projects, buildings and facilities, agreed lease terms	**Spaceport** • Full Business Case approved by joint committee **Roads** • Roads Enabling STAG Appraisal - Release of funds from Transport Scotland • Roads Enabling Outline Business Case – Transport for Scotland(TS) & Council Approval • Roads Enabling Full Business Case - TS & Council Approval **Commercial Build (Mangata)** • Planning permission • Handover • Final Financial Drawdown	September 2023 August 2023 February 2024 May 2024 May 2023 September 2024 March 2030	Assistant Director – Strategic Change	Work and economy	Legal, Asset Management, Planning & Building Standards, Procurement, ARA

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Develop a refreshed Child Poverty Strategy/ Action Plan (CP) Delivery of the Housing Capital Investment Programme for 2023/24 and future years	New plan agreed and published Percentage of actual versus budget spend of Housing capital programme as at 31 March	Targets set within the Plan 90 – 100% percentage spend achieved on agreed programme	October 2023 3 quarterly capital monitoring reports to Cabinet and a year-end capital monitoring report to Council.	Service Lead – Policy, Performance and Community Planning Service Lead – Professional Design Services	Housing	Corporate Resources (Finance) Housing Planning Building Control
(CP) Delivery of the Housing Internal Modernisation Programme	Project delivered on time and on budget.	Completion date	March 2024	Service Lead – Professional Design Services	Housing	Housing Planning Building Control
(CP) Delivery of the Housing Structural and Environmental Programme	Project delivered on time and on budget.	Completion date	March 2024	Service Lead – Professional Design Services	Housing	Housing Planning Building Control
(CP) Delivery of the Mainholm New Build Housing Development	Project delivered on time and on budget.	Completion date	December 2023	Service Lead – Professional Design Services	Housing	Housing Planning Building Control

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Consult, develop and publish a new Community Learning Development Plan (CLD) in September 2024.	Publication of a new CLD Plan 2024-2027	Publish a new CLD Plan 2024 – 2027	September 2024	Service Lead – Thriving Communities	Community engagement	DWP, SDS, Thriving Communities, VASA, HSCP
(CP) Deliver the actions set out in the UK Shared Prosperity Investment Plan 2023-2025	Success will be measured against the interventions set out in the plan within People and Skills and Multiply	The number of people participating in Multiply funded courses designed to increase confidence with numbers for those needing the first steps towards formal qualifications.

No baseline programme started April 2023.

Target – 120

Increase employment support for economically inactive people through UKSPF.

No baseline programme started April 2023.

Target is 50 between 2023-25 | April 2025 | Service Lead – Thriving Communities | Education and lifelong learning

Work and economy | Thriving Communities, VASA, DWP, SDS |

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Develop Community Wealth Building initiatives as part of the Ayrshire Growth Deal	Achieving the KPI targets set within the CWB business case.	Number of enterprises receiving financial assistance or consultancy support Target is 85 up to 2025	August 2024	Service Lead – Thriving Communities	Work and economy	CWB Officers, Thriving Communities, local business and 3rd sector.
[CP] Create an Inward Investment Strategy and action plan centred on promoting inclusive growth and creating a wellbeing economy with zero carbon and fair work at its core in collaboration with partners and services	Strategy is adopted by Council Action plans developed	Agreed strategy and action plan	March 2024	Service Lead – Economy and Regeneration	Work and economy	Employability Scottish Enterprise SDI UWS Ayrshire College Ayrshire Chamber of Commerce SMAS
[CP] Secure and deliver UKSPF programmes, Sector Development and Business Support"	Approval by Cabinet of Investment Plan	New programme operational Increased company assists	August 2023	Service Lead – Economy and Regeneration	Work and economy	Scottish Enterprise SDI SDS Ayrshire College Ayrshire Chamber of Commerce SMAS Business Gateway (National)
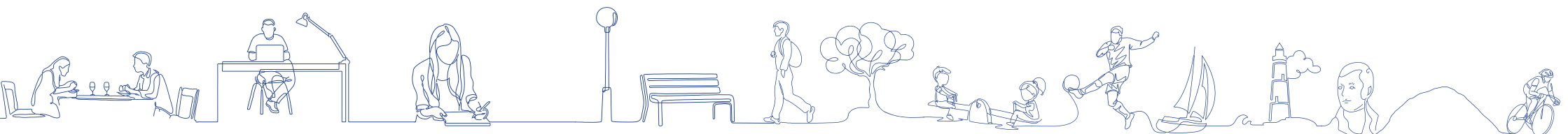
Priority Three
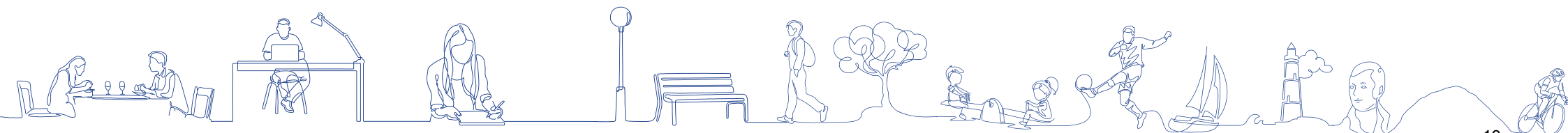# Civic and Community Pride
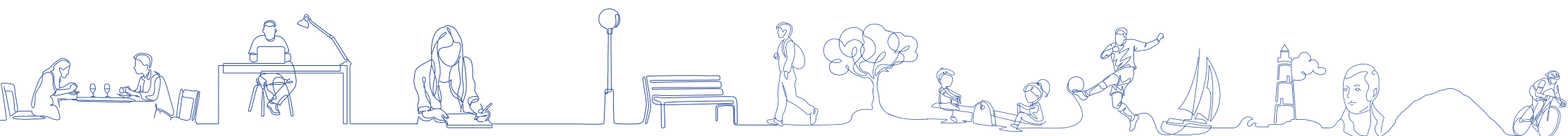
Outcomes

Pride in South Ayrshire
Everyone (residents, visitors, and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage.

Community engagement
Everyone has the opportunity to influence and contribute to what happens in their local area.

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
(CP) Work with Strategic Delivery Partnerships to develop a new Local Outcomes Improvement Plan (LOIP)	LOIP is published	Agreed within LOIP	April 2024	Service Lead – Policy, Performance and Community Planning	Community engagement	Community Planning Partnership specifically Strategic Delivery Partnerships
(CP) Refresh Sustainable Development and Climate Change Strategy	Approval of strategy	Strategy in place by no later than September 2023	September 2023	Service Lead – Policy, Performance and Community Planning	Community engagement	All council services, community planning partners as well as businesses and residents etc of South Ayrshire
[CP] Develop Round 3 Levelling Up Fund (LUF) for Ayr Town Centre	Funding award	Targeted investment in key town centre locations	October 2023	Assistant Director - Communities	Pride in South Ayrshire	• Destination South Ayrshire • Ayrshire Roads Alliance • Planning • Thriving Communities

Action	How will you measure success?	Target	Timescale	Responsibility	Link to Council Plan outcome	Collaborative working (specify services or third party organisations involved in this work)
[CP] Girvan Heritage & Place Development Phase	Completion of development phase activities	Submission of delivery phase application	March 2024	Service Lead – Economy and Regeneration	Pride in South Ayrshire Community engagement	• Ayrshire Roads Alliance • Historic Environment Scotland • The Heritage Lottery Fund
[CP] Maybole Regeneration Project	Completion of delivery phase	Delivery of priority projects	March 2024	Service Lead – Economy and Regeneration	Pride in South Ayrshire Community engagement	• NCCBC • Ayrshire Roads Alliance • Historic Environment Scotland • Heritage Lottery Fund
(CP) Work to promote golf tourism to area using Open Golf Championship in 2024 as a stage for publicity.	Increased visitor numbers both locally and internationally.	Revenue increase by 5% Baseline 2022/23	March 2025	Service Lead - Destination South Ayrshire	Work and economy	R&A, local businesses, Community Wealth Building.
(CP) Deliver a safe and well attended Ayr Show	Foot fall Licencing in Place	75,000-foot fall	September 2023	Service Lead -Destination South Ayrshire	Pride in South	Local businesses, Police Scotland, Strathclyde Fire and Rescue, Licensing, Environmental Health, Building Standards, Ground Maintenance, Waste, NHS, Ayr Port, Communications, Coastguard

south

AYRSHIRE

C O U N C I L

Comhairle Siorrachd Àir a Deas

Making a Difference Every Day
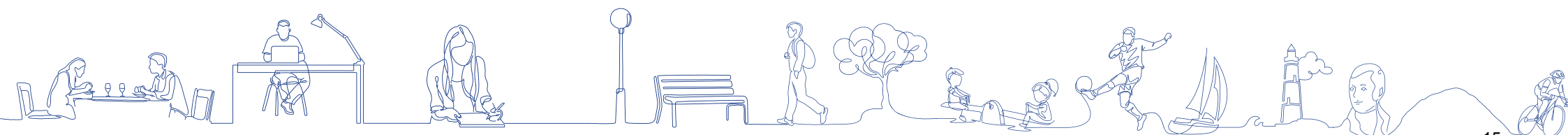
South Ayrshire Council

**Report by Head of Legal and Regulatory Services
to Service and Partnerships Performance Panel
of 13 June 2023**

Subject: **Complaints – Scrutiny Update
Period: 1 October 2022 to 31 March 2023**

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1.   Purpose

1.1   The purpose of this report is to provide Elected Members with complaints performance information for the period from 1 October 2022 – 31 March 2023 and compares performance to the same reporting period in 2021/22. It reflects the statutory reporting categories required by the Scottish Public Services Ombudsman (SPSO), as well as information on how we improve our services following Stage 2 and Ombudsman complaints.

2.   Recommendation

2.1   It is recommended that the Panel:

2.1.1   scrutinises the contents of this report.

2.1.2   requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April 2023 to 30 September 2023.

3.   Background

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

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

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

- **Indicator One: The Total Number of Complaints Received**

- **Indicator Two: The Number and Percentage of Complaints at Each Stage that were closed in full within the set timescales of five and 20 working days**

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

- **Indicator Four: The Outcome of Complaints at Each Stage**

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

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

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

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

3.7   Performance information is provided within this Report to members for these non-mandatory performance indicators, with comparison against the same reporting period in 2021/22 as agreed at the Service and Performance Panel on 22 November 2022.

3.8   Appendix 1 provides an analysis of our complaints data measured against the SPSO's mandatory reporting KPIs for the period 1 October 2022 – 31 March 2023 and compares our performance to the same reporting period in 2021/22.

3.9   Appendix 2 provides a breakdown of the reasons why complaints were raised against the Council, for the period 1 October 2022 – 31 March 2023 and compares our performance to the same reporting period in 2021/22.

3.10   Appendix 3 provides analysis of our complaints data measured against the four non-mandatory reporting indicators, for the period 1 October 2022 – 31 March 2023 and compares our performance for the same reporting period in 2021/22.

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

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

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

4.   Proposals

4.1   It is proposed that the Panel:

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

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

4.1.3   requests a further report to a future meeting of the Panel providing an update on the Council's complaints performance during the period 1 April to 30 September 2023.

5.   Legal and Procurement Implications

5.1   There are no legal implications arising from this report.

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   Not applicable.

7.   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   There are no risks associated with rejecting the recommendations.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 7.

10/

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority 4 of the Council Plan: Efficient and effective enabling services.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Ian Davis, Portfolio Holder for Finance, Human Resources and ICT, and the contents of this report reflect any feedback provided.

Background Papers: None

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                              Phone 01292 612556
                              Email Catriona.caves@south-ayrshire.gov.uk

Date: 1 June 2023

Complaints Data Analysis
Against SPSO Reporting Indicators

Please find below analysis of our complaints data measured against mandatory Scottish Public Services Ombudsman (SPSO) reporting indicators for the period 1 October 2022 – 31 March 2023 with comparison to the same reporting period in 2021/22.

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

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

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

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

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

SPSO Indicator One: the total number of complaints received

		Total	*Stage 1*	*Stage 2*	*Escalated*
2021/22	01/10 – 31/03	**174**	**144 (83%)**	**18 (10%)**	**12 (7%)**
2023/34	01/10 – 31/03	**233 ▲**	**187 (80%) ▼**	**28 (12%) ▲**	**18 (8%) ▲**

The number of complaints received by the Council has increased by 34%, i.e., 233 being 59 more complaints in reporting period 1 October 2022 to 31 March 2023, compared to the 174 received in same reporting period in 2021/22.

There has been an *increase* in complaints in this reporting period compared to 2021/22 for the following service area:

- **Neighbourhood Services** – 285% percentage increase in complaints, from 14 in 2021/22 to 40 in the same reporting period in 2022/23. The following service areas have shown the greatest increase:

  - *Recycling facilities* – increased from 2 complaints in 2021/22 to 9 in 2022/23. Most of these complaints related to the booking system.

  - *Missed Bins* - increased from 0 complaints in 2021/22 to 9 in 2022/23, including complaints relating to missed assisted collections, the collection of communal bins and delays in collecting bins which were reported as being missed. Of the 9 complaints, 8 were upheld or partially upheld and apologies were given.

  - *Litter* - increased from 0 complaints in 2021/22 to 6 in 2022/23. The majority of these complaints related to litter on trunk roads, the clearing of which takes place every March/April when visibility improves, to ensure the operation is safer for operatives to carry out.

    Panel is asked to note that there is no specific trend in the complaints received to indicate a pattern of poor service delivery that requires further consideration for improvements. Complaints relating to Neighbourhood Services have been registered for a variety of different areas including tree and grass maintenance, parks, play areas, recycling facilities, staff attitude and behaviour, waste collection and recycling. Of the 14 complaints, 6 were upheld with apologies and explanations issued as appropriate.

- **Leisure** – 210% increase in complaints from 10 in 2021/22 to 21 in 2022/23. While complaints relating to the Citadel and other leisure facilities have remained relatively constant, complaints relating to the Golf service have increased from 3 complaints in 2021/22 to 13 in 2022/23. Most of these complaints relate to booking issues and the availability of preferred tee times following the introduction of a more equitable booking system last year.

- **Scottish Welfare Fund** – there has been an increase in complaints received with regards to applications through the Scottish Welfare Fund procedure from 1 complaint in 2021/22 to 7 complaints in 2022/23. Generally, complaints arise where we are unable to approve an application as it does not comply with the qualifying criteria, which results in dissatisfaction particularly where the applicant may be experiencing financial difficulties. It should also be noted that as well as an increase in complaints, the number of applications for funding has increased by 17%.

The following services have shown a significant *decrease* in complaints in this reporting period compared to 2021/22:

- **Facilities Management** – 75% decrease from 8 complaints in 2021/22 down to 2 complaints in 2022/23. Most complaints received in 2021/22 related to the introduction of contactless payment systems in Council public conveniences. Following an initial surge in complaints with the introduction of this scheme, the number of complaints received by facilities management has fallen to 2, only one of which related to contactless payments.

- **Primary Schools** – 46% decrease in complaints relating to primary/nursery schools from 13 in 2021/22 to 6 in 2022/23. In both reporting periods, complaints were received relating to a range of different matters across different schools. There was no specific trend reported at the time. However, it is noted there has been a significant decrease in complaints between 2021/22 and 2022/23 relating to bullying interventions across South Ayrshire from 6 in 2021/22 to 0 in 2022/23.

- **Revenues –** there has been a decrease in complaints from 12 complaints relating to Revenues in 2021/22 to 7 in 2022/23. There is no specific identifiable trend which can be attributed to the decrease. The Revenues service continues to have high volumes of customer contact in relation to Council Tax where Annual Bills are issued to over 56,000 households.

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

		Stage 1	*Stage 2*	*Escalated*
2021/22	01/10 – 31/03	(94) 65%	(12) 67%	(9) 75%
2022/23	01/10 – 31/03	**(187) 73% ▲**	**(17) 61% ▼**	**(14) 78% ▲**

There has been a decrease in the percentage of complaints closed within 20 working days at Stage 2, and an improvement in timescales in Stage 1 complaints which have risen 8% and Escalated complaints, which have risen 3%, compared with the same reporting period in 2021/22.

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

		Stage 1	*Stage 2*	*Escalated*
2021/22	01/10 – 31/03	6	22	16
2022/23	01/10 – 31/03	**5 ▼**	**22 ◄►**	**17 ▲**

The SPSO timescale for responding to a Stage 1 complaint is 5 working days. The average time taken to investigate and respond to a Stage 1 complaint during this reporting period was 5 working days which is an improvement on the same reporting period from 2021/22 and brings the Stage 1 average response within SPSO requirements.

The SPSO time scale for responding to both Stage 2 and Escalated complaints is 20 working days. The average response time for Escalated complaints has gone up from 16 to 17 days across the reporting period. However, this remains within SPSO requirements.

The average response time for Stage 2 complaints has remained consistent with the previous reporting period.   While it is recognised that Stage 2 complaints on average took 22 days to complete, investigating officers are also asked to ensure that a complaint is investigated thoroughly, and due to the complex nature of some Stage 2 complaints this cannot always be achieved within 20 working days.

SPSO Indicator Four: the outcome of complaints at each stage

Outcome of Complaints Closed at Stage 1

		Upheld	*Partially Upheld*	*Not Upheld*	*Resolved*
2021/22	01/10 – 31/03	29 (20%)	20 (14%)	64 (44%)	31 (22%)
2022/23	01/10 – 31/03	61 (33%) ▲	23 (12%) ▼	73 (39%) ▼	30 (16%) ▼

A total of 187 complaints were closed at stage 1 in 2022/23. 45% of these were either upheld or partially upheld, an increase of 11% percentage points from the same reporting period in 2021/22. This indicates that that almost half of the stage one investigations it was established that the customer had raised legitimate concerns about a service delivery.

16% of cases were closed as "resolved" – this outcome was introduced by the SPSO in 2021. A complaint is resolved when both the investigating officer and the complainant agree what action (if any) will be taken to provide full and final resolution for the complainant, without deciding about whether the complaint is upheld or not upheld. This is a 5% decrease from the same reporting period in 2021/22. Further information on this new SPSO outcome is available on Pages 3 and 4 at: LAMCHPPart3.pdf (spso.org.uk)

Outcome of Complaints Closed at Stage 2

		Upheld	*Partially Upheld*	*Not Upheld*	*Resolved*
2021/22	01/10 – 31/03	1 (5.5%)	4 (22%)	12 (67%)	1 (5.5%)
2022/23	01/10 – 31/03	5 (18%) ▲	9 (32%) ▲	14 (50%) ▼	0 (0%) ▼

28 complaints were closed at Stage 2, an increase of 10 complaints in comparison to the 18 complaints closed at Stage 2, for the same period in 2021/22. Of these 28 complaints, 50% were not upheld indicating that in half of the Stage 2 investigations it was found our service was meeting expected standards.

Outcome of Escalated Complaints

		Upheld	*Partially Upheld*	*Not Upheld*	*Resolved*
2021/22	01/10 – 31/03	0 (0%)	3 (25%)	8 (67%)	1 (8%)
2022/23	01/10 – 31/03	1 (6%) ▲	6 (33%) ▲	11 (61%) ▼	0 ▼

18 complaints were escalated by the customer from a Stage 1 to a Stage 2 investigation, an increase of 6 complaints (i.e., 50%) from the 12 escalated complaints in the same reporting period in 2021/22. This indicates that fewer customers were satisfied by the outcome of their complaint at Stage one.

Of these 18 escalated complaints 39% were either upheld or partially upheld, indicating that in over one-third of escalated complaint investigations it was established customer concerns were further considered and accepted by Council services.

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

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

		01/10 – 31/03 (2021/22)		01/10 – 31/03 (2022/23)
Stage 1	1	Quality of Service/Service Provision	1	Quality of Service/Service Provision
	2	Employee Behaviour	2	Employee Behaviour
	3	Damage to Property/Personal Injury	3	Waiting Times/Missed Appointments
Stage 2	1	Quality of Service/Service Provision	1	Quality of Service/Service Provision
	2	Policy and Procedure	2	Employee Behaviour
	3	Employee Behaviour	3	Policy and Procedure

These reasons have remained consistent, with the exception of Waiting Times/Missed appointments being the 3rd main category for Stage 1 complaints.

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

	2021/22	2022/23	
Additional Support Needs	1	-	▼
Archives	-	-	◄►
Asset Management	-	-	◄►
Benefits	3	2	▼
Bereavement Services	-	-	◄►
Building Standards	1	-	▼
Children and Families	10	6	▼
Committee Services	1	-	▼
Communication	-	-	◄►
Community Care	19	24	▲
Criminal Justice	-	-	◄►
Customer Services	-	2	▲
Early Years	-	1	▲
Education Central	1	3	▲
Enterprise	-	-	◄►
Environmental Health	2	-	▼
Facilities	8	2	▼
Fleet Management	-	1	▲
Finance	2	-	▼
Housing	20	33	▲
Housing Policy	2	1	▼
ICT	1	1	◄►
Insurance	-	1	▲
Legal	2	-	▼
Leisure	10	21	▲
Libraries	-	2	▲
Licensing	-	-	◄►
Museums	-	2	▲

	2021/22	2022/23	
Neighbourhood Services	14	40	▲
Planning	1	12	▲
Projects and Design	-	2	▲
Property Maintenance	43	46	▲
Registration	-	-	◄►
Revenues	12	7	▼
Primary Schools	13	6	▼
Secondary Schools	7	6	▼
Scottish Welfare Fund	1	7	▲
Social Care Finance	-	4	▲
Trading Standards	-	1	▲

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

Reasons for Complaints

The undernoted Table 1 provides a breakdown of reasons for complaints received and closed by the Council at Stage 1, between 1 October 2022 to 31 March 2023, in comparison to figures in the same reporting period in 2021/22. The categories allocated are based on pre-defined categories that can be allocated to a case within the Council's corporate complaints system, GOSS.

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

Table 1 – Reasons for Stage 1 Complaints

Category	2021/22		2022/23		
Subject	Number	% Of Total Stage 1	Number	% Of Total Stage 1	
Quality of Service/ Service Provision	92	64%	119	64%	◄►
Other	12	8%	8	4%	▼
Employee Behaviour	11	8%	21	11%	▲
Damage to Property/ Personal Injury	11	8%	11	6%	▼
Policy Procedure	5	3%	9	5%	▲
Lack of Information	6	4%	3	2%	▼
Waiting Times/ Missed App	7	5%	16	8%	▲
Case Unresolved	0	0%	0	0%	◄►
Discrimination	0	0%	0	0%	◄►
Service Cuts	0	0%	0	0%	◄►
Total	*144*	*100%*	*187*	*100%*	

Employee Behaviour Complaints
The number of employee behaviour complaints has increased from 11 in 2021/22 to 21 in 2022/23. This is still however 11% of complaints closed at stage 1, which is consistent with 11% reported for 2021/22. Of these complaints:
- 7 were upheld, with an apology issued to the customer
- 13 were partially or not upheld, with an explanation provided as appropriate
- 1 was resolved, with an explanation provided

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

Waiting Times/Missed Appointments
16 complaints were received in 2022/23 in comparison to 7 in 2021/22, which were mainly dealt with by our Property Maintenance team (11 Out of 16). Of these, 6 were upheld or partially upheld, 2 were not upheld and 3 were resolved between the Council and the customer.

Property maintenance dealt with over 13,500 repairs during this reporting period, which equates to 0.08% of repairs receiving a complaint due to waiting times or missed appointments.

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

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

Service	Subject	2021/22	2022/23
Children and Families	Ayr North Locality Team	2	-
	Ayr South Locality Team	2	1
	Children and Families Disability Team	1	1
	Children's Houses	-	-
	Family Placement/Adoption Team	1	-
	Girvan and Maybole Locality Team	-	2
	Management Team	-	1
	Prestwick/Troon Locality Team	1	-
Community Care	Arrol Park	-	-
	Arran View	-	-
	In House Homecare	3	2
	Mental Health Team	-	1
	Older People Team Ayr North	-	-
	Older People Team Maybole Girvan	1	1
	Older People Team Prestwick	1	-
	Older People Team Troon	-	3
	Older People Ayr Hospital	-	-
	Older People Ayr South	2	3
	Older People Maybole & Girvan	-	1
	Older People Prestwick	-	1
	Occupational Therapy	2	-
	Overmills	2	-

Service	Subject	2021/22	2022/23
	Re-enablement	-	-
	South Lodge	-	-
	Telecare	-	-
Customer Services	Accuracy of Information	-	-
	Customer Journey	-	-
	Quality of Customer Service	-	-
	Waiting Times	-	2
Facilities	Catering	-	1
	Public Convenience	7	1
	School crossing patrol	-	-
Housing	Housing Policy	-	1
	Access to Housing Support	2	2
	Customer Landlord Relations	-	6
	Neighbourhood and Community	1	1
	Quality Maintenance	10	9
	Housing Service Value	1	-
	Travellers	-	-
Leisure	Citadel	3	1
	Golf	1	12
	Swimming Pools	1	3
	Other Leisure Facilities	2	1
	Lets	-	1
Neighbourhood Services	Missed Bin	-	9
	Cemeteries	-	-
	Fouling	-	-
	Grass Cutting	-	-
	Litter	-	5
	Other	-	3
	Parks	1	2
	Play Areas	2	-
	Recycling Facilities	2	8
	Special Uplifts	-	-
	Staff	1	-
	Street Sweeping	-	3
	Waste Collection	2	4
Planning	Planning Application	1	1
	Planning Enforcement	-	2
	Other	-	2
Property Maintenance	Quality Maintenance	-	-
	Staff	1	2
	Communication	4	1
	Dissatisfied with Repair	21	25
	Private Owner	4	2
	External Contractor	-	2
	Other	2	1
Schools	Ayr Academy	1	1

Service	Subject	2021/22	2022/23
	Ayr Grammar	-	-
	Annbank Primary	2	-
	Alloway Primary	-	-
	Barassie Primary	-	-
	Belmont Academy	-	-
	Braehead Primary	-	-
	Carrick Academy	-	1
	Coylton Primary	1	-
	Dailly Primary	-	-
	Doonfoot Primary	1	2
	Dalmilling Primary	-	-
	Forehill Primary	1	-
	Gardenrose Primary	1	-
	Girvan Academy	-	-
	Girvan Primary	2	-
	Glenburn Primary	-	-
	Heathfield Primary	-	1
	Kingcase Primary	-	-
	Kyle Academy	1	1
	Marr College	2	1
	Muirhead Primary	-	1
	Monkton Primary	-	-
	Newton Primary	-	-
	Prestwick Academy	1	1
	Queen Margaret Academy	-	-
	Sacred Heart Primary	-	-
	Symington Primary	1	1
	St Johns Primary	-	-
	Tarbolton Primary	1	-
	Troon Primary	-	-
	Wallacetown Nursery	-	-

The undernoted table provides an overview of reasons for complaints received and closed by the Council at Stage 2 between 1 October 2022 and 31 March 2023 compared to the same reporting period in 2020/21. These categories reflect the high-level categories stipulated by the SPSO.

Table 2 - Reasons for Stage 2 Complaints

Category	2021/22		2022/23		
Subject	*Number*	*% Of Total Stage 2*	*Number*	*% Of Total Stage 2*	
Quality of Service/ Service Provision	9	50%	22	78%	▲
Policy and Procedure	2	11%	1	4%	▼

Category	2021/22		2022/23		
Subject	Number	% Of Total Stage 2	Number	% Of Total Stage 2	
Employee Behaviour	1	5.5%	1	4%	▼
Damage to Property/ Personal Injury	2	11%	0	0%	▼
Waiting Times/ Missed App	0	0%	1	4%	▲
Case Unresolved	0	0%	0	0%	◄►
Discrimination	0	0%	0	0%	◄►
Lack of Information	0	0%	0	0%	◄►
Other	1	5.5%	3	10%	▼
Total	**18**	**100%**	**28**	**100%**	

Quality of Service/Service Provision
There is an increase of 13 Stage 2 complaints being categorised under Quality of Service (9 in 2021/22 in comparison to 22 in 2022/23). This category equates to 78% of Stage 2 complaints. There were no specific trends identified in these complaints, which were received across multiple front-facing services including Housing, Planning, and property maintenance. 10 of these complaints were either upheld, or partially upheld indicating that in almost half of these cases the customer had raised concerns that were addressed by the service.

Employee Behaviour Complaints
The Stage 2 complaint above was investigated by Housing Services. Upon investigation, this complaint was not upheld and an explanation as to why was provided to the customer.

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

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

Service	Subject	2021/22	2022/23
Children and Families	Girvan/Maybole Team	-	-
	Disability Team	-	-
Community Care	Older People Ayr South	-	-
	Older People Ayr Troon	-	-
	Arrol Park	-	-
	Private Home Care	-	-
	Maybole/Girvan Team	-	-
Housing	Quality Maintenance	1	3

Service	Subject	2021/22	2022/23
	Customer Landlord Relations	-	2
	Value	-	1
	Access to Housing/Support	-	1
	Neighbourhood and Community	-	2
Leisure	Golf	5	-
	Swimming Pools	-	-
Planning	Planning Applications	-	3
	Planning Objection	-	-
Property Maintenance	Employee Behaviour	-	1
	Dissatisfied with Repair	1	1
	Private Owners	1	2
	Other	-	2
Schools	Ayr Academy	1	-
	Alloway Primary	-	-
	Glenburn Primary	-	-
	Kingcase Primary	-	-
	Belmont Academy	1	-
	Dundonald Primary	-	-
	Newton Primary	-	-
	Troon Primary	-	-
	Carrick Academy	-	-
	Kyle Academy	-	1
	Belmont Academy	1	-
	Prestwick Academy	-	-
	Queen Margaret Academy	1	-

Table 3 - Reasons for Escalated Complaints

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

Category	*2021/22*				
Subject	*Number*	*% Of Total Stage 2*	*Number*	*% Of Total Stage 2*	
Quality of Service/ Service Provision	6	50%	14	78%	▲
Employee Behaviour	2	16.6%	2	11%	▼
Case Unresolved	0	0%	0	0%	◄►
Damage to Property/Personal Injury	0	0%	1	5.5%	▲

Category	2021/22				
Subject	Number	% Of Total Stage 2	Number	% Of Total Stage 2	
Policy and Procedure	2	16.6%	1	5.5%	▼
Lack of Information	0	0%	0	0%	◄►
Discrimination	0	0%	0	0%	◄►
Other	2	16.6%	0	0%	◄►
Total	12	100%	18	100%	

Quality of Service Complaints

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

- Children and Families – 21% (1 not upheld, 2 partially upheld)
- Housing – 14% (1 not upheld, 1 upheld)
- Planning – 14% (1 not upheld, 1 partially upheld)

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

Service	Subject	2021/22	2022/23
Community Care	Arran View	-	2
	Arrol Park		-
	In House Home Care	-	-
	Telecare	-	-
	Older People Ayr South	-	-
	Older People Maybole/Girvan	-	-
	Older People Prestwick	1	-
	Older People Troon	-	-
Housing	Customer Landlord Relations	-	1
	Quality Maintenance	-	2
	Access	-	1
	Neighbourhood and Community	-	1
Leisure	Citadel	-	1
	Golf	-	1
Neighbourhood Services	Open Spaces	-	-
	Recycling Facilities	-	1
	Grass Cutting	-	-
	Bin Return	-	-
	Other	-	-

Service	Subject	2021/22	2022/23
Property Maintenance	Dissatisfied with Repair	1	1
	Staff	1	-
Schools	Alloway Primary	-	-
	Braehead Primary	-	-
	Belmont Academy	1	-
	Heathfield Primary	-	-
	Muirhead Primary	-	-
	Tarbolton Primary	-	-
	Ayr Academy	-	-
	Barassie Primary	-	-
	Dalmilling Primary	-	-
	Kingcase Primary	-	-
	Newton Primary	-	-
	Struthers Primary	-	-
	Symington Primary	-	1
	Kyle Academy	-	-
	Carrick Academy	-	-
	Belmont Academy	-	-

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

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

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

2021/22	01/10 – 31/03	2 per 1,000
2022/23	01/10 – 31/03	2 per 1,000

The number of complaints received per 1,000 of the population has remained consistent between the two reporting periods. This statistic has very little fluctuation when being reported.

Additional Information – Number of Cases where an Extension is Authorised

		Stage 1	*Stage 2*	*Escalated*
2021/22	01/10 – 31/03	31	2	3
2022/23	01/10 – 31/03	**36▲**	**6▲**	**5▲**

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

Extensions are encouraged when complaints will take longer than the required time scale, to ensure that complainants are kept up to date when the status of their case. For this reporting period 47 complaints were subject to an authorised extension in comparison to 36 for the same reporting period in 2021/221, i.e., a 31% increase. This indicates that our complaints investigators work to providing a thorough and full investigation of complaints and will seek extensions to timescales to ensure the response is of the standards expected by the SPSO.

Additional Information – Customer Satisfaction

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

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

The SPSO have recently updated the questions they require Local Authorities to use for customer satisfaction. Following this, the Information Governance team created a new Customer Satisfaction survey and therefore there is no comparative data for this reporting period.

Between 1 October 2022 and 31 March 2023, 60 requests were issued to members of the public inviting them to participate in our Customer Satisfaction Survey. 16 customer satisfaction surveys were completed which constitutes a 27% return.

Feedback received from the 27% who responded indicates that:

	Agree/Strongly Agree	Neutral	Disagree
Information about the complaint's procedure was easily accessible	50%	12%	38%
I found it easy to make my complaint	56%	6%	38%
I was happy that the Investigating Officer fully understood my complaint	50%	-	50%
I was given the opportunity to fully explain my complaint	63%	6%	31%
The points of my complaint were identified and responded to	56%	6%	38%
The response to my complaint was easy to understand	56%	6%	38%
Overall, I was satisfied with the handling of my complaint	43%	6%	50%
I was told if the response was going to take longer than the set timescales *(five working days at stage 1 and 20 working days at stage 2)*	31%	31%	38%
I was clearly told what the next stage of the complaints process was for me	43%	12%	43%

A few respondents indicated their dissatisfaction in:

- Ease of access in making a complaint and information on the complaints handling procedure
- Being satisfied the investigation identified and address their concerns
- The overall handling of complaints

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

While 31% of applicants responded to indicate they weren't notified of an extension, only 8% of complaints required an extension. As our complaints survey is anonymous it is

reasonable to assume that the customers who responded were likely not to have received an extension notification as no extension was added to their case.

Additional Information – Learning from Complaints
Please see Appendix 4 for further information on learning from complaints.

Service Improvement Case Studies

Libraries

A customer complained that there was poor communication regarding library opening hours over the festive season; though opening hours were displayed within the library, an apology was offered to the complainant for the delay in updating the website with the festive opening hours. As a result of this complaint measures have been put in place to ensure up-to-date hours are issued on the website for any planned closures.

Primary Schools

A parent complained that they had not received appropriate communication from their child's school following an injury sustained in the playground. Following an investigation, the school found that this was in part due to a change in staff. As a result of this and to ensure no reoccurrence, the school implemented further training for playground staff and reviewed their communication and recording procedures for all staff including supply and temporary positions, to develop a more robust system.

Scottish Public Services Ombudsman Improvement Cases

No Decision Notices were published by the Ombudsman relating to South Ayrshire Council. during the reporting period 1 October 2022 – 31 March 2023.

Stage 2 Complaints Monitoring

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

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

In reporting period 1 October 2022 to 31 March 2023 no Stage 2 complaints were identified as being serious or high risk, i.e., those that would have a serious impact on the Council's ability to provide services to the public.

**South Ayrshire Council
Equality Impact Assessment
Scoping Template**

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

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

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

1. Policy details

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

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

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

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

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

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

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

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

5. Summary Assessment

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

Signed:	Catriona Caves	**Head of Service**
Date:	5 May 2023	

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Service and Partnerships Performance Panel
of 13 June 2023**

Subject: Ayrshire Roads Alliance Service Plan 2023/24 and Performance Report 2022/23

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1.   Purpose

1.1   The purpose of this report is to present the Ayrshire Roads Alliance Service Plan for 2023/24 and the Performance Report for 2022/23.

2.   Recommendation

2.1   It is recommended that the Panel:

2.1.1   considers the Ayrshire Roads Alliance Service Plan for 2023/24 (Appendix 1);

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

2.1.3   notes the performance scorecard for 2022/23 (Appendix 2); and

2.1.4   otherwise, notes the content of this report.

3.   Background

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

3.2   The first Service Plan for 2014/15 was approved by the Ayrshire Shared Service Ayrshire Roads Alliance Joint Committee on 23 May 2014. As part of the Service Planning process, it was agreed that the Service Plan would be approved prior to submission to both East Ayrshire Council and South Ayrshire Council. At its meeting on 19 May 2023, the Ayrshire Shared Service Joint Committee approved the 2023/24 Service Plan.

3.3/

3.3   The Service Plan provides detail on the Ayrshire Roads Alliance's current operating position and sets out the vision, challenges, aims and objectives for the 2023/24 financial year.   The activities to be undertaken in support of these objectives comprise the following:

- the service ten year review;

- service performance through the Performance Management Framework;

- the Risk Register and Report which has established a method of effective management of risk to ensure service improvement through better service delivery; increased certainty and fewer surprises; more effective and efficient management of resources; reduced waste; and better management at all levels through improved decision-making; and

- through the Benefits Realisation Strategy and Plan which sets out how benefits will be tracked and controlled across the fully integrated Roads service.

3.4   The submitted Service Plan in Appendix 1 now reflects the settled position in terms of South Ayrshire Council 2023/24 budget approved on 1 March 2023.

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

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

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

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

Performance Information

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

Performance Detail

3.10   In addition to the statutory indicators the Ayrshire Roads Alliance has a number of other service performance targets. The performance report for 2022/23 is included in Appendix 2.

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

4.   Proposals

4.1   Members are asked to consider the Ayrshire Roads Alliance Service Plan for 2023/24 (Appendix 1) and otherwise note the contents of this report.

5.   Legal and Procurement Implications

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

5.2   There are no procurement implications arising from this report.

6.   Financial Implications

6.1   There are no immediate financial implications arising from this report as the Service Plan will be delivered within current budget allocations and external funding. Reports on progress will be submitted to Joint Committee.

7.   Human Resources Implications

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

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

        8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

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

9.   Equalities

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

Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 3.

10. Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 1 of the Council Plan: Spaces and Places/ Moving around and the environment (Outcome 1).

13. Results of Consultation

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

13.2 Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

Background Papers   **Joint Committee Report on Service Plan 2023-24 19 May 2023**

Person to Contact   **Kevin Braidwood, Head of Roads – Ayrshire Roads Alliance**
Opera House, 8 John Finnie Street, Kilmarnock, KA1 1DD; or
County Buildings, Wellington Square, Ayr, KA1 1DR
Phone 01563 503164
E-mail kevin.braidwood@ayrshireroadsalliance.org

Date: 1 June 2023

Service Plan 2023-2024

May 2023

A Partnership between East Ayrshire Council and South Ayrshire Council

Table of Contents

INTRODUCTION

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

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

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

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

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

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

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

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

East Ayrshire Council - Strategic Issues

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

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

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

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

East Ayrshire Council Strategic Plan 2022-2027

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

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

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

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

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

The diagram below provides a graphic representation of the Council's Policy Planning Framework and shows the strategic context within which the Service Improvement Plans sit. In addition it shows the wider Performance Management and Improvement

Framework which the Council has adopted to ensure the rigorous scrutiny of performance and drive service improvement across the Council.

East Ayrshire Council's Strategic Priorities

Service Improvement Plans

East Ayrshire Community Plan (Corporate/ Sovereign Plan)

Community Plan Delivery Plans

Transformation Strategy and other key Council policies and strategies

Strategic self-assessment of performance

Internal and external scrutiny of performance

Best Value Service review

Internal and external scrutiny of performance

EFQM based self-assessments

South Ayrshire Council - Strategic Issues

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

The Council's priorities and outcomes place an emphasis on the connection between our places and the wellbeing of our communities and environment. The place-based approach recognises that every area has a different blend of physical, social, and economic characteristics that influence each other and aims to address complex problems that no service alone can solve.
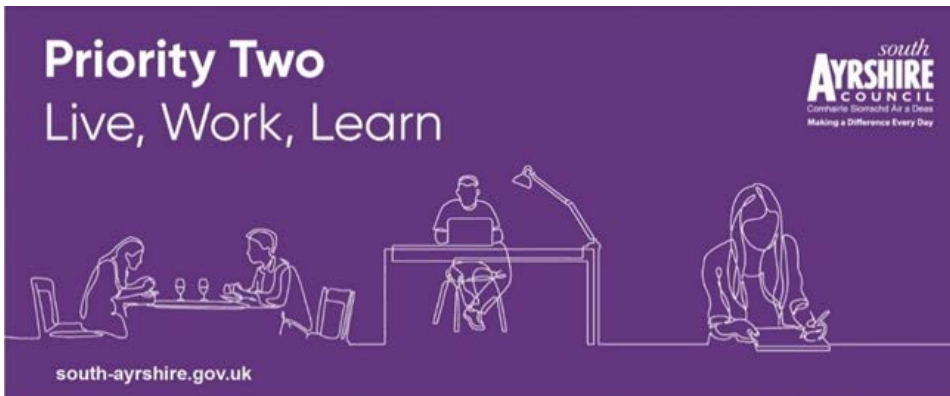
Ayrshire Roads Alliance through engagement and partnership working to improve active travel, connectivity and economy by having an improved road condition index and providing facilities for tourism will align to these priorities.

The Ayrshire Regional Growth Deal

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

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

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

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

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

AGD Strategic Framework

UK's Industrial Strategy and Scotland's Economic Strategy

Competitiveness   +   Tackling Inequality

Objectives: Innovation + Internationalisation   Inclusive Growth

Regional Delivery

Business Support Services	Export + Inward Investment Services	Skills Investment Plan	Employability Services

AGD Programmes

Aerospace & Space – South Ayrshire	Economic Growth – East Ayrshire	Low carbon energy, circular economy & environmental sustainability – North Ayrshire	Advanced Technology & Digitally Automated Growth – North Ayrshire	Tourism & Creative Arts – North Ayrshire	Communities' Skills & Business	Infrastructure

AGD Projects

- Spaceport Infrastructure & Visitor Centre
- ASIC
- Development Commercial Space – Prestwick
- Prestwick Roads

- AMIC
- Moorfield
- HALO
- National Energy Research & Demonstrator Project

- Hunterston Strategic Industrial Hub
- Ardrossan

- i3 Business Space

- Irvine Harbourside and Ardeer
- Marine Tourism

- Co-Hubs
- Fair Work Ayrshire
- Working for a Healthy Economy
- Innovation & Internationalisation Framework

- Digital Regional Transport Appraisal

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

Funding for Prestwick Transport Infrastructure will create an effective network of internal roads to enable the creation of high specification industrial and office spaces, while supporting our sustainable transport aims. This investment will meet the needs of the growing aerospace sector, advanced manufacturing units, spaceport and launch operator infrastructure.

There are three elements to this project as follows:

- Work package 1 – Prestwick East Aerospace Park Link Road – a new and upgraded road infrastructure to link the B739 Station Road from a redesigned roundabout junction on the A79 to the Prestwick East Aerospace Park. This includes Spirit Campus and the airport development land to the north of the main runway, by-passing Monkton village.

- Work package 2 – A new route corridor to extend the link road infrastructure from Prestwick East Aerospace Park to the northern edge of the airport site and connect the Gannet site.

- Work package 3 – A new road infrastructure to service Spaceport and further aerospace development land from Sandyford Toll roundabout and link to Prestwick East Aerospace Park.

This project will be funded by £12 million from the Scottish Government, and £5 million from South Ayrshire Council.

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

Strategic Transport Projects Review 2

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

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

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

Levelling Up Fund

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

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

- Bellfield Interchange Improvement

- Active Travel Route Ayr to Prestwick

Both bids were unsuccessful in Round 2 however it is proposed that these will form part of our round 3 submission.

Our Current Service Resources

Table 1 – The Ayrshire Roads Alliance Assets (as at 31 March 2022)

Asset Inventory Data as of 31st March 2022				
Asset Type	Units	East Ayrshire Council	South Ayrshire Council	Totals
Carriageway	km	1,222	1,182	2,404
Footways & Footpaths	km	1,028	940	1,915
Street Lighting Columns	No.	20,436	19,612	40,048
Illuminated Signs & Bollards	No.	1,442	1,110	2,552
Structures	No.	618	369	987
Retaining Walls	km	7	3	10
Length of Sea Defences	km	0	24	24
Piers and Harbours	No	0	1	1
Cattle Grids	No.	11	34	45
Traffic Signals	No. of Sets	79	74	153
Variable Message Signs	No.	125	10	135
Vehicle Activated Signs	No.	154	57	211
Real Time Passenger Information	No.	66	48	114
Gullies	No.	27,257	26,350	53,607
Grit Bins	No.	593	259	852
Weather Stations	No.	3	1	4
EV Dual Chargers	No	54	36	90
Depots	No	1	2	3

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                        │    Head      │
                        │ of Service   │
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   ┌──────────────┐                          ┌──────────────┐
   │  Strategic   │                          │  Strategic   │
   │   Manager    │                          │   Manager    │
   └──────────────┘                          └──────────────┘
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• Traffic & Road Safety • Transportation • Roads & Structures Design • Environmental • Asset Management • Development Control • Parking • Roadworks Co-ordination	• Street Lighting Network • Network East • Network South • Structural Road Maintenance • Routine and Cyclic Maintenance • Winter & other Civil Emergency Provision • Piers and Harbours	• Support Services • Finance • IT support

Staff in the Ayrshire Roads Alliance

Staff, Property and Fleet

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

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

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

• Gauchalland Depot - Street lighting operations have moved from Munro Place in Kilmarnock to Galston.

- The street lighting technical team is located at the Johnnie Walker Bond in Kilmarnock which now provides a more centralised service. This involved some staff transferring from Burns House in Ayr.
- The closure of the Underwood Depot in Cumnock has seen staff re-located to the Gauchalland Depot in Galston.
- All salt for the Ayrshire Roads Alliance previously stored in the Underwood Depot is now distributed from the Meadowhead Depot in Coylton.
- A rationalisation of fleet across the Ayrshire Roads Alliance has taken place resulting in a reduction in cost.

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

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

Depots at Galston, Ayr and Girvan are fully operational

Our key messages from this work include:

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

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

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

Budgets

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

The budget to deliver these services is provided from East Ayrshire Council, South Ayrshire Council, and other external organisations.
budgets for 2023/24 are confirmed and this is reflected in Tables 1 and 2.

Table 1 - Budgets 2023/24

Council	Revenue	Non - Revenue	Total (£m)
East Ayrshire Council	6.286	14.040	20.326
South Ayrshire Council	6.284	4.464	10.748
Total	12.570	18.504	31.074

Table 2 provides the current non-revenue budgets for 2023/24

Table 2- Non-Revenue Budgets

Funding Source	Type/Level of Funding	Annual Budget 2023/24
East Ayrshire Council Carriageway, Footway Street Lighting. Traffic, Transportation & Road Safety. Bridges & Culvert Replacement. Other works Kilmarnock Car Parks School Streets EV Charging	£3.240m £0.250m £0.250m £0.315m £4.100m £0.080m £2.939m £0.100m £0.100m	Current approved budget £14.040m at Cabinet meeting of 8 March 2023.
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan. New Cumnock. Grant funding equivalent to 80% of scheme estimate of £6.29 million.	£3.375m
Strathclyde Partnership for Transport	General funding	£1.82m
Sustrans	Projects	TBC
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC
LED Street Lighting Replacement	LED Replacement	£3.650m

Funding Source	Type/Level of Funding	Annual Budget 2023/24
South Ayrshire Council Roads Improvement Plan Bridge Works Street Lighting Traffic Signals Girvan Harbour EV Charging	 £2.812m £0.410m £0.250m £0.290m £0.569m £0.190m	 £4.464m (Confirmed at Cabinet meeting on 25 April 2023)
Scottish Government	Cycling Walking and Safer Streets. Smarter Choices, Smarter Places. Deliver the Local Flood Risk Management Plan.	£2.418m
Strathclyde Partnership for Transport	General funding	£700,000
Sustrans	Projects	£1.300m
SFT	Funding for Strategic Strategy for Public charging	£0.060m
Scottish Timber Transport Group	Projects	TBC

STRATEGIC CONTEXT

EAST AYRSHIRE COUNCIL

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

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

Single Outcome Agreement (SOA)

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

SOUTH AYRSHIRE COUNCIL
South Ayrshire Local Outcome Agreement (LOIP)

Community Planning

The Community Empowerment (Scotland) Act 2015, states that community planning is about how public bodies work together, and with the local community, to plan for; resource and provide; or secure the provision of services which improve local outcomes in a local authority area, with a view to reducing inequalities. In other words, it is about **working together to make a real difference** to our local communities and people's lives.

The **Community Planning Board** is the executive and decision-making body of South Ayrshire Community Planning Partnership (CPP) and is chaired by the Leader of the Council. It makes decisions on priorities, strategic outcomes, and objectives for the CPP. Membership comprises:

South Ayrshire Council	South Ayrshire Health and Social Care Partnership
NHS Ayrshire & Arran	Police Scotland

Scottish Fire and Rescue Service	Strathclyde Partnership for Transport
Scottish Enterprise	Skills Development Scotland
Ayrshire College	University of the West of Scotland
NatureScot	Jobcentre Plus
Ayrshire Chamber of Commerce	Voluntary Action South Ayrshire

The [plan on a page](#) provides an overview of the CPP high level outcomes.

Reducing inequalities and improving outcomes for people in South Ayrshire is a key focus of [South Ayrshire Community Planning Partnership](#) (CPP).The Community Empowerment (Scotland) Act 2015 has given CPPs a statutory purpose regarding public service reform at a local level. The Act requires CPPs to produce a Local Outcomes Improvement Plan (LOIP) which sets out a vision and focus based on agreed local priorities where, through collaborative working with our community planning partners and local communities, we can work to reduce inequalities and improve outcomes in South Ayrshire.

South Ayrshire CPP has two strategic themes as an agreed area of focus for the LOIP – these are: '**Supporting older people to live in good health**' and '**Closing the poverty-related outcomes gap'.** Under the strategic themes there are five supporting improvement priorities:

- *reducing social isolation and loneliness*;
- *support for people living with dementia and their carers*;
- *improving outcomes for care experienced children and care leavers:*
- *providing support for young people who are carers; and*
- *Employability and lifelong learning*

A new LOIP is currently under development and is expected to be approved in Spring 2024.

SERVICE PERFORMANCE FRAMEWORK

PERFORMANCE AND BENCHMARKING

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

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

Strategic Issues

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

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

Operational Issues

Council Performance Indicators.

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

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

This scorecard is used to:

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

Performance Management System

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

SCOTS/APSE Benchmarking Framework

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

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

Local Government Benchmarking Framework

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

Monitoring and Review

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

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

QUALITY MANAGEMENT AND ASSESSMENT

European Foundation for Quality Management (EFQM) Excellence Model

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

ENGAGEMENT WITH SERVICE USERS

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

Through 2023/24 we will continue engagement with our customers to ensure we maximise the involvement of our service users.

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

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

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

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

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

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

CONSULTATION WITH EMPLOYEES

Employee Engagement

The Employee Attitude Survey identified a number of issues to be addressed. Employee engagement will continue through 2023/24 and this will take many forms including management meetings; team meetings and staff forums. The staff forums will take place when important Council or service information requires to be provided to staff. One of the main issues for 2021/22 was the transformation strategy for Ayrshire Roads Alliance and implemented April 2022.

Trade Union Meetings

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

RISK, OPPORTUNITIES and CHALLENGES

Risk

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

The service risk register was delegated to East Ayrshire under the Business Plan approved in 2013, and the Corporate Risk Registers, are aligned to the approach of identifying and recording risk, which ensures a consistent approach to service level risk recording. This allows service objectives and priorities, performance measures and service risks to be captured in a single document. These areas are closely aligned, and this approach offers benefits in business planning, service delivery, and performance and risk management.

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

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

Opportunities

The opportunities include the following

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

- The Plant & Fleet review from June 2016 was implemented immediately. However, with new technology and the need to increase the number of electric vehicles then all plant and fleet will continue to be reviewed during 2022/23.

- The property and accommodation review from November 2016 and all the actions have been implemented. Nevertheless, with more agile and remote working, the Alliance will continue to review these issues during 2022/23, as part of the service re-design.

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

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

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

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

- Ten year review of the business plan.

Challenges

There are a number of challenges the Ayrshire Roads Alliance will face in 2023/24 which include the following.

External

- There is the potential to increase the utilisation of electric cars and vans to comply with emission standards and the Scottish Government decision to ensure that all new cars and vans are not powered through fossil fuel means by 2030. This will result in the reduction in harmful emissions, and an improvement to air quality.

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

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

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

- There is the potential for continuous increases in the unit costs of electricity due to on-going energy costs. The Department of Energy and Climate Change has predicted that electricity prices are likely to double within the next ten years. SCOTS reported a 20% increase in energy costs with a further increases expected in 2023/24.

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

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

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

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

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

Internal

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

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

- The rise in demand for electricity charging points as a direct result of the greater number of electric vehicles and the Scottish Government initiative to ban the sale of new fossil fuel powered cars and vans from 2030.

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

Resilience

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

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

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

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

PROFILE OF SAVINGS AND COSTS OVER THE FIRST 10 YEARS

The Ayrshire Roads Alliance will achieve savings of £8.634 million by 2024.

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

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

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

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

Local Delivery Savings are pro rata to the existing budgets.

Table 3 – Ayrshire Roads Alliance Total Revenue Savings

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Proposed Savings Benefits realisation(£m)	0.696	-0.426	-0.730	-1.049	-1.187	-1.188	-1.187	-1.188	-1.187	-1.188	-8.634
Budget	14.683	14.813	14.006	13.823	13.551	12.695	12.294	11.992	12.278	12.582	132.717
Savings to date (£m)	0.696	-0.441	-0.971	-1.315	-1.768	-2.515	-3.067	-3.636	-3.828	-4.454	
Cumulative Budget	14.683	29.496	43.502	57.325	70.876	83.571	95.865	107.857	120.135	132.717	
Cumulative Savings to date (£m)	0.696	0.255	-0.715	-2.031	-3.799	-6.314	-9.381	-13.017	-16.845	-21.299	

The Benefits and Realisation Strategy provided a framework for achieving cumulative savings of £8.634m between 2014/15 and 2023/24. However, during this time additional savings have been achieved due to prevailing economic conditions and their impact on public sector funding. This has resulted in cumulative expenditure reductions of £21.299m over the life of ARA. This is significantly in excess of the £8.634m originally envisaged

The Benefits Realisation Strategy and Plan

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

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

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

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

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

AYRSHIRE ROADS ALLIANCE IMPROVEMENT ACTION PLAN 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Continue to use the integrated Roads Asset Management Plan across the Ayrshire Roads Alliance.	There is one Asset Plan for the Service delivering a risk based approach for full service delivery	Head of Service	Draft Completed	Document will be presented to Joint committee and will be reviewed annually.
2	Continue to prepare details for developing an integrated Local Transport Strategy.	A Strategy covering both Council areas, which will involve consultation with stakeholders. Information will be gathered to inform the future Local Transport Strategy. Continue to contribute to the Scottish National Transport Strategy, Regional Transport Strategy and Strategic Transport Projects Review work.	Head of Service	Ongoing	The Regional Transport Strategy, through SPT, has just commenced on which the Alliance has Board membership. The Local Strategy will be created as an appendix to the Draft RTS when this is published. Await publication of the STPR2 Delivery programme.
3	Action the Flood Risk Management Plan	Inform the next national cycle of potential flood risk management schemes beyond 2022. Complete schemes and undertake studies.	Head of Service	Complete April 2023 March 2024	Reports submitted to both Cabinets Early 2023 New Cumnock Flood Defences Complete Continue Design Work on the Irvine Valley Continue with flood study works for the river Ayr, Doon sand Girvan

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
4	Improve the condition of the road network.	Improve annual roads survey results which are part of the SRMCS work. Ensure the Alliance undertakes more proactive maintenance.	Head of Service	Site works will be undertaken throughout 2023/24.	Key dependencies are the Road Improvement Plans approved by the relevant Committees in East Ayrshire and South Ayrshire in spring 2023. Progress is provided to members, and relevant Committees.
5	Ensure the road network remains safe through raising awareness and improving road safety through education, engineering and enforcement.	Reduce road accidents in line with government targets. Provide appropriate traffic management schemes and initiatives.	Strategic Manager Roads and Transportation	March 2024	Scottish Government and SCOTS guidance is used. A key dependency is the Road Improvement Plans which are presented to Cabinet each year.
6	Improve the condition of the bridge stock.	Improve bridge condition index. Reduce the number of weight restricted bridges. Complete all general, special and principal bridge inspections.	Design & Environment Manager	March 2024	Through the Road Asset Management Plan. Key dependencies are Road Improvement programmes approved by Committees in East Ayrshire and South Ayrshire in spring 2023.

Deliver the capital and revenue programmes. |
| 7 | Manage and improve the street lighting asset and install energy efficient lighting schemes. | Maintain high standard of fixing dark street lights. Complete the LED lighting replacement programme in both East Ayrshire and South Ayrshire. | Head of Service | October 2024 | Through the Road Asset Management Plan, with additional funding being provided to commence the LED programme.

At present performance is 86% of streets lights are now LED in EAC; and 99% in SAC. On target for completion within timescales. |
| 8 | Maximise and deliver externally funded sources of work | Identify external funding sources and deliver work on time and on budget. Improve infrastructure; and contribute to improving the condition of the network. | Head of Service | Works will be undertaken throughout the 2023/24. | External sources, including Timber Transport, SUSTRANS, SPT - Regional Transport Partnership, CWSS - Cycling Walking and Safer Streets. Scottish Government Bridge Fund.SFT |

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
9	Implementation of Parking Strategy	Develop	Head of Service	Works will be undertaken through 2023/24	Amendments to TRO's, lining, signing and residential parking permits and implementing an improved process using digital technology.
10	Prepare Service Plan	Publish	Head of Service	Annual	East Ayrshire Council Community Plan. South Ayrshire - Local Outcomes Improvement Plan and Local Place Plans. Draft Plan to be submitted to Joint Committee in December 2022.
11	Continue to review insurance costs and insurance issues.	Review current practices to minimise insurance costs.	Head of Service	Complete	Ayrshire Roads Alliance Monthly Insurance Report. There is good dialogue with the Risk & Insurance to ensure our work improves the number of repudiated claims. The number of claims has greatly reduced due to the implementation of the new Code of Practice.
12	Review Depots and Accommodation	Continue to review in 2022/23 from initial work was completed in 2017 as a result of amended working practices.	Head of Service	Complete	Joint Committee Reports of November 2016. Although initial work has been completed we continue to strive to make depot and accommodation cost savings. Further work will continue on this as a result of COVID and the return to office space during 2022/23.
13	Review vehicle and plant costs	Continue to review in 2021/22 from initial work that was completed in 2017.	Head of Service	March 2024	Joint Committee Reports of June 2016 The service continues to review fleet requirements with the most recent improvement being on the management of vehicle utilisation, electric vehicles and Telematics.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
14	Monitor and exercise Business Continuity Plans	Improved resilience.	Business Support Manager	Review and update following relevant local and national events.	Existing East Ayrshire and South Ayrshire Council plans
15	Continue to use the Roads Costing System to its full potential.	Improve service performance from both an on-site and financial perspective.	Business Support Manager	August 2024	Revised roads costing system was fully operational from November 2018.

The system continues to be used to monitor performance and work is ongoing to implement digital timesheets linked to the Roads Costing System. |
| 16 | Support and contribute to the Ayrshire Growth Deal | Project Management of Roads Delivery Projects. | Head of Service | Ongoing | Deliver the three work packages for the AGD. |
| 17 | Regional Transport Strategy | Successfully contribute to the preparation of this work being led by SPT. The Alliance has Board representation. | Head of Service | Complete | SPT documents and existing Regional Transport Strategy

ARA responded to Consultation and await publication of the final document. |
| 18 | Regional Transport Appraisal | Ensure the various projects identified as part of this work are included in the Strategic Transport Projects Review. | Head of Service | Complete | Transport Scotland has published the final STPR2 with delivery programme to be published. |
| 19 | National Transport Strategy | East Ayrshire and South Ayrshire Councils contribute to this process to ensure the sustainable transport hierarchy and sustainable investment hierarchy are delivered. | Head of Service | October 2023 | In recognition of the anticipated increase in Active Travel work, it is proposed that a member of staff is dedicated directly to this work. |

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
20	National Transport Strategy – review of Governance	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities in both Council areas.	Head of Service	Complete	National Transport Strategy
21	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure the work provides the best outcome for road users in both Council areas.	Head of Service	Complete	Transport (Scotland) Bill received Royal Assent 15 November 2019.
22	Transport (Scotland) Bill -	East Ayrshire and South Ayrshire Councils contribute to this process to ensure a pragmatic approach is taken in delivering the pavement parking ban in both Council areas.	Head of Service	March 2024	Transport (Scotland) Bill and Transport Scotland Parking Standards working group still awaiting guidance from Transport Scotland.
23	Levelling Up Fund	East Ayrshire and South Ayrshire Councils contribute to this process to ensure that the outcome/output meets the needs of the road users/communities	Head of Service	TBC	Levelling Up Fund bids will be re-submitted Summer 2023

East Ayrshire Council Strategic Priorities 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Progress and complete the New Cumnock Flood Protection Project	Complete the flood prevention projects at the Leggate and beside the Afton Water.	Head of Service	Complete	East Ayrshire Council and Scottish Government funding. The Leggat stage of the works was completed in August 2018 with the Afton Water phase commenced May 2021 with an 18 month contract duration. Contract delayed due to material shortages.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	East Ayrshire Council and Scottish Government Funding. Continue with work on studies for the Irvine Valley, Dalrymple, Catrine and Dalmellington through the financial year.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	Complete	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	Transformation Strategy 2	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	Complete	East Ayrshire Council reports to various Committees. Work commenced and was completed by March 2022 including a full revision of ARA structure.
5	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network and East Ayrshire Network	Head of Service	Complete	A full review of active travel provision in East Ayrshire has been undertaken and this will be presented to the relevant East Ayrshire Council Committee Summer 2022.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	EV Strategy	Develop EV strategy across East Ayrshire Network	Head of Service	March 2025	A full review of EV provision in East Ayrshire has been undertaken at present and this was presented to East Ayrshire Council Cabinet with further work being carried out in partnership with Scottish Futures Trust to assess public charging funding models.
7	Levelling Up Fund	Completion and Submission of Bid for improvements to Bellfield Interchange	Head of Service	TBC	Design and modelling work to improve Bellfield to increase capacity and open up [development opportunities.
8	Ash Die back Strategy	Develop a risk based strategy for the management of Ash Die Back.	Head of Service	Complete	Develop a risk based approach to the management of Ash Die Back.
9	152nd Open Championship	Delivery of Event Traffic and Transport Management	Head of Service	July 2024	ARA will chair the transport delivery team for the Open Championship Troon.

South Ayrshire Council Strategic Priorities 2023/24

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
1	Implementation of car parking strategy for South Ayrshire.	Complete this work with improved parking provision and management.	Head of Service	Complete	A full review of car parking provision in South Ayrshire is being undertaken at present and this will be presented to the relevant South Ayrshire Council Committee.
2	Develop Projects approved from the Flood Risk Management Plan	Progress relevant studies and inform the developing list of schemes for cycle two of the national protection schemes to be delivered from 2022.	Head of Service	March 2024	Flood study work in the Girvan area is progressing and a report will be presented to the relevant South Ayrshire Council Committee.
3	Support and contribute to the Ayrshire Growth Deal	Stimulate economic growth and address inclusive growth concerns. Contribute to infrastructure projects which are being developed through the Regional Transport Appraisal work being led by Transport Scotland.	Head of Service	October 2022	The all Ayrshire Transport Appraisal being led by Transport Scotland commenced in January 2019. We will continue to engage with Transport Scotland to ensure the Ayrshire Growth Deal transportation work is included in Strategic Transport Projects Review work.
4	20mph speed restrictions in villages	Progress with the 20mph speed restrictions in all villages. Maintain engagement with the local communities.	Head of Service	March 2022 phase 1&2 Complete October 2023 phase 3	Completed phase 1 and 2. Design work and consultation phase 3 Responses from Community Councils
5	Anticipated Budget Reductions in 2022/23	Continue to provide a high quality roads service within decreasing available budgets. Includes service re-design work.	Head of Service	March 2024	Reports to various Committees.

	Action	Success Criteria/ Desired Outcome	Responsible	Timescale	Details
6	Active Travel Strategy	Develop active strategy for travel across South Ayrshire Network	Head of Service	Complete	A full review of active travel provision in South Ayrshire has been undertaken and was presented to Leadership Panel. Strategy to be published.
7	EV Charging Strategy	Develop further the EV strategy for South Ayrshire Network	Head of Service	March 2025	A full review of EV provision in South Ayrshire was being undertaken and approved by Cabinet. This will be reviewed as a result of work with Scottish Futures Trust to assess public charging funding models.
8	Levelling Up Fund	Submission of Active Travel bid	Head of Service	TBC	Joint bid with NAC for active travel route Ayr to Irvine
9	Levelling Up Fund	Submission of A70 Improvement Package	Head of Service	TBC	Bid submission for A70 improvements.
10	Motorhome Trials	Develop Campervan sites along the coastline.	Head of Service	March 2024	Formalisation of two temporary sites at Girvan and Ayr and additional trials at Ballantrae, Maidens, Prestwick and Troon.
11	Strategic Economic Impact Assessment A75/A77	There is a growing desire to understand the importance / effectiveness of the improvements outlined along the A75 and A77.	Head of Service	Complete	Public consultation / survey covering communities throughout Ayrshire (North, South and East) and Dumfries & Galloway is currently being undertaken. To date there has been approximately 600 responses, with more responses expected as the survey is promoted on social media and the radio. Final report complete for reporting July 2022.

APPENDIX 1 – ORGANISATIONAL CHART

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                        │    Chair     │
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                        ┌──────┴───────┐
                        │Joint Committee│
                        └──────┬───────┘
              ┌────────────────┴────────────────┐
    ┌─────────────────┐              ┌─────────────────┐
    │ Chief Executive │              │ Chief Executive │
    │ of South        │              │ of East         │
    │ Ayrshire Council│              │ Ayrshire Council│
    └────────┬────────┘              └────────┬────────┘
             │                                │
  ┌──────────────────────┐         ┌────────────────────┐
  │ Depute Chief Executive│        │ Depute Chief       │
  │ and Director of       │        │ Executive          │
  │ Housing, Operations   │        │ Strategic Lead:    │
  │ and Development       │         │ Safer Communities  │
  └──────────────────────┘         └────────┬───────────┘
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                                   │ Head of Roads   │
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- Depute Chief Executive and Director of Housing, Operations and Development

- Depute Chief Executive Strategic Lead: Safer Communities

Head of Roads

Strategic Manager

- Traffic, Parking & Road Safety
- Transportation & Flooding
- Roads & Structures Design

- Street Lighting
- Roads Maintenance Unit
- Girvan Harbour

Strategic Manager

- Finance & Admin Support
- Reviews of service activities
- Business Continuity

APPENDIX 2 – STRATEGIC AND LOCAL DELIVERY SPLIT

TABLE 1 - PROPOSED SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

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

TABLE 2 - CURRENT SPLIT BETWEEN STRATEGIC AND LOCAL DELIVERY

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

AYRSHIRE ROADS ALLIANCE PERFORMANCE SCORECARD DETAILED MONITORING REPORT

31 MARCH 2023

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

ANNUAL PERFORMANCE INDICATORS (FINANCIAL YEAR)	APSE Average	EAST AYRSHIRE COUNCIL							SOUTH AYRSHIRE COUNCIL							
		2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22	2013/15	2014/16	2015/17	2016/18	2017/19	2018/20	2019/21	2021/22
% of A Class roads that should be considered for maintenance	27.06%	21.30%	19.10%	19.80%	21.20%	23%	22.10%	17.20%	42.20%	40.50%	38.60%	38.20%	36.10%	34.40%	34.10%	28.90%
% of B Class roads that should be considered for maintenance	31.89%	34.20%	34.00%	35.70%	32.20%	32.50%	32.60%	26.80%	50.40%	48.90%	43.90%	40.70%	38.10%	36.90%	37.30%	34.40%
% of C Class roads that should be considered for maintenance	34.22%	40.30%	38.50%	40.50%	40.60%	38.80%	33.50%	29.50%	49.50%	43.90%	40.20%	41.40%	42.40%	42.20%	40.80%	37.90%
% of unclassified roads that should be considered for maintenance	39.84%	44.90%	45.60%	44.00%	43.70%	42.10%	42.30%	40.90%	42.00%	43.30%	43.30%	41.40%	42.90%	42.30%	43.30%	42.90%
Overall % of road network that should be considered for maintenance	-	39.40%	39.10%	39.00%	38.40%	37.80%	36.80%	33.80%	45.00%	44.10%	42.30%	41%	41.30%	37.80%	40.90%	34.20%

AYRSHIRE ROADS ALLIANCE

MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
FINANCE					
No of invoices paid within 30 days				547	
No of Invoices Received				554	
% of invoices paid within 30 days	-	98%	⬆	99%	
Average Year to date of Number of Invoices paid within 30 days				99%	
HEALTH AND SAFETY					
Number of ARA Safety Inspections Completed within Timescale				44	
Number of ARA Safety Inspections Scheduled	92.02%		⬆	44	
% of ARA Safety Inspections Completed within timescale				100%	
Number of Health and Safety Incidents Reported to the Health and Safety Section	-	-	⬆	5	
Average Number of days to report an incident to the Health and Safety Section				2.4	

AYRSHIRE ROADS ALLIANCE

MONTHLY PERFORMANCE INDICATORS	APSE Average	Target	Current Status	Jan	Comments
ABSENCE MONITORING					
Average days lost per employee	-	-	⬆	1.11	
WELL ENGAGED					
Visits to the ARA Website every month	-	49,000 per annum	⬆	8,368	
No of Twitter Followers every month	-	-	⬆	4,425	
Monthly visits to the website from social media	-	1,800 per annum	⬆	969	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
FACETIME								
Number of staff who have received annual FACETIME review	-	100%	-	63%	100%	-	72%	
PUBLIC LIABILITY CLAIMS								
Number of Public Liability claims closed				5			2	
Number of Public Liability claims received				29			26	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
ROADWORKS PROGRAMME								
Physical % of Roadworks Programme Completed	-	100%	⬆	35%	100%	⬆	24%	
BRIDGES								
Number of General Bridge Inspections	-	36	⬆	64	36	⬆	22	There will be occasions when there are more Inspections

Monthly Performance Indicators

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
Total number of open claims	-	-	-	48	-	-	43	
Number of Public Liability Claims that were successful				1			0	
% of Public Liability Claims that were successful				4%			0%	
PRIORITY 1 FAULTS								
Number of Priority 1 Road Emergency defect repairs made safe within 2 hours				3			3	
Number of Priority 1 Repair Lines issued	91.20%	75%	⬆	3	75%	⬆	3	
% of Priority 1 Road Emergency defect repairs made safe within 2 hours				100%			100%	
PRIORITY 2 FAULTS								
Number of Priority 2 Road Emergency defect repairs made safe within 5 working days				30			29	
Number of Priority 2 Repair Lines issued	76.23%	50%	⬆	35	50%	⬆	29	
% of Carriageway Priority 2 Defects repaired within 5 working days				86%			100%	
COMPLAINTS								
Number of Stage 1 Complaints responded to within allotted timescales				0			0	
Numer of Stage 1 Complaints received	-	100%	⬆	0	100%	⬆	0	
% of Stage 1 Complaints responded to within allotted timescales				-			-	
Number of Stage 2 complaints responded to within allotted timescales	-			1			0	
Number of Stage 2 complaints received		100%	⬆	1	100%	⬆	0	
% of Stage 2 complaints responded to within allotted timescales				100%			-	
PARKING								
Number of parking appeals accepted				36			47	
Number of parking appeals received	-	-	-	96	-	-	81	
% of parking appeals accepted				38%			58%	

MONTHLY PERFORMANCE INDICATORS	APSE Average	EAST AYRSHIRE COUNCIL			SOUTH AYRSHIRE COUNCIL			Comments
		Target	Current Status	Jan	Target	Current Status	Jan	
Number of Special Bridge Inspections	-	62	⬆	7	62	⬆	3	completed in one month than another but over the year the service is still on target.
Number of Principal Bridge Inspections	-	0	⬆	0	0	⬆	2	
STREET LIGHTING								
Number of Street Lighting repairs completed within 7 working days				152			83	
Number of Street Lighting Repair Lines Issued	88%	95%	⬆	162	95%	⬆	86	
% Street Lighting repairs completed within 7 working days				94%			97%	
TRAFFIC								
Number of Traffic light repairs completed within 48 hours				21			34	
Number of Traffic light repair lines issued	88.23%	95%	⬆	21	95%	⬆	35	
% of Traffic light repairs completed within 48 hours				100%			97%	
ENQUIRIES								
Number of enquiries responded to within allotted timescales				32			15	Officers are reminded of the importance of responding to enquiries within timescales
Number of enquiries received	83.44%	80%	⬆	41	80%	⬇	23	
% of enquiries responded to within allotted timescales				78%			65%	
FREEDOM OF INFORMATION								
Number of FOI & EIR requests responded to within 20 working days				13			17	
Number of FOI & EIR requests received	88.52%	100%	⬆	13	100%	⬆	17	
% of FOI & EIR requests responded to within 20 working days				100%			100%	

south
AYRSHIRE
C O U N C I L
Comhairle Siorrachd Àir a Deas
Making a Difference Every Day

South Ayrshire Council
Equality Impact Assessment
Scoping Template

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

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

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

1. Policy details

Policy Title	Ayrshire Roads Alliance Service Plan
Lead Officer (Name/Position/Email)	Kevin Braidwood, Head of Roads - Kevin.Braidwood@ayrshireroadsalliance.org

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

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

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

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

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	~~YES~~
	NO
Rationale for decision: **There are no negative implications associated with these proposals which are designed to deal with known issues around unregulated parking. All objectives shall be applied to ensure equality in approach and inclusion**	
Signed : Kevin Braidwood **Head of Roads** **Date:** 4 May 2023	

South Ayrshire Council

**Report by Depute Chief Executive and Director
of Housing, Operations and Development
to Service and Partnerships Performance Panel
of 13 June 2023**

Subject: **Developer Contributions Update Relative to Planning Permissions (2022/23)**

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1.   Purpose

1.1   The purpose of this report is to provide an update to Panel on the developer contributions obtained through legal agreements, gathered and utilised during the period 2022/2023.

2.   Recommendation

2.1   It is recommended that the Panel notes the developer contributions collected and utilised for the provision of identified projects within the reporting period April 2022 to March 2023.

3.   Background

3.1   As Members will be aware, when considering planning applications the Council can enter into a legal agreement with a developer, requiring them to make a financial contribution to address the impact of their development, which then makes their planning application proposals acceptable in land use planning terms.

3.2   At Leadership Panel on 18 January 2022, Members approved the reporting and governance processes for the developer contributions relative to planning permissions. Panel agreed that the service would provide a report to Cabinet on a six-monthly basis on developer contributions received and spent. This decision was subsequently amended to require a report to be presented to Service and Performance Panel.

3.3   In order to align with financial reporting periods, this report details the period from April 2022 to March 2023. Thereafter, the reporting periods will relate to Quarters 1 and 2 and then Quarters 3 and 4 - ie April to September 2023 (Quarters 1 and 2), then October 2023 to March 2024 (Quarters 3 and 4).

3.4   It is noted that the funds gathered from the developer contributions are held in a ledger account specifically identified as developer contributions. These contributions require to be utilised for the delivery of identified projects to mitigate the impact of the ongoing housing developments.

4/

4. Proposals

4.1 *Activity during Reporting Period*

4.1.1 The information provided in Appendix 1 details the financial contributions received through the legal agreements of each planning permission for the relevant active development site for this reporting period.

4.1.2 A number of projects are currently being progressed with funding from developers' contributions across South Ayrshire, including: Struthers Primary School Nursery Conversion to create an additional classroom and general-purpose room, a classroom extension at Struthers Primary School, a classroom extension at Doonfoot Primary School and a new Wheeled-Sports Zone Facility at Troon Esplanade.

Previously completed projects include: access and community facilities next to Struthers Primary School, a new play area also beside Struthers Primary School and an extension at Symington Primary School to provide a general-purpose room and storage space.

4.1.3 Progress of these Council projects is reported within Quarterly Monitoring Reports to Panel and therefore is not addressed in this report.

5. Legal and Procurement Implications

5.1 There are no additional legal implications arising from this report.

5.2 There are no procurement implications arising from this report.

6. Financial Implications

6.1 There will be no direct financial implications for the Council in relation to this report. Any specific financial implications relating to the contributions noted will feature as part of the reporting of project spend within the Council's capital programme. Balance of funds carried forward to 2023/24 is £8,712,528.62.

7. Human Resources Implications

7.1 There are no immediate human resources implications from this paper. However it is considered that staff resources relating to this process will require to be reviewed to ensure the developer contributions process is monitored, audited and delivered in a transparent, effective and efficient manner. It is intended that this staff resource review will be concluded by the end of October 2023.

8. Risk

8.1 **Risk Implications of Adopting the Recommendations**

8.1.1 There are no risks associated with adopting the recommendations.

8.2 **Risk Implications of Rejecting the Recommendations**

8.2.1 There is a risk that if the recommendations are rejected that the transparency of the developer contribution process will be negatively impacted.

9.   Equalities

9.1   The proposals in this report have been assessed through the Equality Impact Assessment Scoping process. There are no significant potential positive or negative equality impacts of agreeing the recommendations and therefore an Equalities Impact Assessment is not required. A copy of the Equalities Scoping Assessment is attached as Appendix 2.

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The matters referred to in this report contribute to Priority Two of the Council Plan: South Ayrshire –

- Education and lifelong learning – Everyone benefits from high quality education and lifelong learning and is supported to learn and fulfil their potential;

- Work and economy and housing - Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish;

- Work and economy and housing – Everyone benefits from a local economy that provides opportunities for people and helps our businesses to flourish.

13.   Results of Consultation

13.1   Consultation has taken place with Councillor Bob Pollock, Portfolio Holder for Economic Development, and the contents of this report reflect any feedback provided.

Background Papers	**Report to Cabinet of 1 November 2022 - Developer Contributions Update relative to Planning Permissions 2021/2022**
	Report to Leadership Panel of 18 January 2022 – Developer Contribution Governance and Reporting Arrangements
Person to Contact	**Craig Iles, Service Lead – Planning and Building Standards County Buildings, Wellington Square, Ayr, KA7 1DR Phone 01292 616417 Email craig.iles@south-ayrshire.gov.uk Date: 19 October 2022**

Date: 8 June 2023

2022/23Developers Contributions
In Year Income 2022/23 and Expenditure 2022/23

Item	Site	Income	Expenditure	Balance
Balance as at 1 April 2022				**£6,358,915.32**
Educational	Greenan	£2,829,628.52	£6,331.27	
Educational *	North East Troon	£415,060,55		
Ayrshire Roads Alliance	North East Troon		£61,570.00	
Struthers/Community Facilities	North East Troon		£839,863.01	
Educational *	Symington		£358,008.84	
Educational	Monkton	£384,697.33		
Ayrshire Roads Alliance	Monkton	£7,317.02	£17,317.00	
		£3,636,703.42	£1,283,090.12	
Balance as at 31 March 2023				£8,712,528.62

*Developer Contribution Income received prior to 2022/23 utilised in NE Troon and Symington Educational expenditure

South Ayrshire Council
Equality Impact Assessment
Scoping Template

Equality Impact Assessment is a legal requirement under the Public Sector Duty to promote equality of the Equality Act 2010. Separate guidance has been developed on Equality Impact Assessment's which will guide you through the process and is available to view here: https://www.south-ayrshire.gov.uk/equalities/impact-assessment.aspx
Further guidance is available here: https://www.equalityhumanrights.com/en/publication-download/assessing-impact-and-public-sector-equality-duty-guide-public-authorities/
The Fairer Scotland Duty ('the Duty'), Part 1 of the Equality Act 2010, came into force in Scotland from 1 April 2018. It places a legal responsibility on Councils to actively consider ('pay due regard to') how we can reduce inequalities of outcome caused by socio-economic disadvantage, when making strategic decisions. FSD Guidance for Public Bodies in respect of the Duty, was published by the Scottish Government in March 2018 and revised in October 2021. See information here: https://www.gov.scot/publications/fairer-scotland-duty-guidance-public-bodies/

1. Policy details

Policy Title	Developer Contributions Update Relative to Planning Permissions (2022/2023)
Lead Officer (Name/Position/Email)	Craig Iles Service Lead Planning & Building Standards craig.iles@south-ayrshire.gov.uk

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

Community or Groups of People	Negative Impacts	Positive impacts
Age – men and women, girls & boys	N/A	N/A
Disability	N/A	N/A
Gender Reassignment (Trans/Transgender Identity)	N/A	N/A
Marriage or Civil Partnership	N/A	N/A
Pregnancy and Maternity	N/A	N/A
Race – people from different racial groups, (BME) ethnic minorities and Gypsy/Travellers	N/A	N/A
Religion or Belief (including lack of belief)	N/A	N/A
Sex – (issues specific to women & men or girls & boys)	N/A	N/A

Sexual Orientation – person's sexual orientation i.e. LGBT+, lesbian, gay, bi-sexual, heterosexual/straight	N/A	N/A
Thematic Groups: Health, Human Rights & Children's Rights	N/A	N/A

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

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

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

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

5. Summary Assessment

Is a full Equality Impact Assessment required? (A full Equality Impact Assessment must be carried out if impacts identified as **Medium and/or High**)	**No**

Rationale for decision:

Not required as there is no specific impact on communities, groups of people, employees or thematic groups.

Signed :   Craig Iles   **Service Lead -Planning & Building Standards**

Date: 17th May 2023

South Ayrshire Council

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

**Subject: Community Learning and Development (CLD) 2021-
2024 Plan (Mid-Term Progress Report)**

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1.   Purpose

1.1   The purpose of this report is to provide Service and Partnerships Performance Panel with the CLD 2021-24 Plan mid-term progress report.

2.   Recommendation

2.1   It is recommended that the Panel:

2.1.1   notes the progress made to date within the 2021-24 CLD Plan, that was approved at Leadership Panel in September 2021; and

2.1.2   approves the publication of the CLD mid-term progress report on South Ayrshire Council's website and agrees for it to be shared with the Community Planning Partnership (Appendix 1).

3.   Background

3.1   Community Learning and Development (Scotland) Regulations 2013 place a responsibility on every local authority in Scotland to work with partners and communities to 'secure' Community Learning and Development (CLD). The process put in place should:

- identify target individuals and groups;

- consider the needs of the targeted individuals and groups;

- assess the degree to which those needs are already being met; and

- identify barriers to the adequate and efficient provision of relevant CLD.

3.2   The Educational Authority is required to publish a plan every three years setting out:

- how the educational authority and partners will coordinate CLD provision;

- what action will be taken to provide CLD provision over the period of the plan; and

- identify any unmet needs during the period of the plan.

3.3   In September 2021 South Ayrshire Council's Leadership Panel approved the CLD 2021-24 Partnership Plan.

3.4   The development and management of the CLD 2021-24 Plan is the responsibility of South Ayrshire's CLD Partnership, this includes representation from:

- South Ayrshire Council;
- Department for Work and Pensions (DWP);
- NHS Ayrshire and Arran Public Health;
- Voluntary Action South Ayrshire (VASA);
- Health and Social Care Partnership; and
- Ayrshire College.

4.   Proposals

4.1   It is proposed that Service and Partnerships Performance Panel approves the mid-term progress report.

4.2   South Ayrshire Council officers will seek approval at Cabinet in February 2024 to start consulting on a new CLD Plan for 2025-2028.

4.3   In September 2024 the CLD Partnership will carry out a self-evaluation and publish an end of plan (2021-24) report.

5.   Legal and Procurement Implications

5.1   The recommendations within this report are consistent with the legal requirements and in particular the requirements for Community Learning and Development (Scotland) Regulations 2013, which require local authorities to publish a CLD Plan every 3years.

6.   Financial Implications

6.1   There are no financial implications arising from this report. The Plan will be delivered within existing resources. The CLD Partnership will continue to seek external funding opportunities to support the Action Plan.

7.   Human Resources Implications

7.1   There are no HR implications arising from this report.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   The risk associated with rejecting the recommendations would mean the CLD Partnership is not complying with the CLD Regulations.

9.   Equalities

9.1   The proposals within this report have been assessed through the EQIA scoping process and there are no significant potential positive or negative equality impacts in agreeing the proposals, therefore an EQIA is not required.

10.   Sustainable Development Implications

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

11.   Options Appraisal

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

12.   Link to Council Plan

12.1   The above recommendations relate to Priority 2 Live, Work, Learn of the council plan.

13.   Results of Consultation

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

13.2   Consultation has taken place with Councillor Stephen Ferry, Portfolio Holder for Education, and the contents of this report reflect any feedback provided.

Background Papers	**Report to Leadership Panel of 18 September 2018 – [Community Learning and Development Plan 2018-2021](#)**
	Report to Leadership Panel of 21 September 2021 – [Community Learning and Development Plan 2021-24](#)
	[The Requirements for Community Learning and Development (Scotland) Regulations 2013](#)
Person to Contact	**George Hunter Assistant Director Strategic Change and Communities, Wellington Square, Ayr, KA7 1DR** **Phone: 01292 612994** **Email: George.hunter@south-ayrshire.gov.uk**
	Jamie Tait, Service Lead – Thriving Communities, County Buildings, Wellington Square, Ayr, KA7 1DR **Phone: 01292 559398** **Email: Jamie.tait@south-ayrshire.gov.uk**

Date: 1 June 2023

South Ayrshire Community Learning & Development Partnership 3 Year Plan 2021-2024

Mid-Point Summary Report – September 2021 – March 2023

south-ayrshire.gov.uk

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

Contents

Introduction

In September 2021, we published our [3-year plan for Community Learning and Development](#) (CLD) in which we set out our priorities for the CLD Partnership and agreed an action plan to drive forward these priorities and deliver on them for our communities.

In South Ayrshire, CLD plays a crucial role in breaking down the barriers faced by individuals, ensuring learners, families and communities across the area reach their full potential, improve their life chances and raise their aspirations. This is developed and delivered through youth work, lifelong learning, ESOL engagement, community engagement and community empowerment. CLD activity highlighted in the plan and in this progress report encompasses the work of the local authority, voluntary sector, and other organisations.

The period from September 2021 – March 2023 remained a challenging time for the sector as we came to terms with dealing with the Covid pandemic and looked towards Covid recovery and renewal. Restrictions remained in place during this time which resulted in frontline services being delivered differently, usually virtually or using a hybrid approach. Furthermore, local authority

elections took place in May 2022 and resulted in a new administration for South Ayrshire with a new Council Plan to be written.

This period also witnessed the formation of a new Thriving Communities service for the local authority, bringing together CLD, Employability, Community Safety, Community Engagement and Health and Wellbeing under one service. This has generated new ways of working, better collaboration and partnership working and an increase in staffing, resources and skills. Thriving Communities is now widely established and recognised as a standalone service which delivers for and with our local communities.

Taking everything above into account, the CLD Partnership have made great strides in delivering on the actions contained within Year 1 of the CLD Plan. Excellent progress has been made in key areas and significant work has started in others which we will develop in Year 2 and 3. This progress report highlights some of the key areas for success and demonstrates the difference CLD activity is making to local people and in our local communities.

Priority 1
Youth Work Provision – Improving outcomes for young people

Thriving Communities along with partners from the Youth Services Strategic Group delivered a summer programme for young people and their families following funding received from the Scottish Government as part of the Covid Recovery Plan. We were able to deliver

3,430 opportunities for young people

1,290 opportunities for adults

17,523 hours of learning

The highlight of the summer programme was the concluding "Bounce" Festival which took place in August 2022. Bounce Festival was South Ayrshire Council's first ever Youth Work Festival. The main aim of the event was to provide local young people aged 10 to 16 with an opportunity to engage in and enjoy a wide range of positive activities, including live music, entertainment, street food, health and wellbeing workshops and take part in a Youth Voice consultation. We recognised that engagement levels of young people aged 10 to 14 were lower than expected in our Childcare Hubs when compared to that of young people aged 5 to 10. Anecdotal evidence suggested that older young people were reluctant to participate due to the large age gap and their differing needs hence why we created, developed and delivered #BounceFestival22!

Over 300 young people attended #BounceFestival22

Whilst attending similar events with young people, our staff reported the high costs of purchasing food and taking part in activities. It was important to the partnership that every aspect of Bounce Festival was completely free of charge and that young people could fully experience the event, regardless of their economic circumstances. Hot food was provided throughout the day, along with healthy snacks including fruit, cereal bars, popcorn and water.

We were keen that the festival provided a platform for local young people to showcase their talents in front of their peers. Performances ranged from young solo artists to a full fiddle orchestra! We also had headline performances from popular Scottish DJ's, as requested by our young people.

We actively targeted areas in South Ayrshire where young people were experiencing challenging situations in their everyday lives. Thriving Communities staff identified around 300 young people who predominately lived in neighbourhoods recognised as statistically deprived within the health and wellbeing summary and the Scottish Index of Multiple Deprivation. We provided free transport across South Ayrshire to eliminate this potential, but highly likely, barrier to participation. Young people were also supported to attend by their Thriving Communities Youth Worker. The event itself took place at Ayr Academy, which is situated within our most statically deprived community in South Ayrshire.

THRIVING COMMUNITIES

Youth Work Statistics

Youth Work 2021/22

1498
young people registered

6-10 year olds: 546

11-15 year olds: 893

15-25 year olds: 59

Youth Work 2021/22

17,675
hours of learning

68 project and groups

32% increase in engagement compared to 2020/21

Youth Consultation & Representation

SYP Elections

From August to November 2021, 8 young people across South Ayrshire expressed an interest to stand as candidates for the 2021 SYP Elections, representing young people's views on a local and national level. These 8 young people took part in a range of training such as public speaking, communications, and campaigning.

In November 2021, a total of 1,700 young people took part in the democratic process by voting online for their preferred candidate. 992 votes were cast for the Ayr constituency and Carrick Cumnock Doon Valley had 708 votes.

Young Scot National Entitlement Card Progress

5,349 young people currently have access to a travel entitlement!

16,539 young people have a Young Scot NEC in South Ayrshire – 96% of those entitled!

That's a **12% increase** in cardholders compared with September 2021!

There are currently **1,635** Young Scot Members in South Ayrshire Council.

This represents **11% of the estimated population of 11 to 25 year olds in the area**.

This is a percentage increase of **144%** compared with September 2021.

There were a total of **19,808** page views to the Young Scot website from South Ayrshire.

Targeted Support for Young Carers

One example of our targeted work is the Young Carers Package, #YSCarers. #YSCarers is part of the Scottish Government's commitment to recognising the contributions of young carers by helping them to make the most of their free time and support them in their caring role. Young carers can access the free package using their Young Scot NEC. It's free for anyone aged 11 to 18 who cares, unpaid, for a family member, friend or member of their community, regularly and on a long-term basis. The package includes digital vouchers, access to subscriptions and exclusive opportunities. 44 young carers in South Ayrshire Council have signed up for the Young Carers Package. These young people have accessed 194 Young Carers Opportunities.

South Ayrshire Council - Community Safety

Targeted work with young people

The Targeted Approach to Young People (TAYP) programme is delivered by South Ayrshire Council Thriving Communities Community Safety Team and aims to engage young people who are involved in or are on the periphery of antisocial behaviour / crime in the community or who are not engaging at school in the expected manner. TAYP is an activity-based initiative, including outdoor activities focussed on challenging young people whilst building confidence, self-esteem and teamworking skills. This is followed up with ongoing support to enable the young people to engage in additional activities and established youth work activities in their local community, further education, and employment opportunities.

A range of agency inputs aimed at stimulating discussion around a variety of issues relevant to young people are also included as part of this programme. These include issues such as antisocial behaviour and its impact on the community, drug and alcohol misuse, addictions/recovery, sexual and mental health, knife crime and domestic violence. This work has been supported by representatives from a range of agencies and departments including, Community Learning and Development, NHS A&A, Police Scotland, South Ayrshire Women's Aid and Recovery Ayr.

This reporting period saw the TAYP Xtra programme developed in conjunction with Kyle Academy. Cashback Round 5 funding helped support of a pilot of longer-term engagement with 6 young people that the school had referred due to increased support needs. This engagement was initially planned to be for a 3-year period, however, due to complications around engagement because of the Covid pandemic, we had to shorten the engagement to 18 months. This approach will be evaluated at the end of funding period in March 2023.

UNCRC – Progress Report

In 2021, led by the Health & Social Care Partnership, we established the UNCRC Action Group, tasked to create a South Ayrshire Vision Statement and Framework to ensure children's rights are reflected in all our policies and procedures. 7 young people from the South Ayrshire Youth Forum (SAYF) were part of the team that created the Vision Statement.

A subgroup was established, consisting of key frontline staff, a member of SAYF as well as one of our elected members of the Scottish Youth Parliament (Ayr MSYP). This subgroup was initially tasked to develop a consultation lesson plan to support young people to have a say on the UNCRC framework. In addition, we also created informative video scribes.

A total of 30 young people took part in the pilot consultation lesson plan. A further Youth Survey took place with 300 young people aged 12 to 21 years responding and 53% stated they understood the UNCRC and 47% said they did not. The results and discussion of the actions of the consultation and survey took place with 15 young people at a Youth Voice Survey.

In addition to the consultation, the action group have delivered various workshops raising awareness of the UNCRC within CLD youth groups with a total of 57 young people. In addition, a Mental Health Charter created by SAYF and CLD, which has a specific principle focused on rights, has been delivered to 160 young people. In summary, in 2022 a total of 269 young people have taken part in Thriving Communities group work discussions around the UNCRC and an additional 300 young people took part in a survey around Youth Voice and the UNCRC.

Happy 21st Birthday Domain Youth Centre

In September 2022, the Domain Youth Centre held an open day event to celebrate the centre being open for 21 years. The event was attended by over 100 people, current youth club members, past youth club members, previous members of staff and families from the area.

As part of its Birthday celebrations, the Domain Youth Centre benefited from £25,000 of South Ayrshire Council's Place-based Funding in 2022 to support various upgrades and enhancements inside and out. The Domain Youth Centre is one of the services most invaluable assets, supporting over 100 young people per week, operating over 6 days.

Upgrades included:

- A new exterior sign with updated branding
- A new ramp to ensure the outdoor spaces were accessible to all
- Enhancements to the garden area at the side of the building to allow outdoor learning
- New and modern exterior cladding to match the recently upgraded the windows

This welcome investment demonstrates the Council's commitment to support young people in North Ayr.

Priority 2
Mental Health & Wellbeing – Building Healthier Communities

Key Sucesses

- Promotion of A Guide for Young People (mental health and wellbeing resource produced by NHS A&A, SAC, EAC. NAC partners).
- 320 copies distributed; 7 copies downloaded from NHS A&A Health Information & Resources Service
- Development of the Green Health app promoting physical activity opportunities outdoors developed.
- Promotion of Ayr Active Travel Hub activities and events
- Promotion of the staff cycle to work scheme with NHS Ayrshire & Arran
- In 2022 79 cycles were purchased by staff.
- We delivered the Mental Health Improvement – A Practical Approach course to:
- SAC Sports Development Team, April 2022, 12 staff
- UWS, June 2022, 43 students over 2 sessions (21 & 23)
- Ayrshire College, July 2022, 18 staff from all 3 campuses
- A total of 73 individuals completing the Mental Health Improvement – A Practical Approach course!

Development of South Ayrshire's Children & Young People's Mental Health Strategy & Plan

Our colleagues in Psychological Services carried out a consultation and engagement exercise which included:

- an audit of all sectors to identify a 'map' of existing supports and services as well as gaps in the mental health and wellbeing provision for young people.
- A survey of schools, parents, and young people themselves to explore views on the existing supports and services, as well as the identifiable gaps, in the mental health and wellbeing provision for children and young people and families.
- This audit of children, young people & parent's mental health & wellbeing indicated that COVID has had a negative impact on mental health and therefore must be addressed within an up-to-date mental health plan

As a result, partners have been working closely together to develop a Mental Health Strategy and plan which will be launched during the Year 2 cycle of our CLD Plan.

Key approaches the plan will take include:

1. Prevention and Early Intervention
2. Outstanding universal provision that supports physical and mental health & wellbeing
3. Access to support and joined-up services that tackle inequality
4. Love and support for care-experienced young people

Care Experienced Duke of Edinburgh's Award Group

- Started in 2021 with support from Education welfare officers, Duke of Edinburgh's award team and Domain youth centre.
- Through promotion in schools, 8 young people (5 males & 3 females) expressed an interest in joining the group; these young people came from 4 different schools.
- Four of the group already engaged with the champions board but the other 4 did not.
- The group gelled well together formed new friendships within the group
- They all took up further wider opportunities, out with the DofE group, participating in residentials, summer programmes and youth clubs at the Domain Youth Centre.
- In Easter 2022, all 8 young people completed their Bronze awards and have now all progressed onto their Silver awards.

Youth Work Education Recovery Fund

The Youth Work Education Recovery Fund was established to enable the sector to engage young people in some of the country's most vulnerable communities and support their educational, social and emotional recovery in the wake of the pandemic. Projects were awarded funding across all of Scotland's 32 local authorities and were designed to support effective partnership working between youth work organisations (statutory and third sector) and formal education. In South Ayrshire, we were awarded just over £58,000 to deliver on this initiative. Many projects also included elements of outdoor learning and creative arts.

All the projects sought to deliver at least three key outcomes and in South Ayrshire, we focussed on:

- Developing young people's skills, including interpersonal skills
- Improving young people's physical and mental health and wellbeing
- Recognising young people's wider achievement and attainment (e.g. through youth awards)

Outcomes achieved:

Developing skills, including interpersonal skills

Belmont Academy – 16
Carrick Academy – 12
Marr College – 9
Prestwick Academy – 5
Girvan Academy – 21

Total – 63 young people

Outcomes achieved:

Raising attainment through recognition of wider learning and achievement

Belmont Academy – 20
Carrick Academy – 22
Marr College – 16
Prestwick Academy – 9
Girvan Academy – 13

Total – 80 young people

Outcomes achieved:

Improved Health & Wellbeing

Belmont Academy – 17
Carrick Academy – 12
Marr College – 11
Prestwick Academy – 12
Girvan Academy – 21

Total – 73 young people

Awards Achieved:

Dynamic Youth Award – 52

Duke of Edinburgh's Award – 5

1 young person received their Hi5 award

"It was good being able to speak to the Youth Workers as they listened to what I had to say. This was important to me as I don't feel listened to at times which leaves me feeling frustrated. The workers always asked me how I was, and I now feel I have people I can trust."

"Talking through my feelings with Ann-Marie really helped with my built-up anger issues. This would usually impact on my school work but I think it has helped to talk about my feelings."

"I think that health and wellbeing was improved for all pupils. One pupil I work closely with was more open about sharing her emotions and accepting when things weren't going so well. She would describe herself as having anger issues but during and after the project was more reflective of her actions before reacting."

Priority 3

Employability & Volunteering – Supporting our communities to progress

Headline Performance Stats

In 2020/2021, 98.3% of school leavers progressed to a positive destination; this is based on 1124 leavers. As of August 2022 - South Ayrshire has 93.7 % of 16 – 19 year olds participating, 3% not participating and 3.4% unconfirmed.

Within the period of 1 September 2021 – 31 August 2022 South Ayrshire Council recruited 63 Modern and Craft Apprentices. They were recruited in the following areas – Craft trade, including 4 adult apprentices, Sport and Leisure, Active schools, Ayrshire Roads, Business and Administration, Youth Work, Horticulture and Social Services Children and Young People.

Of the 63 apprentices that started within this period – 9 have left the programme due to various personal circumstances and the remaining 54 have either achieved or working towards achieving their MA.

From 1 September 2021 – 31 August 2022 we have supported 84 care experienced young people into positive destinations. 79 young people have progressed to further education, 4 young people progressed to Modern Apprenticeship Opportunities and 1 young person to external employment.

Within the period of 1 Sep 2021 – 31 August 2022 South Ayrshire Council provided support to 73 clients within our Supported Employment Programme's. The range of support offered to participants includes - Outdoor Activities, Personal Development Groups, Allotments, Travel Training, Walking groups, Steps to Employment, Life skills, Interview Prep, CV Workshops, Customer Service (Accredited)

18 people have gone into a positive destination in the following areas - Tailored Jobs – 3 | Employment – 7 | Modern Apprenticeships – 2 | FE - 6

South Ayrshire Council have delivered 3 employability programmes aimed at parents and carers with an increase in participation levels within each programme. We also have a key focus on young carers accessing the same level of enhanced support as care experienced young people from March 2022.

Support for mental health and personal development was key moving forward from COVID. Localised lockdowns, home-schooling, and restricted access for face to face working shifted focus to walking appointments, working outside on allotments and so on to build confidence in participants as part of the return. This allowed an increase in demand for and participation in groups for Living Life to The Full, Mental Health & Well Being and Personal Development.

Thriving Communities employability have certified 118 accredited qualifications from 1/09/2021 - 31/08/2022

14 individuals received devices from Phase 3 Connecting Scotland which were delivered in December 2021
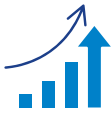
SALUS Working for a Healthy Economy 66 referrals made from 1st September 2021 – 31st August 2022

Aerospace continuing as key focus for training and work opportunities open to all age and skill levels; working group established with the Economy and Regeneration team to develop and promote training and work in this sector

South Ayrshire Council have made continued progress to implement Fair Work practices with employers across South Ayrshire during this period

No One Left Behind Delivery Plan Published

No One Left Behind is our approach to changing employment support in Scotland to deliver a system that is more tailored and responsive to the needs of people of all ages who want help and support on their journey towards and into work.

Through No One Left Behind, people can gain skills, confidence, and access support to help achieve their employment goals. This support may include help to prepare for employment, training, education, and volunteering and to support career progression.

Support is flexible, tailored, and person-centred; and also connected with other key services including health, justice, housing provision and advice services ensuring people can get the right support at the right time.

People who choose to participate receive support from an Employability Key Worker and work with the Key Worker on an individual plan to help them reach their goals. We were delighted to launch our delivery plan during year 1 of our CLD Plan!

Participating

Year	Value
2016	90.9%
2017	91.1%
2018	91.6%
2019	91.6%
2020	91.4%
2021	91.8%
2022	93.7%

Unconfirmed Status

Year	Value
2016	5.6%
2017	5.9%
2018	5.5%
2019	5.9%
2020	6.0%
2021	6.5%
2022	3.4%
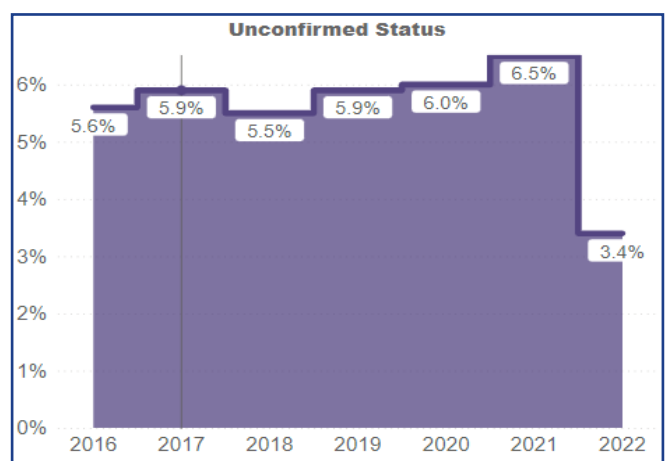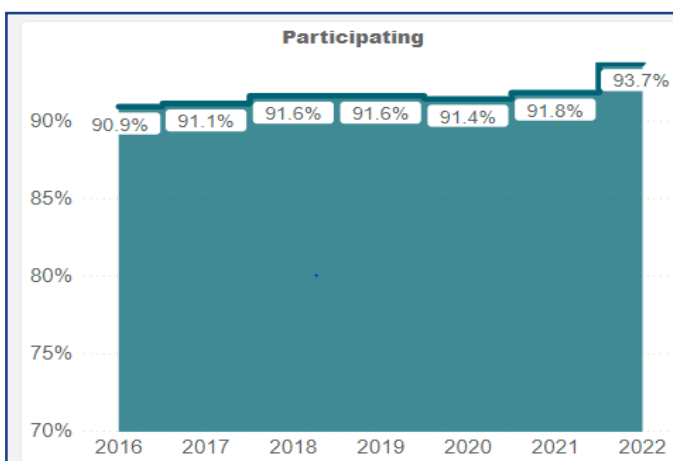
Volunteering Strategy South Ayrshire

In early 2022, we launched our Volunteering Strategy, published by Voluntary Action South Ayrshire on behalf of the Community Planning Partnership.

The Volunteering Strategy shows our commitment to ensuring that volunteers have the best possible experience and by incorporating a best practice infrastructure, we will help to support the many local organisations and charities to achieve this. It also demonstrates our collective commitment of continually improving the community planning process to support our local communities to improve outcomes and reduce inequalities. In developing the strategy, we carried out many months of extensive consultation with a diverse range of stakeholders and members of the public in order to form the objectives and action plan contained within the strategy.

The key objectives for the strategy are:
1. Activities across national & local government, community and voluntary sector to be more integrated and aligned.
2. Volunteering infrastructure to be strengthened and supported leading to more confident and knowledgeable management systems.
3. Recruit, deploy more volunteers and support both volunteers and voluntary organisations.
4. Levels of volunteering to be re-energised and increased.
5. The benefits of volunteering to be recognised, valued and promoted.
6. Promoting volunteering as a means to improve the wider community.

VOLUNTARY ACTION SOUTH AYRSHIRE

SOUTH AYRSHIRE VOLUNTEERING STRATEGY (2021 - 2024)

VASA We make help happen
Scottish Charity Number: SC028234

Actions from Objective 4 - Levels of volunteering to be re-energised and increased.

172 Volunteering Opportunities *

683 Volunteers Required*

Opportunities created by month*

Mar 23, Feb 23, Jan 23, Dec 22, Nov 22, Oct 22, Sep 22, Aug 22, Jul 22, Jun 22, May 22, Apr 22

(axis: 0, 10, 20, 30)

Opportunities by theme*

Theme	%
Animals	4.2%
Anti poverty work	4.2%
Arts (music /drama / crafts);	12.5%
Carers	20.8%
Children	20.8%
Disaster / emergencies/safety;	33.3%
Drugs / Alcohol Issues;	2.5%
Education / literacy;	4.2%
Environment;	12.5%
Families/General Public	62.5%
Health/Hospitals/Hospices;	25%
Homeless / Housing;	12.5%
Human / Civil rights/ Justice;	0.8%
Learning Disabilities;	1.7%
Leaving/In Care;	1.7%
Local Authority;	4.2%
Local Community	100%
Low Income Households;	2.5%
Mens groups;	1.7%
Mental Health;	1.7%
Older People	25%
Parents	4.2%
People With Ill Health;	25%
Physical Disability;	4.2%
Religion / faith;	4.2%
Sensory Impairment	4.2%
Sport / Outdoor activities;	25%
Tackling Unemployment;	4.2%
Womens Groups	0.8%
Young People	29.2%

Opportunities by postcode*

Postcode	Value
Pan Ayrshire	55
KA7	43
KA19	16
KA10	15
KA9	13
KA6	9
KA8	9
KA26	7
KA1	3

Saltire AWARDS

4,445 TOTAL HOURS LOGGED BETWEEN APRIL 2022 AND MARCH 2023
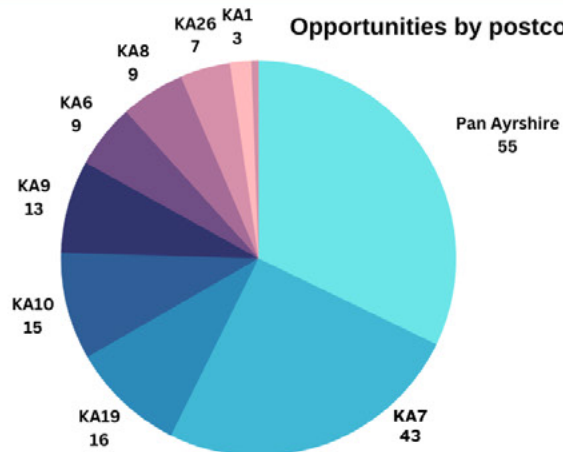
ALMOST 50% OF THE TOTAL GROUP ADMINS IN SOUTH AYRSHIRE WERE CREATED BETWEEN 2022 AND 2023

Number of Awards
(axis: 0, 10, 20, 30)
Challenge, 10h, 25h, 50h, 100h, 200h, 500h

135 AWARDS
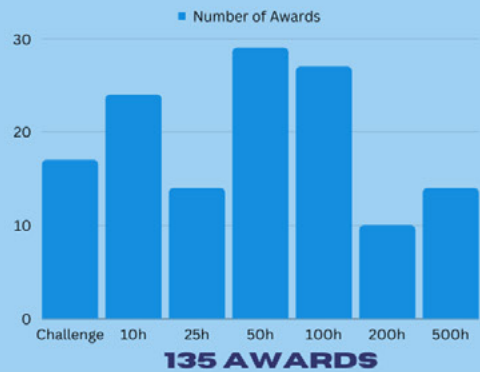
* all information relevant to the 7th April 2023

Priority 4

Adult & Family Learning – Improved Outcomes for adults & families

Adult Learning happens in a variety of places, in a range of ways for any number of reasons. We continue to develop and deliver programmes that are relevant and accessible to our communities. We want all learning to be life long, life wide and learner centred. We aspire to establish adult learning as a route into community involvement and personal empowerment. CLD, will facilitate the development of digital skills that adult learners in the community may need, to access all opportunities to further learning, employability, or involvement in their community. We continue to cultivate digital confidence in parents, to ensure that each child thrives in their home, social and school environment.

Over the course of the past 12 months, the local authority has delivered a range of interventions to improve outcomes for adults and families. Some of our achievements are noted below:

- 32 programmes delivered in 21/22
- 303 learners highlighting an improvement in their skills
- 266 participants have increased knowledge
- 71 people have improved their employability outcomes
- 167 accredited learning places were delivered this year
- In addition, the use of Social Media channels, course bulletins, and posters/flyers as well as open day events and consultations continue to be utilised to increase awareness of opportunities available to our local communities.

In addition to the above, these stats below demonstrate the impact our work is having on learners:

Learner Hours
These learners took part in 7598 learning hours which included 3720 in the SWAP programme and 2268 hours in adult literacies and ESOL provision.
5 family learning programmes were delivered involving 21 parents.

SIMD Data
This initial benchmarking exercise for 2020-21 demonstrated that 54% of learners resided in the Deciles 1 - 3 and 88% resided in Deciles 1 – 5. This demonstrates that learning programmes are targeted at the areas of greatest need.
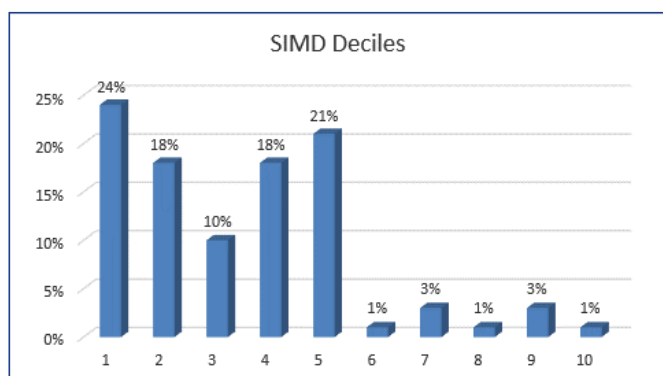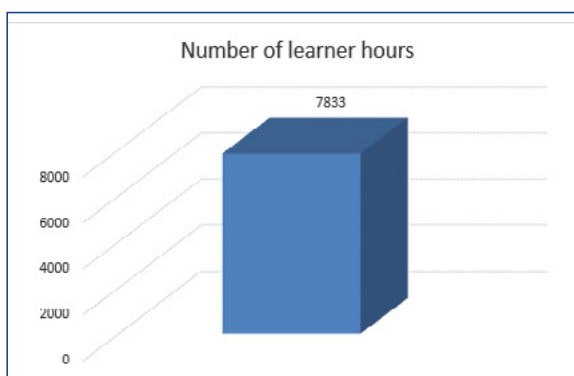
Learners Achieving Learning Outcomes

Of the learners completing the programmes (where retention was accurately recorded), 91% of learners achieved more than 75 % of learning outcomes.

Achievement of Learning Outcomes

Overall Learning Experience
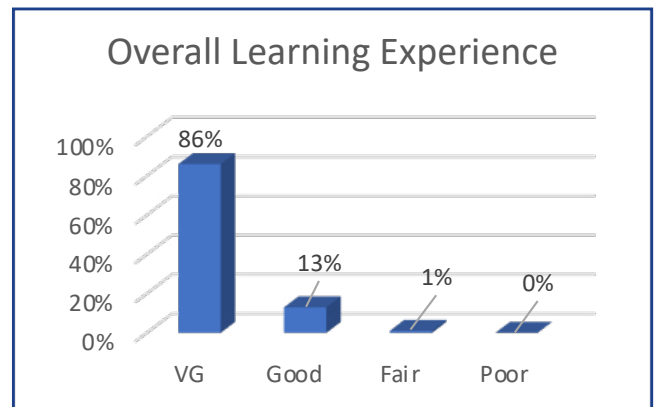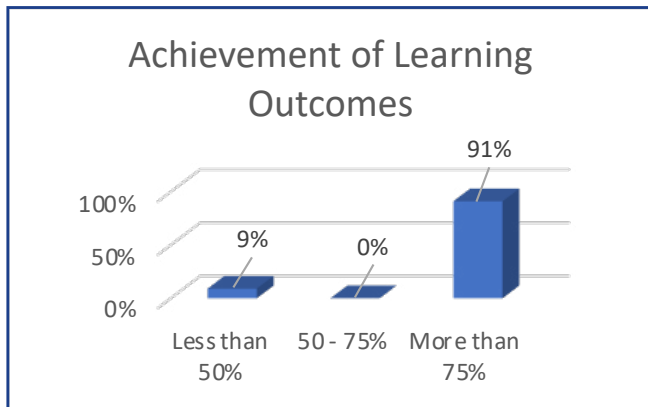
Overall Learning Experience

Learners rated their overall learning experience highly. 99% of all learners, rated their Learning Experience as Very Good or Good.

Self Evaluation

Using Quality Indicator 5.1 (Delivering the learning offer with learners) from the How Good is our Learning and Development in our Community framework, key workers evaluated all work carried out in South Ayrshire as very good or good.

Self Evaluation
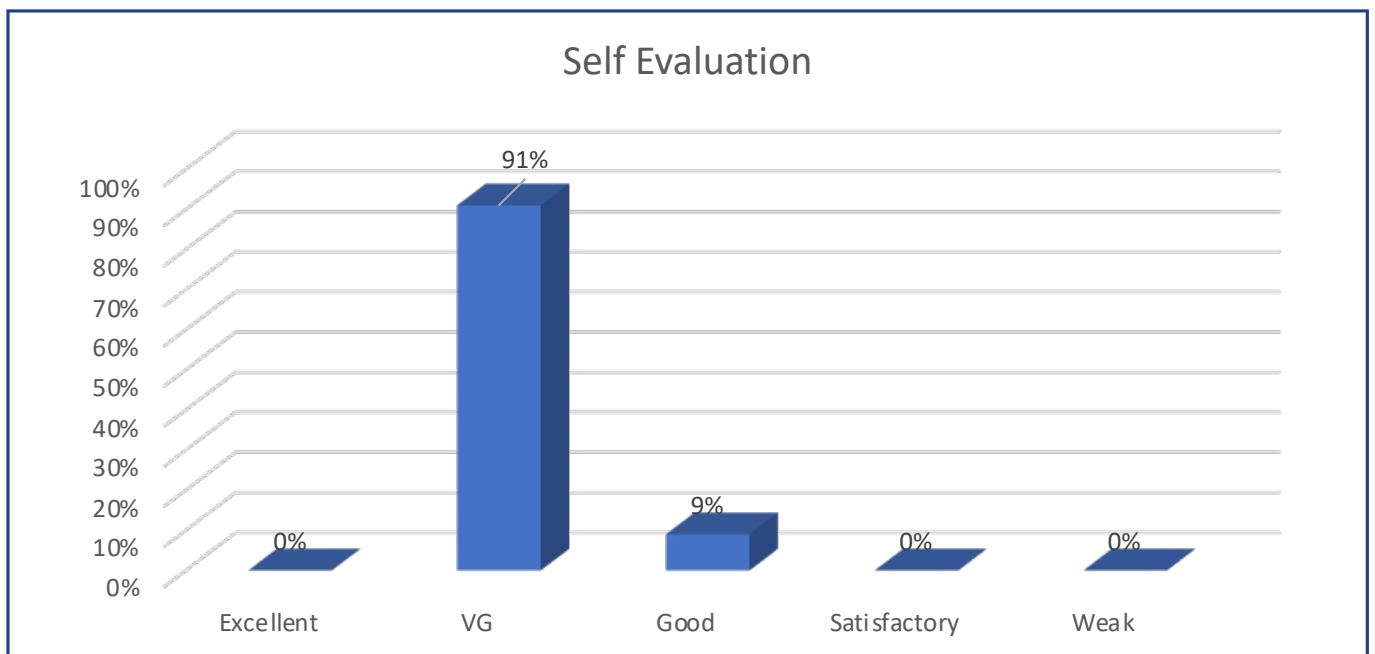
CBAL Annual Report 21-22 - Key Stats

Number of programmes	64 plus 30 Literacies
Family Learning programmes	32
Number of learning places	583 plus 105 literacies
Hours of learning	7833 plus 3330 literacies
Numbers completing	523
Accreditation	167 (32%)

Learner Progression:

- College 29
- Uni 3
- Training 2
- Volunteering 67
- CLD 128
- FTE 21
- PTE 33

Community Based Adult Learning Recovery Fund

The Scottish Government provided a Covid-19 recovery investment for community-based adult learning (CBAL) to support local adult learning recovery needs in the financial year 2021/22. The investment was issued to VASA with the expectation that they collaborate with South Ayrshire Council's adult learning and CLD leads. Together, through the Employability and Lifelong Learning Partnership, we agreed how the investment could best support local adult learning needs as identified in our CLD plan.

Our CBAL Recovery Fund met the following outcomes:

- Adult learners shaped and informed decisions on the diverse opportunities and support they needed to help them recover from the impact of COVID-19 and re-engage in learning.
- Increased engagement, re-engagement and support for adult learners and communities who needed it most, including those disproportionately disadvantaged by COVID-19.
- Increased access to face to face learning opportunities with a focus on supporting educational, social and emotional recovery and renewal.
- Increased digital inclusion through the development of digital skills and the improvement of digital infrastructure for learning.
- Improved support for adult learners' mental health and well-being.
- Increased opportunities for adult learners to improve their health and well-being.
- Stronger social connections between adult learners, their communities and wider networks to tackle isolation and loneliness.
- Improved partnership working across providers which supports the delivery of education recovery and renewal.
- Improved outcomes for adult learners through, for example, the achievement of qualifications and the provision of positive pathways that build confidence and develop skills for learning, life and work.

Key Achievements

- 12 people successfully gained Food Hygiene certificate and are now able to use community kitchen for events in community and support local Food Pantry
- 11 successfully completed course and now able to support community events as first aiders
- 12 local people attended NHS "I CAN COOK" course
- 36 learners noted they had improved family learning support
- 6 families with complex needs participated in an intensive family engagement programme and benefited from having positive family interaction where peer support was evident - 1 child who hasn't been to school for a significant period was supported by his parent to start to try attending for two hours - 1 care experience family reported better commination with the young person – 2 families reported they had a good family experience that they have not experienced before
- 66 Industry recognised certificates gained by learners through the REHIS, Emergency First Aid courses and Bar Licence
- Improved employment situation -12 learners; Improved volunteering situation - 29 learners
- Learned new knowledge - 29 learners; Gained Skills – 23 learners
- Improved Mental Health & wellbeing – 23 learners
- 14 community volunteers gained First Aid in the Workplace certification
- On the practical kitchen skills course 4 of the group gained their first SQA qualification with 4 others achieving their first qualification at SCQF Level 6; 2 were able to continue their employment as a result of passing both exams and 1 gained new employment at a higher rate of pay (previous employment at minimum wage)

Delivering the Learning Offer - ESOL & Literacies

The Adult Literacies team of 6 Literacies Development Officers continue to deliver programmes to adults looking to improve their reading, writing, spelling, numeracy, and IT skills. On our team are Digital Champions, who continue to support individuals benefitting from the Connecting Scotland initiative. Throughout the pandemic we piloted work in 2 primaries, working with parents who were feeling challenged by "home schooling" and promoted confidence in our own learners to continue to learn using a variety of digital platforms. This work has established a profile for the service with education staff and we continue to work with families.

We delivered our own bespoke 12 session training for literacies/ESOL volunteers and currently have over 70 active volunteers on our database. Many of the current volunteers have moved into sessional employment in the Literacies/ESOL team. They have benefitted from workforce development and have been supported in achieving the PDA ITESOL at Ayrshire college. This session (21/22), we trained an additional 13 volunteers.

For 'New Scots' recently arrived from Syria and Afghanistan, there were ESOL (English for Speakers of Other Languages) classes from complete beginner to intermediate. We provided programmes in small groups or one to one with a tutor, to anyone who wanted to build their confidence, improve their chances of employment and at the same time, integrate into the community. The settling families are a small part of the ESOL service, and we continue to work with individuals (39) with 15 different linguistic profiles on our programmes.

Since April 2022, we welcomed Ukrainian learners into the service, engaging with 213 residents in South Ayrshire. The ESOL programme was delivered across South Ayrshire in various venues in Ayr, Girvan, Troon and Maybole. Our focus continues to be to respond to needs as they arise and provide quality and timely community-based adult literacies learning opportunities across South Ayrshire for all.

The Literacies work which covers all core skills (Communications, IT and Numeracy) was delivered to 105 registered learners both in one to one (volunteer support) and group activity. The team also delivered Literacies assessments for the Criminal Justice team to fulfil the requirement for court reports.

The marked increase in ESOL numbers has presented challenges for the team with Ukrainian numbers fluctuating on a weekly basis. We were able to register, assess level and deliver within 7 days of referral. Our class groups delivered at a capacity of more than 35. Furthermore, we provided ESOL support to 202 Ukrainian learners as well as the existing cohort of New Scots (39).

Finally, CLD in SAC are the first in Scotland to develop a community interpreter course. This project in collaboration with WEA is innovative in training a locality based, language support workforce. Fife college completed the SCQF levelling and we will deliver the initial pilot with North and East Ayrshire as part of the Pan-Ayrshire collaborative.

Success Story - Lynanne McRoberts and family

Hi, my name is Lynanne and I have 3 children, 2 twin boys and 1 girl and we live in Wallacetown. I first got involved with the parent and child group when the St John's School Expressions App mentioned that there was a group starting (this was after I filled out a survey expressing what interests and needs I had). I registered and then received a call from Ann-Marie with further details. I thought this would be great as there didn't seem to be much for parents and children together in the Wallacetown area. I wasn't nervous about joining the group as I'd met Ann-Marie who was taking the group previously who also runs the Girls Group my daughter attends.

I can only say that my boys love this group and can't wait for a Wednesday to come around. It's a different activity every week, even although it might be based around the same theme, e.g. outdoor activities. It's great interaction and quality time between me and the boys. To see the boys happy, makes me happy. Everyone at the group gets on really well and there's never any complaining as they really enjoy themselves. It's nice to be around more adults, have some adult conversations and to be out of the house and not staring at four walls all day. The workers make us feel like one big family, which is amazing.

We have done so much in the group from arts and crafts, making masks, Father's Day Gifts to plaster of Paris plates with an autumn theme. STEM activities (making bows and arrows), fun at the park, den building, learning how to make outdoor fires and toasting marshmallows, which we will be getting a certificate for. We also had a bowling / lazerquest night, adults v children which we all enjoyed.

Since then, I have joined the Wallacetown Women's group and my boys are part of the Friday night Youth Group and my daughter and niece go to the girls group on a Wednesday night, all of this in the Wallacetown area. I feel the support myself and my family have received has been very good with all these activities now available in the Wallacetown community this has made a huge difference to our lives.

Thanks Lynanne

Priority 5

Community Empowerment & Engagement – Supporting our communities to thrive

A key role for CLD practitioners is Community Engagement. Over the past 12 months, we have supported and encouraged our communities to share their views on how their needs are best met and influence how services should be delivered, which has given communities the power to make and share decisions on how services are delivered. We have made significant strides to improve placemaking and create local place plans by listening to our communities, empowering them to take control and enable greater choices in how they lead their day to day lives. We published Place Plans for Girvan and Ayr North in the last 12 months.

Over the past few years, we have developed and delivered the Consultation Institute course and as the table outlines below, 78 partners have completed the course. It aims to update the participants understanding of the law and the process as well as demonstrating best practice and the risks associated with programmes of change where public stakeholder involvement is needed.

Attendees	Date	Number of participants
Elected Members	Feb 2023	16
Thriving Communities; Health and Social Care Partnership; Special Projects Team; Planning; Environmental Health; Organisational Development; Legal and Licensing; Economy and Regeneration; Libraries and Culture; Asset Management	Feb 2022	16
Elected Members	March 2022	17
Community Safety; Policy and Performance; Economic Development; Licensing; Education; Organsiational Development; Neighbourhood Services; LibrariesV Employability and Skills; Housing; Planning; Community Engagement; Arts and Culture	November 2020	21
Community Engagement; Education; Community Planning; Community Learning and Development; Community Safety; Asset Management; Housing	2018/19	8
TOTAL		78

It covers these keys areas:
- Your duties to consult and engage
- Best Practice public consultation – what lies ahead for your organisation
- The Law of Consultation and how it affects you
- Engaging the public on your Council Budget
- How an independent Quality Assurance will safeguard your reputation for public consultation
- Observing best practice standards in public engagement and consultation
- Update on Scottish issues, Empowerment Act, National Standards, Audit and recent Court of Session judgments relating to public consultation
- Avoiding Judicial Reviews

The Consultation Reference Group was established to enhance the standard of consultation and engagement activity across SAC. The officer's group provides support and guidance to services planning to carry out a consultation. The CRG also provides a reference point to share practice and access relevant documents relating to consultation that will ensure consistency, best practice and training.

This training covers:
- Consultation Charter
- The fundamentals of consultation and engagement
- Preparing for public consultation (Pre-Consultation)
- Conducting a public consultation
- Effective digital-first consultation
- Analysing results, feedback and feed-forward

Over the last year, we have made progress in supporting our local Community Councils to flourish. We have 29 active Community Councils being supported by Thriving Communities Officers from South Ayrshire Council. The Community engagement team have delivered a range of supports including:
- Carrying out a contested election in 3 areas. This included issuing 6000 ballot papers and overseeing the counting process
- Delivered Link officer training, facilitated for TC staff
- Finalised the new Scheme of Establishment and Guidance for Community Councils
- Delivered training for new and existing Community Councillors – 6 sessions, afternoon and evening in Troon, Ayr and Girvan
- Issued a survey to all community councils and will analyse these results in Year 2.
- Processed all Admin Grants/Accounts
- Finalised dissolved Community Councils who never established after the elections
- Worked with Community Councils to ensure they had an updated Constitution

We have also supported local community groups with funding support and over the past 12 months, we have continued to build good working relationships with community groups and social enterprises across all of our localities, develop connections with key funders (NCCBC, Foundation Scotland, National lottery), redesigned and launched the new updated Funding Alert which has had positive feedback, designed and launched two new grant making processes (3rd currently under development) and developed further the Positive partnership work between South Ayrshire Council and VASA.

Some Key strengths include:

› 33 Dedicated funding reports developed

› £324k investment to communities (int)

› £1.6m of external funding delivered

› Regeneration Capital Grant Fund – we supported the preparation of 4 x Stage 1 RCGF applications. Two of those, with a combined value of £2m, have progressed to Stage 2.

› We supported Ayrshire Women's Hub to gain £50k of investment through the Big Issue Invest's Power Up Scotland programme.

› Coastal Communities Fund – we managed the CCF grant process during Jan/Feb 2022. Nine eligible applications received; 8 grants were made totalling £119k.

› LACER Funding – we submitted a proposal to use some of the LACER funding to establish a Social Enterprise Growth & Resilience Fund. £200k was allocated with 4 grants made to date totalling £78k. Four further applications are currently being assessed.

› We provided support to 38 organisations over the past 12 months.

› We worked with colleagues from across South Ayrshire and invited and assessed applications from local organisations for the Community Renewal Fund funding. A shortlist of 6 projects was submitted to the UK Government, of which 2 were awarded funding of just over £1m.

In addition, we continue to support the Wallacetown Community Energy Project - working with Fort, Seafield & Wallacetown Community Assoc (CA) to develop the WCEP. We provided liaison with colleagues from Assets and Education to identify 3 education buildings that would form the focus of project. The CA secured a grant from the Coastal Communities Fund to undertake baseline and feasibility studies – both have now reported – and discussions will continue between CA and SAC. If implemented, this project can deliver, lower fuel bills, an income from power sold into the grid and a reduced carbon footprint.

Workforce Development

Thriving Communities have continued to support 3 members of staff to attend University to achieve their CLD qualification.

Senior staff from Thriving Communities took part in Education Scotland's Professional Learning Programme looking at self-evaluation, evaluative writing, improvement actions and improvement planning.

All staff and partners have been upskilled in the new "How Good is our Community Learning and Development 4" framework with sessions delivered to frontline staff, Youth Services Strategic Group, Employability & Lifelong Learning Partnership and the CLD Partnership.

Youth Work Network

In August 2022, we set up our Youth Work Network with the intention of bringing local youth work organisations together. The network provides partners supporting youth work for young people aged 8-18 in South Ayrshire with an opportunity to engage with other practitioners, plan collaboratively, develop their skills, knowledge and practice and inform local and national youth work strategy. The group also supports the planning and delivery of South Ayrshire wide events, identifies staff training needs, champions innovative practice and highlights youth work funding opportunities.

Over the next year, we are excited to see the network grow and develop and plans are at an advanced stage to create a Network Small Grants Programme! The networks continue to meet between 6-8 times a year and all the meetings are in person and take place in the evening. We agreed to have an alternative chair to share responsibility of leading the group with partners. This group feeds into the wider South Ayrshire Youth Services Strategic Group.

The South Ayrshire Youth Work Network currently has 45 member organisations including South Ayrshire Council – Thriving Communities; Uniformed Youth Groups; Girvan Youth Trust; The Ark; VASA; Room 60; Champions Board; South Ayrshire Befrienders; South Ayrshire Young Carers Centre; LGBT Youth Scotland; The Gaiety and Voluntary Youth Work Groups.

Overview:

Over the past 12 months, the Wallacetown Strategic Delivery Partnership has developed significantly and now has representation from several statutory and 3rd sector organisations as well as members of the community. It has been providing the Community Planning context in relation to the development of a "Team within the Community". We continue to provide leadership and commitment for the development and implementation of new ways of service delivery to support the Wallacetown Improvement Strategy.

Through a public health approach, the Partnership has supported the development of a strong resilient community voice, which has been able to lead positive change reflecting the experience of people living in the community. It encourages a trauma informed approach in the delivery of all services and is responsible for performance management including measuring impact, monitoring progress and evaluation.

A delivery plan has been developed to ensure appropriate governance and leadership is in place through the Strategic Delivery Partnership and Operational Groups to enable improved access to services and ensure better outcomes for people living in Wallacetown.

In addition, we will develop an action plan to support the implementation of local outcomes and will be reviewed as an action log at each Wallacetown Strategic Partnership meeting.

Community Voice meetings

Over the past year, there have been a series of Community Voice meetings with members of the community being joined by a wide range of services and agencies.

These meetings are used to discuss issues arising in the Wallacetown community but also ideas for development of wider community engagement. Issues raised have ranged from drug dealing and related antisocial behaviour, environmental issues through to safety concerns due to poor lighting in the area. The group have also been working on ideas for development and wider engagement which have included organisation of a fun day, family trips and development of specific themed groups. These meetings take place around 6-8 times per year and are held in person in the evening to encourage greater attendance. These meetings feed into Wallacetown Strategic Delivery Group Partnership.

The group has a range of key partners involved including:
• Wallacetown Residents
• Police Scotland
• Scottish Fire & Rescue Service
• South Ayrshire HSCP
• NHS Ayrshire & Arran
• South Ayrshire Council
• Fort Seafield & Wallacetown Community Council
• Newton & Heathfield Community Council
• Elected Members
• 3rd Sector/VASA.

Action developed through Community Voice meetings during this reporting period:

• Purchase of play equipment through Participatory Budgeting – linked to community engagement/fun day. Wallacetown Community Fun Day (inc. partner engagement)
• Area audit of lighting and swift associated repairs
• Response to long standing Housing repairs
• Programme of broken window repairs
• Introduction of activities for young people
• Introduction of Women's Group
• Engagement with Ukrainian support group
• Link with summer programme with family engagement
• Development of drop in café
• Introduction of Pop-Up Cinema
• Increased police presence in area
• Progressed CCTV deployment per community request
• Progressed communal close improvement/repairs
• Progressed environmental initiative tackling fly tipping
• Link with Fort, Seafield & Wallacetown Resident's Association to progress renewable energy project.
• Development of Wallacetown Hub meeting space. Accessible front door to access services.

This information can be made available, on request, in braille, large print or audio formats and can be translated into a range of languages. Contact details are provided below.

درخواست کرنۓ پر یہ معلومات نابینا افراد کے لۓ اُبھرے حروف، بڑے حروف یا آڈیو میں مہیا کی جاسکتی ہے اور اسکا مختلف زبانوں میں ترجمہ بھی کیا جاسکتا ہے۔ رابطه کی تفصیلات نیچ فراہم کی گئی ہیں۔

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本信息可應要求提供盲文，大字印刷或音頻格式，以及可翻譯成多種語言。以下是詳細聯繫方式。

ਇਹ ਜਾਣਕਾਰੀ ਮੰਗ ਕੇ ਬੇਲ, ਵੱਡੇ ਅੱਖਰਾਂ ਅਤੇ ਸਣਨ ਵਾਲੇ ਰਪ ਵਿੱਚ ਵੀ ਲਈ ਜਾ ਸਕਦੀ ਹੈ, ਅਤੇ ਇਹਦਾ ਤਰਜਮਾ ਹੋਰ ਬੋਲੀਆਂ ਵਿੱਚ ਵੀ ਕਰਵਾਇਆ ਜਾ ਸਕਦਾ ਹੈ। ਸੰਪਰਕ ਕਰਨ ਲਈ ਜਾਣਕਾਰੀ ਹੇਠਾਂ ਵੱਢੀ ਗਈ ਹੈ।

Niniejsze informacje mogą zostać udostępnione na życzenie w alfabecie Braille'a, w druku powiększonym lub w formacie audio oraz mogą zostać przetłumaczone na wiele języków obcych. Dane kontaktowe znajdują się poniżej.

Faodar am fiosrachadh seo fhaighinn, le iarrtas, ann am braille, clò mòr no clàr fuaim agus tha e comasach eadar-theangachadh gu grunn chànanan. Tha fiosrachadh gu h-ìosal mu bhith a' cur fios a-steach.

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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

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1.   Purpose

1.1   The purpose of this report is to update Panel on the publication of the Local Government Benchmarking Framework (LGBF) data for 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 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:
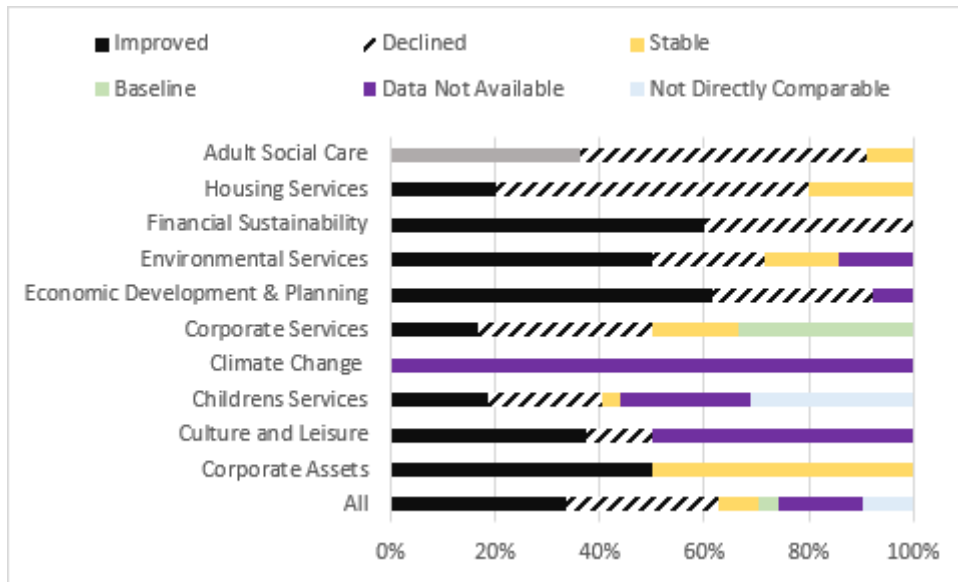
4.5   Officers have provided commentary on each measure within Appendix 1 to help provide context and highlight where improvement activity is planned or already underway.

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 environmen**t	**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**
Person to Contact	**Kevin Anderson, Service Lead – Policy, Performance and Community Planning** **County Buildings, Wellington Square, Ayr** **Phone 01292 612982** **E-mail kevin.anderson@south-ayrshire.gov.uk**

Date: 8 June 2023

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.

CHN14b LGBF Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		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.
	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		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Senior Manager – Children's Health	2021/22 data for this indicator is not currently available and will be updated in Summer 2023
	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.%		88.%	88.%					
	2021/22	N/A	89.%							

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
	2019/20	N/A				
	2020/21	73.39		89.71	77.81	
	2021/22	N/A				

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.

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
	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%	

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.

CHN22 LGBF % Child Protection Re-Registrations within 18 months		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
	2019/20	8.5%		7.4%	6.9%	
	2020/21	12.9%		7.3%	7.0%	
	2021/22	2.9%		7.8%	8.0%	

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

CHN23 LGBF % Looked After Children with more than one placement within the last year		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
	2019/20	18%		19%	17%	
	2020/21	21%		18%	17%	
	2021/22	18%		18%	16%	

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.   .

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
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%	🟩🟩🟩🟩

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.

CORP09 % of Crisis Grant Decisions within 1 day

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
2019/20	98.00%		96.78%	95.25%	🟧🟧🟧⬜
2020/21	97.00%		97.31%	93.75%	🟧🟧⬜⬜
2021/22	96.25%		96.41%	93.25%	🟧🟧⬜⬜

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

CORP10 % CCG Grant Decisions within 15 Days

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
2019/20	92.50%		92.28%	82.25%	🟧🟧⬜⬜
2020/21	95.25%		93.88%	84.50%	🟧🟧⬜⬜
2021/22	89.25%		91.63%	85.75%	🟧🟧⬜⬜

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

CORP11 Proportion of Scottish Welfare Fund Budget Spent

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
2019/20	96.42%		103.42%	107.81%	🟧🟧⬜⬜
2020/21	65.95%		78.57%	83.19%	🟧🟧⬜⬜

Service Lead – Revenue and Benefits

The Scottish Government increased funding to SWF during both 2020/21 and 2021/22 which impacted on budget spend

| | 2021/22 | 92.12% | | 112.86% | 115.15% | ▮▮☐☐ | | | |

CORP12 Proportion of Discretionary Housing Payments Funding Spent

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
2019/20	97.16%		101.17%	104.45%	▮▮☐☐
2020/21	91.11%		95.27%	97.23%	▮▮☐☐
2021/22	86.94%		88.44%	95.99%	▮☐☐☐

⬇ (blue down arrow)

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.

CORPASSET 1 LGBF Proportion of operational buildings that are suitable for their current use

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
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%	▮▮☐☐

⬇ (blue down arrow)

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.

CORPASSET 2 LGBF Proportion of internal floor area of operational buildings in satisfactory condition

	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
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%	▮☐☐☐

⬆ (blue up arrow)

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.

3 Adult Social Care

SW01 LGBF Adults aged 65+ Home Care Costs per Hour

	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	

Head of Community Health and Care Services

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.

SW02 LGBF Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+

	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%	

Head of Community Health and Care Services

South Ayrshire continue to trail the Scottish average although is back in line with the benchmarking average in this area. However, there has been improvement in this period.

Following the fall in uptake of SDS during 2020-2021 and as part of the Adult Social Work Review there has been a particular focus on ensuring that SDS is offered during every conversation. The appointment of a new SDS Lead 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.

SW03a LGBF Percentage of people aged 65 and over with long-term care needs who receiving personal care at home

	Value	Target	Family Group - Average	Scotland - Value	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%	

Head of Community Health and Care Services

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.

| | | | | | | 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. |

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.

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 processes 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-

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

		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
ECON10 LGBF Immediately available employment land as a % of total land allocated for employment purposes	2019/20	78.0%		31.2%	36.2%	🟩🟩🟩🟩	⬇	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.
	2020/21	83.8%		32.9%	38.9%	🟩🟩🟩🟩			
	2021/22	1.4%		17.1%	27.19%	🟥⬜⬜⬜			

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

		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
ECON12a LGBF Claimant Count as a % of Working Age Population	2019/20	4.2%		3.5%	3.3%	🟩🟩🟩🟩	⬇	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
	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	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.
	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	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%. 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 This left the condition only 0.4% worse than the national average for this class of road
	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	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. 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.
	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	The 2021/22 results show a slight improvement of 0.4% in the condition of our U Class roads to 42.9%. 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.
	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	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
	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	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. 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.
	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	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.
	2019/20	£4.00		£2.47	£2.74					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 which increases the cost per attendance. A general slow recovery from covid contributed to the figures.
	2020/21	£72.02		£67.97	£40.37					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
	2021/22	£7.41		£7.20	£6.44					

C&L02 LGBF Net Cost per visit to libraries						
	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		

Service Lead – Destination South Ayrshire and Sports and Culture

COVID restrictions continued during the reporting period. This impacted on our physical footfall, which contributed to the increased cost per visit.
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.
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
Libraries were then closed again and moved to Connect and Collect between December 2021 and January 2022.
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.

C&L03 LGBF Net cost per visit to museums and galleries						
	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		

Service Lead – Destination South Ayrshire and Sports and Culture

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

C&L04 LGBF Net Cost of Parks and Open Spaces per 1,000 of the Population						
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	

Service Lead – Neighbourhood Services

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

	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.

	Value	Target		Family Group	Scotland	All Scottish PIs
2019/20	76.2%			71.4%	70.1%	▮▮▮▮
2020/21	75.9%			73.9%	71.7%	▮▮▮▮
2021/22						

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%	▮▮▮▮
2020/21	3.8%		6.6%	8.2%	▮▮▮▮
2021/22	3.9%	4.0%	7.1%	8.7%	▮▮▮▮

Service Lead – Housing Services

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.

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

				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. 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. 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. 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.

HSN02 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			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.
	2019/20	1%		0.8%	1.1%					
	2020/21	1.2%		1%	1.4%					
	2021/22	1.1%	1.2%	1.1%	1.6%					

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.

HSN03 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			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.
	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%					

In 2021/22, 86.5% (7141) properties met the Scottish Housing Quality Standard (SHQS).

<table>
<tr><td></td><td></td><td>Of the remaining 13.5% (1113) properties that did not meet the standard:-

• 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% (551properties) 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)</td></tr>
</table>

HSN04b LGBF Average time taken to complete non-emergency repairs (SHR)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		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

2019/20	7.2		6.9	7.3	
2020/21	4.8		7.5	7.3	
2021/22	8.1	8	9.1	9.2	

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.

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		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs
	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%	

Service Lead – Housing Services

In the reporting year 2021/22, 93.6% (7726 of the overall 8254) properties met the Energy Efficiency Standard for Social Housing (EESSH), this was an improved position on 92.8% in 2020/21 and exceeds the internally set target of 93%.

Of the remaining 528 properties that did not meet EESSH:-

• 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

						• 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.

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

FINSUS01 LGBF Total useable reserves as a % of council annual budgeted revenue		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accounting	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.
	2019/20	14.1%		15.04%	16.87%				
	2020/21	21.43%		22.31%	23.6%				
	2021/22	20.69%		23.52%	24.44%				

FINSUS02 LGBF Uncommitted General Fund Balance as a % of council annual budgeted net revenue		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accounting	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.
	2019/20	2.34%		3.4%	3.8%				
	2020/21	3.2%		3.87%	3.52%				
	2021/22	2.07%		2.81%	3.48%				

FINSUS03 LGBF Ratio of Financing Costs to Net Revenue Stream - General Fund		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accounting	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.
	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		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	▮▮▮▮

⬆ 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.

FINSUS05 LGBF Actual outturn as a percentage of budgeted expenditure		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%	▮▯▯▯

⬇ 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.

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

Description of Performance Measure							
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%

Description of Performance Measure							
% 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%**

	2017-18	2018-19	2019-20	2020-21	2021-22		
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 yeas 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.

South Ayrshire Council

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

Subject: Tourism and Events Strategy Update

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1.   Purpose

1.1   The purpose of this report is to provide an update to the Panel regarding the implementation of the Tourism and Events Strategy.

2.   Recommendation

2.1   It is recommended that the Panel considers the progress made by officers in the implementation of the Tourism and Events Strategy (a full update report is outlined in [Appendix 1](#)).

3.   Background

3.1   On 1 March 2022, the Leadership Panel approved the Tourism and Events Strategy. The vision for the strategy is:

> *South Ayrshire will be a premier destination of choice, with an enhanced environment through social, cultural and economic activities.*

3.2   The strategy aims to:

- proactively market South Ayrshire as a destination of choice;

- align events more closely with the region's tourism assets to build events with a legacy impact;

- develop the area as a destination for holding large scale outdoor events and festivals, which will attract high levels of footfall and visitor spend into the area;

- integrate town centres into our events and festivals to ensure we are driving footfall and increasing spend;

- encourage and facilitate collaboration among providers to overcome fragmentation and offer stronger, packaged experiences, tailored to distinctive market segments through the Destination South Ayrshire approach;

- maximise quality and focus on excellent service for our visitors; and

- enhance our tourism offers and capitalise on opportunities.

3.3   The strategy is driven by a clear focus on the following eight key offers:

- Culture and heritage, including Burns;

- Parks, open spaces, outdoor activities and natural environment;

- Sport, leisure and golf;

- Food and drink;

- Weddings, civil partnerships and business tourism;

- Digital Tourism;

- Town Centres; and

- Event and festivals.

4.   Proposals

4.1   The focus of the next six months will be launching and promoting the new Destination South Ayrshire (DSA) mobile app. The existing trails within the current Ayr Through the Ages app (blue bonnet trail, shadows of the past and crime and punishment auld Ayr) will all be available in the new app, which allows GPS location. Substantial work is ongoing with regards to improving the user experience of the DSA website and developing our search engine optimisation.

4.2   We will be attending the R&A Royal Liverpool Open with Visit Scotland in July 2023 and working alongside Golf South Ayrshire to identify key offers. This will be a great opportunity to showcase what South Ayrshire has to offer to golfers from across the world in terms of council golf courses, food, drink and accommodation in advance of the Open coming to Troon in July 2024.

4.3   The Cutty Sark will host a range of partnership events such as the upcoming Chamber of Commerce conference and an engagement session regarding the Culzean way, which is a proposed pathway between Ayr and Girvan for walking, biking and riding. The promotion of the DSA approach will be embedded into all activities within the Cutty Sark.

4.4   We are currently planning the upcoming Ayr Show – Festival of Flight, scheduled for 8 to 10 September 2023 on the Low Green in Ayr, which will provide a fantastic opportunity to showcase South Ayrshire and generate an economic impact for the area.

4.5   The Sunday of the Ayr Show weekend will not have any aeronautical displays; however, the festival village will be kept open, and we will work with Sports and Leisure, Golf and Thriving Communities to promote our leisure facilities, golf courses, local clubs and classes.

4.6   We are also working to include an element of funding within the Shared Prosperity Funding (SPF) to continue to support local community events and festivals. This

will provide key funding support for local groups across our villages and towns and will link with colleagues within the Localities and Thriving Communities teams.

4.7   The Ayrshire & Our Islands Visitor Economy Strategy and draft action plan were approved by the Ayrshire Regional Economic Partnership. It is supported by Visit Scotland, the Ayrshire and Arran Destination Alliance, East Ayrshire, North Ayrshire and South Ayrshire Councils and Scottish Enterprise. The strategy was launched at an Ayrshire and Arran Tourism Conference held in South Ayrshire in March 2023.

4.8   The aims of the regional strategy are to help to deliver economic recovery following the pandemic but with an emphasis on the natural environment, to benefit visitors' well-being and aid social regeneration. There are four regional strategic priorities which align with the national tourism strategy Scotland Outlook 2030 based on great visitor experiences, business growth, our talented people and looking after the environment.

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   There are no direct financial implications arising from this report.

7*.*   Human Resources Implications

7.1   Not applicable.

8.   Risk

8.1   *Risk Implications of Adopting the Recommendations*

8.1.1   There are no risks associated with adopting the recommendations.

8.2   *Risk Implications of Rejecting the Recommendations*

8.2.1   There is a risk that rejecting the recommendations will mean that the Council misses the opportunity to scrutinise performance.

9.   Equalities

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

10.   Sustainable Development Implications

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

11. Options Appraisal

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

12. Link to Council Plan

12.1 The matters referred to in this report contribute to Priority 2 of the Council Plan: Live, Work, Learn (Outcome 2: Work and economy – Everyone benefits from a local economy that provides opportunities for people and helps our businesses flourish) and Priority 3 of the Council Plan: Civic and Community Pride (Outcome 1: Pride in South Ayrshire – Everyone (residents, visitors and tourists) can enjoy attractive destinations and people are proud to live in our towns and villages and celebrate our culture and heritage).

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 Alec Clark, Portfolio Holder for Tourism, Culture and Rural Affairs, and Councillor Brian Connolly, Portfolio Holder for Sport and Leisure and the contents of this report reflects any feedback provided.

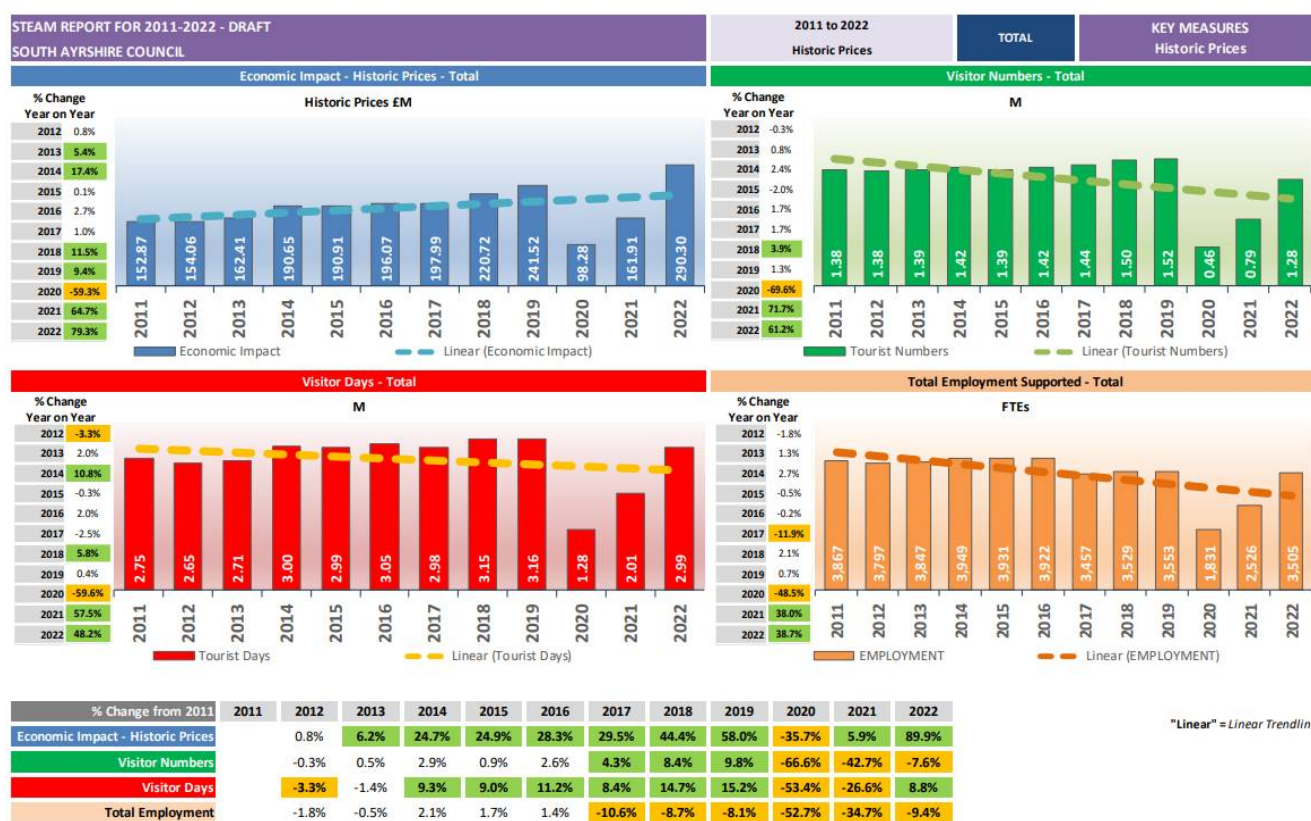|	
Background Papers	**Report to Leadership Panel (Special) of 1 March 2022 – Tourism and Events Strategy**
Person to Contact	**Laura Kerr, Service Lead – Destination South Ayrshire Carnegie Library, 12 Main Street, Ayr, KA8 8EB Phone 01292 616421 E-mail laura.kerr4@south-ayrshire.gov.uk**

Date: 1 June 2023

TOURISM AND EVENTS STRATEGY IMPLEMENTATION UPDATE

The following strategic objectives are set out to be met by the end of 2025 STEAM (Scottish Tourism Economic Activity):

- Increase the annual number of visitors to South Ayrshire by 5% to 1.59 million
- Increase annual spend by visitors by 10% to £265.67 million
- Increase employment supported by the sector by 5% to 3,730 jobs

The 2022 STEAM Report reports:

- The annual number of visitors to South Ayrshire was 1.28 million
- The annual spend by visitors was £290million - **£24.33million above the 2025 target**
- Employment supported by the sector is currently 3,505 jobs

% Change from 2011	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Economic Impact - Historic Prices		0.8%	6.2%	24.7%	24.9%	28.3%	29.5%	44.4%	58.0%	-35.7%	5.9%	89.9%
Visitor Numbers		-0.3%	0.5%	2.9%	0.9%	2.6%	4.3%	8.4%	9.8%	-66.6%	-42.7%	-7.6%
Visitor Days		-3.3%	-1.4%	9.3%	9.0%	11.2%	8.4%	14.7%	15.2%	-53.4%	-26.6%	8.8%
Total Employment		-1.8%	-0.5%	2.1%	1.7%	1.4%	-10.6%	-8.7%	-8.1%	-52.7%	-34.7%	-9.4%

Our Memorable Experiences

The Destination South Ayrshire (DSA) Grant was successfully delivered throughout the 22/23 financial year. The fund supported over 52 events with £80,000 of distributed funds. The panel have reviewed over 60 applications, assessing the applications and awarding to nearly 75% of the applicants. Moreover, we have recently been able to support an additional 15 Coronation events across South Ayrshire with nearly £15,000 worth of grants, ensuring celebrations across South Ayrshire.

Our Memorable Experiences
Spanning the Centuries: Sir William Arrol's legacy in Steel, Stone and Culture at Rozelle House was delivered in association with local group Friends of Seafield house.
We supported the successful delivery of Tamfest in 2022 with the return of the extremely popular outdoor experience within Rozelle Estate, and the new haunted houses in Rozelle House and the McKechnie Institute.
The Heritage Hub is now open at 1-3 High Street, Ayr. The Hub hosts a range of items from South Ayrshire Council's Collection, and a series of tours and activities are currently being developed by the newly appointed Heritage Outreach Officer.
While we continue to deliver a range of events delivered by South Ayrshire Council, we are also working with external organisations to support a range of events such as: - Fresh Ayr Folk Fest - The Pavilion Festival and StreetRAVE - The R&A Golf Open The DSA website and social media accounts list a wide range of events and activities happening throughout South Ayrshire.
We are working in partnership with Remembering the Accused Witches of Scotland to commission a memorial statue and trail.
We have been identifying key holidays and hashtag on social media to promote existing assets - such as World Book Day post with Story Stroll, Mother's Day options and Burns Night posts.
We have been working with Golf South Ayrshire and Leisure to produce marketing leaflets and information to be added to the DSA stand at all events. Golf and sport are also represented on the DSA website and the upcoming app.

Our Passionate People
Our DSA social media continues to grow in followers and reach: Facebook page has 18.3K followers and an additional 1,437 on Instagram. This quarter it reached 2,155,027 people engaging 69,536 to click on links for more information. With followers from South Ayrshire, across Scotland and international followers from the USA, Australia, Ireland and India.
We have regular meetings with the North Carrick Community Benefit Company and Go Girvan and are working closely with them to promote events, trails and sharing social media posts.
We are working collaboratively with Place Making to help procure a town centre footfall data capture resource. As part of this, we will help identify the polygons map in the five town centres ensuring that is covers key event locations, which will allow us to access data on event footfall and how the town centre benefits.
We continue to advertise and promote events held by colleagues in Thriving Communities and Scottish Enterprise.

Our Thriving Places
We successfully secured Event Scotland Year of Stories funding to develop Shadows of the past, which was a historic walk with an audio component focussing on Ayr's incredible history. We were also able to create the exceptionally popular Story Stroll, which is a sculpture-based character trail within Rozelle Estate.
Working with Community Wealth Building, we are developing promotional materials for free business listings on DSA through the Love Local approach.
We have been developing our content calendar for our DSA newsletter and we now have an email list of almost 500 people.
There are communications plans in place for all our key areas of work. The plans are evaluated, and the results shared with management and Members.
We are working with the University West of Scotland on a pan Ayrshire Creative Carbon Conversation in June looking at how we can impact carbon emissions in the Arts and Culture sector including events.

Our Diverse Businesses
We currently have 160 businesses registered on the DSA website.
We are continuing to support the pan Ayrshire Food and Drink Officers based in East Ayrshire Council.
We are currently working with procurement to ensure local businesses will benefit from the upcoming Ayr Show.
We have been working with Community Wealth Building to develop workshops on how local agencies can bid for SAC events.
The Ayr Farmers Market has moved to the Cutty Sark, and we are supporting promotion through the DSA web and social media.