

County Buildings  
Wellington Square  
AYR KA7 1DR  
Tel. No. 01292 612169

15 June 2022

To:- **Councillors Shields (Chair), Bell, Cochrane, Cullen, Scott and Weir**

**All other Members for INFORMATION ONLY**

Dear Councillor

**SERVICE AND PERFORMANCE PANEL**

You are requested to participate in a meeting of the above Panel to be held **on Wednesday, 22 June 2022 at 2.00p.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, HR and Regulatory Services

**B U S I N E S S**

1. Declarations of Interest.
2. Action Log and Work Programme (copy herewith).
3. Local Government Benchmarking Framework 2020/21 - Submit report by the Assistant Director – People (copy herewith).

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

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**Service and Performance Panel  
Action Log/Work Programme – 2022**

		<b>Issue</b>	<b>Actions</b>	<b>Assigned to</b>	<b>Update</b>	<b>Completed</b>
1.						

There are no outstanding Actions.

**Service and Performance Panel  
Action Log/Work Programme – 2022**

	<b>Issue</b>	<b>Actions</b>	<b>Assigned To</b>	<b>Due Date To Panel</b>	<b>Latest update</b>
1.	Complaints – Scrutiny Update – Period: 1 October 2021 to 31 March 2022	Provide statistics for scrutiny	Head of Legal, HR and Regulatory Services	23/8/22	
2.	Council Plan 2021-22 – Quarter 4 – January to March 2022	Scrutiny of report	Assistant Director - People	23/8/22	
3.	Corporate Workforce Plan Annual Update	Annual Update	Head of Legal, HR and Regulatory Services	23/8/22	
4.	Council Plan 2018-22 – Annual Performance Measures Review	Scrutiny of report	Assistant Director - People	23/8/22	
5.	FOISA/EIR Annual Report 2021/22	Scrutiny of report	Head of Legal, HR and Regulatory Services	23/8/22	
6.	Mainstreaming Participatory Budgeting – Annual Report	Update report as part of regular community engagement reporting	Assistant Director - People	23/8/22	
7.	Employee Absence 2021/22	Annual update report (to include cost of absence)	Head of Legal, HR and Regulatory Services	20/9/22	
8.	Participatory Budgeting Activity in 2021/22	6-monthly update report as part of regular community engagement reporting	Assistant Director - People	20/9/22	

**South Ayrshire Council**

**Report by Assistant Director - Place  
to Service and Performance Panel  
of 22 June 2022**

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**Subject: Local Government Benchmarking Framework 2020/21**

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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 2020/21 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 Appendix 1; and**

**2.1.2 confirms areas that may benefit from further scrutiny.**

**3. Background**

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

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

- 3.2 While a useful tool for beginning conversations around performance, the Improvement Service highlight that the LGBF data should not be considered in isolation but rather be used as starting point for more in-depth scrutiny of performance.

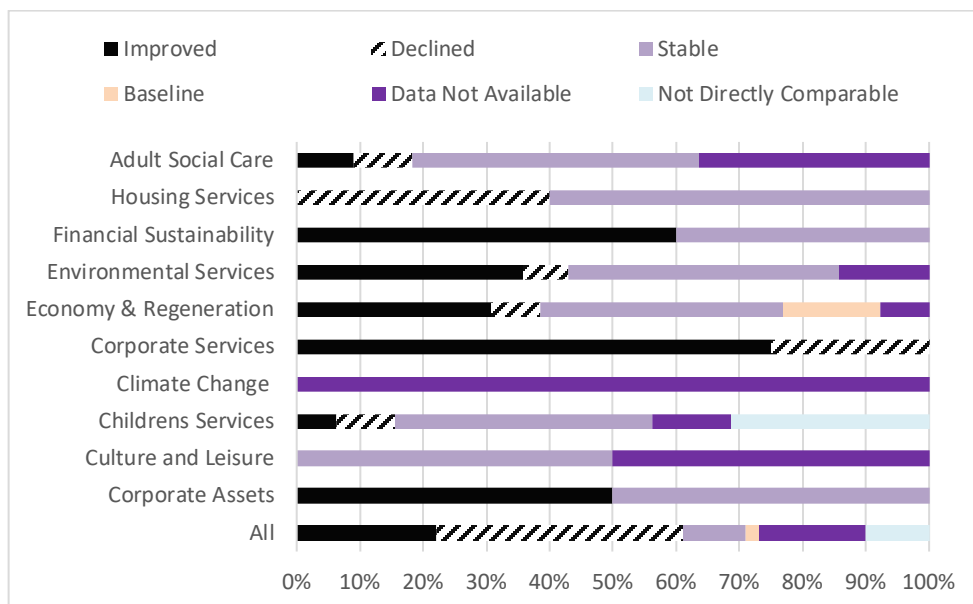
- 3.3 The directional arrows in Appendix 1 indicated the trend over two years (long-trends). Short-trends based on year-on-year changes are shown in values recorded.
- 3.4 The Improvement Service has produced a National Benchmarking Overview Report for 2020/21 that can accessed [here](#).
- 3.5 As highlighted in the [Audit Scotland Best Value Assurance Report](#) published 27 October 2021 (paragraph 34) it was recommended that targets are set to improve performance. Targets allow significant variations in performance to be identified and acted upon. However, targets should not be looked at in isolation as they are only one aspect of performance and do not show whether specific objectives have been achieved.
- 3.6 Given the unprecedented effect of the pandemic, it has been difficult to set meaningful targets based on past performance for some service areas. The performance team will work closely with services over the coming year to consider future meaningful targets based on available resources.

#### 4. Proposals

- 4.1 South Ayrshire’s data is presented in Appendix 1 by theme. While Service and 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, as this report covers the period impacted by the COVID pandemic, direct comparison on performance in previous years or with other councils for some measures, is not possible. In addition, there is a cautionary note in many areas due to the impact of COVID.
- 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 22% of the measures have improved, 10% have remained stable and 39% have declined:

	<b>Total Number of Indicators</b>	<b>Improved</b>	<b>Stable (less than 1 pp change)</b>	<b>Decline</b>	<b>Baseline</b>	<b>Data not available</b>	<b>Not directly comparable</b>
All Services	100	22	10	39	2	17	10

## Breakdown by Framework Area:



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.

## 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 The matters referred to in this report contribute to delivery of all of the Council's strategic objectives and all of the strategic outcomes.

## **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 2020/21](#)  
[Audit Scotland Best Value Assurance Report – October 2021](#)

**Person to Contact**     **Mike Newall, Assistant Director – People County Buildings,  
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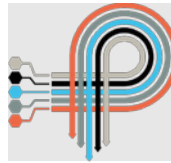
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**Date: 14 June 2022**



# South Ayrshire Council

## Local Government Benchmarking Report 2020/21



OUR PEOPLE  
OUR PLACE

SUPPORTIVE • RESPECTFUL • POSITIVE

*south*  
**AYRSHIRE**  
COUNCIL  
Comhairle Siorrachd Àir a Deas





# LGBF Reporting 2020 21 - By Framework Area





## 1 Children's Services

CHN01 LGBF Cost per primary school pupil £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Quality Improvement Manager	<p>Since 2018/19 there has been an 16.3% increase in the cost per pupil compared with 16.7% in the family group and 12.6% nationally. 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.</p>
	2018/19	£5,312		£5,066	£5,237				
	2019/20	£5,710		£5,438	£5,599				
	2020/21	£6,179		£5,914	£5,897				
	2021/22		£6,500						
	2022/23		£6,825						
	2023/24		£7,165						





CHN02 LGBF Cost per secondary school pupil £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Quality Improvement Manager	<p>Since 2018/19 the cost per pupil has increased by 12% compared with 7.9% for the family group and 6.6% nationally. The secondary school rolls increase by approximately 300 during this period. <a href="#">As a result of the increasing roll Pupil Equity Funding has increased – in some cases by almost 50% in secondary schools during this time. This has led to an increase in support staff roles. Some secondary schools have school-based counsellors directly employed by schools. During COVID we have significantly increased the staffing available to schools with as much of this resource as possible being directly allocated to HTs to allow them to make decisions on how best to use funds to meet local needs.</a></p>
	2018/19	£6,769		£6,940	£7,157				
	2019/20	£7,031		£7,191	£7,538				
	2020/21	£7,584		£7,487	£7,629				
	2021/22		£8,000						
	2022/23		£8,400						
	2023/24		£8,820						





					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.
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CHN03 LGBF Cost per pre-school education registration							Quality Improvement Manager	<p>LGBF for 2020/21 shows an average cost of £9,632 in comparison to the Scottish average of £9,255. The national roll out of 1140 hrs was scheduled for August 2020. This was postponed due to the pandemic; however South Ayrshire was in a position to deliver the enhanced offer from August 2020 including an increase in flexibility and choice for parents and families across the authority. We continued the expansion programme in South Ayrshire with enhancements to the existing early years estate.</p> <p>The spending in early years has risen in line with the policy for expanding and increasing the hours and choices for children and families. Targets are provided but will be affected by policy decisions, funding review and inflation.</p>	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2018/19	£4,282		£4,603	£5,014				
	2019/20	£7,055		£6,577	£6,787				
	2020/21	£9,592		£8,470	£9,273				
	2021/22		£10,100						
	2022/23		£10,600						
2023/24		£11,13,0							


CHN04 LGBF Percentage of pupils gaining 5+ awards at level 5							Quality Improvement Manager	<p>The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.</p> <p>The data for sessions 19/20, 20/21 and 21/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.</p>	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2018/19	69%		64%	63%				
	2019/20	70%		65%	64%				
	2020/21	73%		69%	67%				
	2021/22		N/A						
	2022/23								
2023/24									





Not comparable





CHN05 LGBF Percentage of pupils gaining 5+ awards at level 6		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	  <b>Not comparable</b>	Quality Improvement Manager  The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.  The data for sessions 19/20, 20/21 and 21/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2018/19	36%		35%	35%			
	2019/20	41%		38%	38%			
	2020/21	47%		42%	41%			
	2021/22		N/A					
	2022/23							
	2023/24							


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	  <b>Not comparable</b>	Quality Improvement Manager  The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an indication that performance has improved or worsened without further evidence.  The data for sessions 19/20, 20/21 and 21/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2018/19	46%		43%	44%			
	2019/20	44%		47%	47%			
	2020/21	52%		48%	49%			
	2021/22		N/A					
	2022/23							
	2023/24							

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	  <b>Not comparable</b>	Quality Improvement Manager  The absence of external assessment information in 2020 and 2021 led to grades awarded being based on teacher estimates. These results are therefore not directly comparable with previous years. Any change between the attainment levels of the 2019/20 and 2020/21 cohorts and those of previous years should therefore not be seen as an
	2018/19	15%		18%	18%			
	2019/20	21%		20%	21%			

	2020/21	26%		21%	23%				indication that performance has improved or worsened without further evidence.
	2021/22		N/A						
	2022/23								The data for sessions 19/20, 20/21 and 21/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2023/24								

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		Interim Chief Social Work Officer	We have a number of early intervention initiatives implemented at the moment. Such as Belmont Family First, <a href="#">Small Steps</a> , <a href="#">Intensive Family Support</a> , <a href="#">Family Functional Therapy</a> and the <a href="#">SOS approach</a> . Emergent data shows a positive impact on child becoming looked after and accommodated and children and families becoming involved with services on a statutory basis. At this point we would like to consolidate these projects to inform further investment.
	2018/19	£3,725		£3,678	£3,831				
	2019/20	£3,137		£4,063	£3,853				
	2020/21	£3,268		£4,484	£4,380				
	2021/22		£3,500						
	2022/23		£3,750						
	2023/24		£4,000						

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		Interim Chief Social Work Officer	Our ambition to reduce the use external placements has been a rise in work to support and sustain kinship placement. Kinship placement on average cost circa £820 per month compared to both external foster care at circa £4250 and residential placements £22500 per month. Therefore, the cost is overall more efficient, and savings can be used to provide support to maintain and support internal placements.
	2018/19	£351		£339	£343				
	2019/20	£432		£346	£350				
	2020/21	£490		£377	£382				
	2021/22		£540						
	2022/23		£600						
2023/24		£660							





CHN09 LGBF Percentage of children being looked after in the Community		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Interim Chief Social Work Officer	We are in line with the family group and national averages. It is our policy, where possible, to place children and young people in
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	2018/19	90%		90%	90%				a community setting and provide the necessary supports
	2019/20	90%		91%	90%				
	2020/21	89%		91%	90%				
	2021/22		91%						
	2022/23		92%						
	2023/24		93%						



CHN10 LGBF Percentage of adults satisfied with local schools (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Corporate Policy Officer	<p>Satisfaction data is not available for inclusion in this report. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF.</p> <p>The latest Scottish Household Survey data is not yet available, 2 years of a pandemic will have affected people's perception of local authority services in a way that makes it impossible to predict with any accuracy how services will be judged. Targets have not been set at this time but will be considered when the data is available.</p>
	2016/19	83%		72%	72%				
	2017/20	79%		71%	72%				
	2018/21	N/A							
	2019/22		N/A						
	2020/23		N/A						
	2021/24		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	<p>The figure released in February 2022 for South Ayrshire was 98.3%. This continues the success we saw last year when we were recognised as the best nationally. The 98.3% figure places us 2nd of the 32 local authorities.</p>
	2018/19	94.0%		94.7%	95.0%				
	2019/20	98.4%		94.2%	93.3%				
	2020/21	98.3%		95.8%	95.5%				

	2021/22		98.5%					
	2022/23		98.5%					
	2023/24		98.5%					

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	  <b>Not comparable</b>	Quality Improvement Manager  Due to Covid-19 the 2020/21 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.  The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2018/19	923		888	892			
	2019/20	966		912	929			
	2020/21	1060		993	972			
	2021/22		N/A					
	2022/23							
	2023/24							

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	  <b>Not comparable</b>	Quality Improvement Manager  Due to Covid-19 the 2020/21 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.  The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2018/19	635		614	625			
	2019/20	614		629	649			
	2020/21	741		666	688			
	2021/22		N/A					
	2022/23							
	2023/24							





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	Due to Covid-19 the 2020/21 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate
	2018/19	837		765	740			




	2019/20	887		771	759		<b>Not comparable</b>		<p>priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.</p> <p>The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.</p>
	2020/21	910		844	817				
	2021/22		N/A						
	2022/23								
	2023/24								




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		<b>Not comparable</b>	Quality Improvement Manager	<p>Due to Covid-19 the 2020/21 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.</p> <p>The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.</p>
	2018/19	946		917	875					
	2019/20	978		932	904					
	2020/21	1020		1021	975					
	2021/22		N/A							
	2022/23									
	2023/24									

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		<b>Not comparable</b>	Quality Improvement Manager	<p>Due to Covid-19 the 2019/20 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.</p> <p>The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.</p>
	2018/19	1089		1054	1013					
	2019/20	1243		1104	1029					
	2020/21	1200		1171	1108					
	2021/22		N/A							
	2022/23		N/A							
	2023/24		N/A							









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	  <b>Not comparable</b>	Quality Improvement Manager	Due to Covid-19 the 2019/20 data cannot be used to directly demonstrate authority improvement compared with previous years. In the process of recovery, schools will identify and address gaps in learning and appropriate priorities. Schools will continue to offer a range of pathways to meet the needs of individuals.  The data for sessions 2019/20, 2020/21 and 2021/22 is based on 3 different models of certification. As such, and with forthcoming plans to reform the SQA, it would not be appropriate to set targets.
	2018/19	1211		1185	1193				
	2019/20	1231		1240	1240				
	2020/21	1376		1303	1320				
	2021/22		N/A						
	2022/23								
	2023/24								

CHN13a LGBF % of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Due to the Covid pandemic and the closure of schools, the Scottish Government suspended the collection of the literacy and numeracy attainment data in 2020 to avoid adding further pressures on schools during this challenging period and citing potential comparability issues with previous years. The collection was reinstated in 2021. Locally and nationally the disruption to education has had an impact on educational outcomes. There are key measures in place to identify gaps and plans to support children and young people further improve outcomes in literacy. The service has targets in place for each element in literacy (Reading, writing, talking and listening) This helps to monitor the impact of improvements
	2018/19	80%		72%	72%				
	2019/20	N/A							
	2020/21	68%		72%	67%				
	2021/22		75%						
	2022/23		80%						
	2023/24		82%						

CHN13b LGBF % of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Numeracy attainment in South Ayrshire (77.2%) continues to be above the national average (74.7%) at P1, P4 & P7, however, this gap has decreased by 2.5% compared to 2018/19 data. The Covid pandemic has had a negative impact on attainment nationally and South Ayrshire's results are consistent with this trend decreasing by 7% between 2018/19 and 2020/21. Schools continue to engage in ongoing work on tracking and data analysis,
	2018/19	84%		79%	79%				
	2019/20	N/A							
	2020/21	77%		79%	75%				

	<table border="1"> <tr> <td>2021/22</td> <td></td> <td>80%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>84%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>86%</td> <td></td> <td></td> <td></td> </tr> </table>	2021/22		80%				2022/23		84%				2023/24		86%						enabling them to identify gaps in learning more accurately and target those gaps more effectively. Tracking data collected at December 2021 identifies increased attainment on June's figures by 1.5% (P1), 3.4% (P4) and 0.8% (P7). All schools are engaging in ongoing CLPL designed to improve teaching practices and pedagogical understanding. This will continue to improve learning experiences, redress the impact of the pandemic and improve outcomes for South Ayrshire's young people.
2021/22		80%																				
2022/23		84%																				
2023/24		86%																				

CHN14a LGBF Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils								Quality Improvement Manager	The pandemic has disproportionately impacted on those living in poverty. Whilst attainment for all has declined over the past two years as a direct result of the disruption to learning caused by COVID the gap has closed. Whilst this may be viewed positively it should be noted that attainment for all declined during this stage of the pandemic. Achievement of Curriculum for Excellence Levels (ACEL) data gathered and reported in June 2021 should be viewed in the context of the significant disruption experienced across schools during that time. Ongoing tracking during term 1 and 2 of this session indicates an improving picture and a return to pre-pandemic attainment levels remains a focus. The opportunity to fully assess progress and make use of a range of assessment tools to understand any gaps in children's learning continues to drive improvements in this area.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	21.46%		21.03%	20.66%				
	2019/20	N/A							
	2020/21	22.5%		23.24%	24.7%				
	2021/22		22%						
	2022/23		21.5%						
2023/24		20%							




CHN14b LGBF Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils							Quality Improvement Manager	The pandemic has disproportionately impacted on those living in poverty. Whilst attainment for all has declined over the past two years as a direct result of the disruption to learning caused by COVID the gap has closed. Whilst this may be viewed positively it should be noted that attainment for all declined during this stage of the pandemic. ACEL data gathered and reported in June 2021 should be	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2018/19	17.86%		20.67%	17.0%				
	2019/20	N/A							
2020/21	15.87%		23.58%	21.42%					



	<table border="1"> <tr> <td>2021/22</td> <td></td> <td>15.5%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>15%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>13%</td> <td></td> <td></td> <td></td> </tr> </table>	2021/22		15.5%				2022/23		15%				2023/24		13%						viewed in the context of the significant disruption experienced across schools during that time. Ongoing tracking during term 1 and 2 of this session indicates an improving picture and a return to pre-pandemic attainment levels remains a focus. The opportunity to fully assess progress and make use of a range of assessment tools to understand any gaps in children's learning continues to drive improvements in this area.
2021/22		15.5%																				
2022/23		15%																				
2023/24		13%																				

CHN17 LGBF % of children meeting developmental milestones at their 27–30-month review								↓	Jayne Miller	<p>The figures for 2020/21 include the period of the COVID pandemic which affected the number of reviews completed due to contact being more limited with families during this time. There was a slight decrease in the number of 27-30-month reviews with meaningful data recorded against each developmental domain in the past year. Overall Performance in South Ayrshire reduced from 86% in 2019/20 to 83% in 2020/21. The national figures also reduced from 86% to 85% and the Family group average reduced from 84% to 82%. South Ayrshire performed higher than the family group average and higher than both North Ayrshire (82%) and East Ayrshire (80%) for the reporting year 2020/21.</p> <p>Targets are set nationally for this indicator.</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs				
	2018/19	86%		84%	85%					
	2019/20	86%		84%	86%					
	2020/21	83%		82%	85%					
	2021/22		85%							
	2022/23		85%							
2023/24		85%								




CHN18 LGBF % of funded Early Years Provision which is graded good or better							↓	Quality Improvement Manager	<p>Early years provision is consistently high quality and supports giving South Ayrshire children the best start. The service is consistently above the Scottish average. In the 2020/21 inspection year, the number of inspections was greatly reduced due to COVID-19. As a result, the majority of services retained their grades from previous inspection.</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	97.9%		94.8%	90.58%				
	2019/20	95.9%		93.9%	90.2%				
	2020/21	95.7%		93.2%	90.93%				
2021/22		96%							



	2022/23		96%					
	2023/24		96%					



CHN19a LGBF School Attendance Rates (per 100 pupils)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	Primary attendance was 91% a drop of 5% since December 2020. December 2021 – Secondary attendance was 86% a drop of 4% since Dec 20. The COVID pandemic continues to have a negative impact on the attendance of children and young people. National data produced bi-annually so not due until 2022-23
	2018/19	92.64%		92.92%	92.95%				
	2019/20	N/A							
	2020/21	91.5%		92.06%	92%				
	2021/22		92.5%						
	2022/23		93%						
	2023/24		94%						

CHN19b LGBF School Attendance Rates for Looked After Children(LAC) (per 100 Looked After Children)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	<p><b>Finalised data for this indicator will be available w/e 1st July when data for 2020/21 becomes available.</b></p> <p>Current LAC attendance tracking indicates that attendance levels of LAC at and away from home combined is 93.5%. If previously LAC children are included this figure drops to 89.5%.</p> <p>Tracking arrangements to support monitoring attendance this session have included:</p> <ul style="list-style-type: none"> <li>- Monthly tracking of care experienced attendance is collated and schools with less than 89% are highlighted and conversations take place with schools to discuss or signpost support</li> <li>- Termly tracking is collated by data analyst and reported on GLOW (the schools intranet)</li> </ul>
	2018/19	88.0%		87.6%	86.8%				
	2019/20	N/A							
	2020/21								
	2021/22		89%						
	2022/23		90%						
	2023/24		92%						

									<p>- Attendance figures shared at Designated Manager meetings to instil responsibility of schools and general awareness</p> <p>Due to small numbers this measure is subject to fluctuation.</p>
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CHN20a LGBF School Exclusion Rates (per 1000 pupils)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	<p>Primary rates currently 0.9 per 1000. A decrease from 1.3 per 1000 in Dec 20. Dec 21- Secondary rates currently 12 per 1000. A decrease from 23.4 per 1000. Schools are implementing a number of strategies to support and meet the needs of young people to reduce exclusions.</p>
	2018/19	17.41		19.19	21.65				
	2019/20	N/A							
	2020/21	14.91		14.74	11.87				
	2021/22		13						
	2022/23		11.5						
	2023/24		10						

CHN20b LGBF School Exclusion Rates for Looked After Children (per 1000 looked after children)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Quality Improvement Manager	<p>Finalised data for this indicator will be available w/e 1st July when data for 2020/21 becomes available.</p>
	2018/19	103.33		130.2	152.16				
	2019/20	N/A							
	2020/21	N/A							
	2021/22								
	2022/23								
	2023/24								

CHN21 LGBF Participation Rate for 16–19-year-olds in education, training or employment (per 100)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Thriving	<p>The participation measure is slightly below the national average but in line with the family group average. Thriving Communities are working closely with Skills Development Scotland to improve the Participation that captures data for all 16–19-year-olds.</p>
	2018/19	91.6%		91.3%	91.6%				

	2019/20	91.4%		91.7%	92.1%					We anticipate the figure will rise as the School Leaver Destination Data that was published in February was significantly higher than the Scottish average and the second highest in Scotland.
	2020/21	91.8%		91.8%	92.2%					
	2021/22		92.5%							
	2022/23		93.0%							
	2023/24		93.5%							

CHN22 LGBF % Child Protection Re-Registrations within 18 months		Value	Target	Family Group - Average	Scotland - Value			Interim Lead Officer Child Protection	<p>This figure needs to be set in the context of our low numbers of children registered. The reregistration of one family of four can be statistically significant and therefore skew the number in comparison with family comparators.</p> <p>2018/19 - 4 children / 2 families 2019/20 - 4 children / 1 family 2020/21 - 4 children / 3 families</p>
	2018/19	6.5%		8.4%	7.2%				
	2019/20	8.5%		7.4%	6.9%				
	2020/21	12.9%		7.3%	7.0%				
	2021/22		9%						
	2022/23		7.5%						
	2023/24		6%						





CHN23 LGBF % Looked After Children with more than one placement within the last year		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Interim Chief Social Work Officer	<p>This indicator is subject to change depending on the needs of the children and young people. Great care is taken when placing children and young people with external providers but on occasion placement breakdown because the required care and nurture is not being provided. With the implementation of The Promise our intention is that this figure will reduce.</p>
	2018/19	21%		21%	20%				
	2019/20	18%		19%	17%				
	2020/21	21%		18%	17%				
	2021/22		18%						
	2022/23		15%						
	2023/24		12%						





CHN24 LGBF % of children living in poverty (after housing costs)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Children’s	Child poverty is heavily influenced by the national benefits system and the primary focus of the local authority is on mitigating the
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	2018/19	24.61%		24.03%	23.22%			Services and Child Poverty	<p>impact of child poverty through income maximisation work, tackling fuel and food poverty, focusing on the cost of the school day, working on digital inclusion. Wider work by employability and skills and via the inclusive growth work strand of the Ayrshire Growth Deal and community wealth building may ameliorate child poverty levels in the longer term. A new National Child Poverty Plan was published in mid-April and that is being used to shape and refresh a local child poverty plan.</p> <p>Finalised data for this indicator will be available w/e 1st July when data for 2020/21 becomes available.</p>
	2019/20	24.83%		25.1%	24.28%				
	2020/21	N/A							
	2021/22		24						
	2022/23		23						
	2023/24		22						

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 Accountancy	Continued improvement in this performance indicator (PI) reflects further reduction in total support costs to £13.0M (2019/20: £13.5M) coupled with an increase in the Council's gross expenditure to £352.7M (2019/20: £338.6M) due largely to additional Covid-19 related expenditure.
	2018/19	4.3%		4.1%	4.3%				
	2019/20	4.0%		4.1%	4.0%				
	2020/21	3.7%		3.9%	4.1%				
	2021/22		3.6%						
	2022/23		3.6%						
2023/24		3.6%							

CORP03b LGBF Percentage of the highest paid 5% employees who are women		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – HR, Payroll and Employee Services	The Council's performance continues to improve with a further increase in this area.
	2018/19	58.67%		56.22%	55.79%				
	2019/20	60.29%		57.0%	56.74%				
	2020/21	69.96%		59.31%	58.3%				
	2021/22		75.0%						
	2022/23		75.0%						
	2023/24		75.0%						

CORP03c LGBF The gender pay gap		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – HR, Payroll and Employee Services	As a result of the consolidation of the Living Wage into our pay model the gender pay gap has reduced to 1.9%. and we continue to promote jobs in a way that helps reduce gender segregation.
	2018/19	3.8%		3.2%	4.0%				
	2019/20	2.5%		1.5%	3.4%				
	2020/21	2.0%		2.6%	3.7%				
	2021/22		2.0%						
	2022/23		2.0%						
	2023/24		2.0%						

CORP04 LGBF Cost of collecting council tax per dwelling		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Revenue and Benefits	Cost of collection has improved against costs in 2019/20. The fluctuation in costs is dependent on central support allocations which can vary widely in other local authorities.
	2018/19	£7.42		£6.28	£6.92				
	2019/20	£6.94		£5.38	£6.58				
	2020/21	£5.49		£4.83	£6.64				
	2021/22		£5.76						
	2022/23		£6.05						
	2023/24		£6.35						



CORP06a LGBF Sickness absence days per teacher		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – HR, Payroll and Employee Services	Attendance levels have remained low during the COVID pandemic through a range of supportive measures put in place including a new initiative introduced during this time called Access to Work where our employees can self-refer for a range of supportive programmes. Access to Work does not replace Occupational Health, it is to augment our existing support measures. However, it is anticipated that absence levels will begin to rise during 2022/23 as some of the supportive measures such as special leave is removed for COVID related absences.
	2018/19	5.2		6.0	6.2	■■■■			
	2019/20	5.1		5.9	6.4	■■■■			
	2020/21	3.2		3.9	4.2	■■■■			
	2021/22		5.5						
	2022/23		5.5						
	2023/24		5.5						

CORP06b LGBF Sickness Absence Days per Employee (excluding teachers)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – HR, Payroll and Employee Services	Attendance levels have remained low during the COVID pandemic through a range of supportive measures put in place including a new initiative introduced during this time called Access to Work where our employees can self-refer for a range of supportive programmes. Access to Work does not replace Occupational Health, it is to augment our existing support measures. However, it is anticipated that absence levels will begin to rise during 2022/23 as some of the supportive measures such as special leave is removed for COVID related absences.
	2018/19	9.3		10.8	11.5	■■■■			
	2019/20	10.1		10.9	11.9	■■■■			
	2020/21	8.8		8.8	9.7	■■■□			
	2021/22		10.5						
	2022/23		10.5						
	2023/24		10.5						

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	2020/21 was the first year where Covid19 fully impacted on customers. Recovery action was withheld for 3 months for all accounts which has impacted on the overall collection rates.
	2018/19	95.8%		96.1%	96.0%	■■□□			
	2019/20	94.9%		95.7%	95.8%	■□□□			
	2020/21	94.1%		94.6%	94.8%	■□□□			
	2021/22		94.3%						
	2022/23		94.9%						
	2023/24		95.1%						

CORP08 LGBF Percentage of invoices sampled that were paid within 30 days		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead - Procurement	<p>The percentage of invoices paid within 30 remains at a consistently high level and is monitored every month. Current levels are above 95% and the project to reduce paper invoices has identified and rectified a major food supplier who is now invoicing electronically amongst others.</p> <p>The total number of invoices processed per year are as follows:</p> <p>2018/19: 101,063 2019/20: 99,740 2020/21: 77,212</p>
	2018/19	96.0%		92.9%	92.7%	■■■■			
	2019/20	95.4%		91.0%	91.7%	■■■■			
	2020/21	94.5%		88.9%	91.8%	■■■■			
	2021/22		94.5%						
	2022/23		95.0%						
	2023/24		95.5%						

**3 Corporate Assets**

CORPASSET 1 LGBF Proportion of operational buildings that are suitable for their current use		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Asset Management and Community Asset Transfer	<p>The Council is above the Scottish average in relation to suitability. Our scores have dropped as a result of the re-surveys last year however we anticipate a target increase of 1% per annum over the next 3 years. The largest changes in these scores will be from Education and also resulting from a fluctuation in the floor areas year on year. This indicator relates to all Council owned buildings which services operate from.</p>
	2018/19	90.5%	92.0%	88.5%	82.1%	■■■■			
	2019/20	91.2%		89.2%	82.5%	■■■■			
	2020/21	84.9%		88.5%	82.3%	■■■■			
	2021/22		86.0%						
	2022/23		87.0%						
	2023/24		88.0%						

CORPASSET 2 LGBF Proportion of internal floor area of operational buildings in satisfactory condition		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Asset Management and Community Asset Transfer	<p>The Council is slightly below (6.6%) the Scottish average in relation to condition. We anticipate a target increase of 3% per annum over the next 3 years. This indicator relates to all Council owned buildings which services operate from.</p>
	2018/19	73.4%	76.0%	85.1%	87.2%	■■■■			
	2019/20	77.8%		86.2%	88.6%	■■■■			

	2020/21	82.6%		87.6%	89.2%				
	2021/22		85.0%						
	2022/23		88.0%						
	2023/24		91.0%						

**4 Adult Social Care**

SW01 LGBF Adults aged 65+ Home Care Costs per Hour		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Head of Community Health and Care Services (HSCP)	Increase unit costs to reflect living wage uplifts and implementation in technology (CM2000). In addition, there was an uplift for in house Care at Home staff agreed in 2019/20 and implemented in 2020/21. South Ayrshire costs have increased by 20% which is in line with the FGA average 19% but far higher than the Scottish average (6.4%). It is anticipated that this will need to rise further given the significant workforce challenges with recruitment and retention in the care sector. Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19	£27.56		£22.04	£24.59				
	2019/20	£29.40		£23.39	£25.99				
	2020/21	£34.69		£26.73	£27.65				
	2021/22		N/A						
	2022/23								
	2023/24								

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		Head of Community Health and Care Services (HSCP)	South Ayrshire continue to trail the Scottish average in this area. Difficulty with process, bureaucracy and managing their own budgets and staff are all reasons given as to why uptake is low. The review of Adult Social Work undertaken during 2021/22 and to be implemented in
	2018/19	5%		5.1%	7.3%				
	2019/20	4.3%		5%	7.8%				

	<table border="1"> <tr> <td>2020/21</td> <td>3.3%</td> <td></td> <td>4.6%</td> <td>8.2%</td> <td></td> </tr> <tr> <td>2021/22</td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>	2020/21	3.3%		4.6%	8.2%		2021/22		N/A				2022/23						2023/24								<p>2022/23 aims to strengthen professional leadership within Social Work with one of the key priorities being Community Led Support and use of Self-Directed Support.</p> <p>Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate</p>
2020/21	3.3%		4.6%	8.2%																								
2021/22		N/A																										
2022/23																												
2023/24																												

SW03a LGBF Percentage of people aged 65 and over with long-term care needs who receiving personal care at home								Head of Community Health and Care Services (HSCP)	<p>During 2020/21 Despite investment and improvement work in this area a range of issues beyond our control have resulted in further deterioration in this measure.</p> <p>Significant investment into Reablement and care at home to support more people to remain as independent as close to home as possible.</p> <p>The number of Care at Home hours available within Reablement, in-house care at home and commissioned care at home services has reduced due to workforce gaps. Commissioned care fell from 12000hrs in April 2021 to 9900hrs in February 2022 (a reduction of 17.5%) despite an attempt to commission additional hours.</p> <p>Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	61.4%		62.69%	61.02%				
	2019/20	58.29%		62.68%	61.65%				
	2020/21	58.34%		63.22%	61.71%				
	2021/22		N/A						
	2022/23								
	2023/24								

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 (HSCP)	<p>This indicator is published biennially. New figures will be available for 2021/22 and will be updated in the 2021/22 LGBF framework</p> <p>Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate</p>
	2018/19	N/A							
	2019/20	81.23%		79.79%	80.03%				
	2020/21	N/A							





	2021/22		N/A						
	2022/23								
	2023/24								





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 (HSCP)	This indicator is published biennially. New figures will be available for 2021/22 and will be updated in the 2021/22 LGBF framework  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19	N/A							
	2019/20	82.33%		81.05%	80.78%				
	2020/21	N/A							
	2021/22		N/A						
	2022/23								
	2023/24								





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 (HSCP)	This indicator is published biennially. New figures will be available for 2021/22 and will be updated in the 2021/22 LGBF framework  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19	N/A							
	2019/20	74.95%		74.68%	75.43%				
	2020/21	N/A							
	2021/22		N/A						
	2022/23								
	2023/24								





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 (HSCP)	This indicator is published biennially. New figures will be available for 2021/22 and will be updated in the 2021/22 LGBF framework  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19								
	2019/20	37.41%		34.17%	34.28%				

	2020/21	N/A						
	2021/22		N/A					
	2022/23							
	2023/24							

SW05 LGBF The net 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 (HSCP)	South Ayrshire have a higher level of self-funders (39%) compared to other local authorities reflected in the 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.  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19	£335.00		£336.00	£386.72				
	2019/20	£320.00		£377.00	£401.46				
	2020/21	£340.00		£384.00	£438.59				
	2021/22		N/A						
	2022/23								
	2023/24								

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 (HSCP)	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. During 2022/23 SA HSCP is working with NHS A&A to implement a Hospital at Home team to provide an alternative to acute admission.  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
	2018/19	126.87		107.17	102.96				
	2019/20	122.44		108.89	104.69				
	2020/21	128.39		126.55	120.03				
	2021/22		N/A						
	2022/23								
	2023/24								

SW07 LGBF Proportion of care services graded good or better								Head of Community Health and Care Services (HSCP)	This measure has continued to deteriorate over the last 3 years. Despite a new Head of Policy Planning and Performance having been appointed and the Commissioning team having refocussed with a number of services being recommissioned during 2021 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. The Community Oversight Group established to support our response to COVID has established a Quality Assurance Framework and provides oversight of quality assurance across commissioned services with the aim of supporting homes that are struggling in the short term and improving quality in the long term.  Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	80.14%		85.4%	82.17%				
	2019/20	79.51%		83.89%	81.83%				
	2020/21	78.5%		85.24%	82.5%				
	2021/22		N/A						
	2022/23								
2023/24									

SW08 LGBF Number of days people spend in hospital when they are ready to be discharged ,per 1,000 population (75+)								Head of Community Health and Care Services (HSCP)	During 2018/20 financial recovery measures were put in place to balance the budget with a consequent reduction in the number and size of care packages being delivered. This led to a rapid increase in delayed discharges.  During 2020/21 we implemented a range of improvements and invested over £1m in reablement and £0.25m in our responder service which reduced the number and length of delays significantly by May 2021. Since May 2021 recruitment and retention workforce challenges have led to a reduction in the capacity within care at home and care homes, resulting in a significant increase in the number of people and the length that they wait.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	1,353.51		863.25	792.66				
	2019/20	1,699.45		875.46	773.78				
	2020/21	886.36		695.93	484.28				
	2021/22		N/A						
	2022/23								
2023/24									

				Given the uncertainty around inflation, workforce recruitment issues etc. target setting at this time would not be appropriate
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**5 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 drop from 2019/20 to 2020/21 is due to Covid as employability programmes paused during the pandemic. Although officers supported clients there was limited opportunities for progression. South Ayrshire Councils data is 7.9% compared to 6.0% Scottish average and this evidences the significant improvements and progress in employability in South Ayrshire.
	2018/19	7.0%		12.0%	12.6%				
	2019/20	19.6%		14.7%	12.7%				
	2020/21	7.9%		6.5%	6.0%				
	2021/22		13.0%						
	2022/23		13.5%						
	2023/24		14.0%						

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 relationship between the cost of delivering the Planning and Building Standards Service (PBS) and the number of planning applications has been influenced by a number of significant factors, such as the limited growth in the economy during the pandemic as well as the revision of staffing arrangements within the PBS Service which has resulted in a number of vacancies and hence reduction in staff costs. It is difficult to predict how the pandemic and Brexit will
	2018/19	£7,615		£4,861	£4,443				
	2019/20	£5,647		£5,100	£4,440				
	2020/21	£6,759		£5,771	£5,068				
	2021/22								



	2022/23												impact on recovery of the economy and hence the number of future planning applications so setting targets at this stage would not be appropriate. However, it is the intention of the Service to continue with recruitment to ensure that the regulatory processes are supportive of any economic growth, thus staff costs will increase. It is also noted that the new Planning legislation will introduce additional processes on the Planning Service which may require additional resources but will not see an increase in the number of planning applications.
	2023/24												

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	While the time taken to determine commercial applications has increased on the previous year from 7.6weeks to 7.9 weeks it remains within the national target time of 8 weeks. It is also noted that this excellent performance was delivered during the pandemic working environment.
	2018/19	6.5		8.6	9.1	■■■■			
	2019/20	7.6		8.1	10.5	■■■■			
	2020/21	7.9		9.2	11.1	■■■■			
	2021/22								
	2022/23								
	2023/24								

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	The drive to increase local spend within South Ayrshire is on the increase with projects underway to identify areas of spend that local businesses can apply for. Also work has progressed in terms of communicating national framework opportunities with local suppliers in conjunction with the Community Wealth Building Team. Updates to the South Ayrshire Local Procurement policy were approved this year to give more scope for local businesses to bid for lower value Council contracts.
	2018/19	26.6%		22.3%	28.7%	■■■■			
	2019/20	25%		21.8%	28.5%	■■■■			
	2020/21	27.2%		23.8%	29.1%	■■■■			
	2021/22		27.2%						
	2022/23		27.5%						
	2023/24		28.0%						





ECON05 LGB F No of business gateway start-ups per 10,000 population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Economy and Regeneration	<p>The COVID-19 pandemic disrupted business start-up activities across Scotland as seen in 2020/21 figures. South Ayrshire continue to track higher than national and family group averages.</p> <p>Given the major economic disruption caused by the pandemic, we have set provisional stretch targets until a baseline can be established. These will be tested during 2022/23 and reviewed as necessary.</p>
	2018/19	21		18.4	16.7				
	2019/20	20.7		19.5	16.4				
	2020/21	11.9		11.4	11.2				
	2021/22		12						
	2022/23		15						
	2023/24		20						




ECON06 LGBF Cost of Economic Development & Tourism per 1,000 population		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Co-ordinator – Destination, Promotion and Inclusive Participation	<p>The cost per 1,000 of the population has increased . It is below the national average of £87,793.</p> <p>During the reporting period a restructure took place with a commitment to developing a tourism and events strategy and a new 'Destination South Ayrshire' approach to tourism to support the industry, particularly around COVID recovery.</p> <p>The Destination South Ayrshire site is now live and tourism businesses can list on the site free of charge. The Tourism and Events strategy has now been approved and implementation has begun, including a fund to support events, tourism, culture and heritage initiatives.</p>
	2018/19	£59,796		£59,552	£107,387				
	2019/20	£61,602		£62,932	£102,811				
	2020/21	£75,290		£70,883	£87,793				
	2021/22		£65,160						
	2022/23		£65,160						
	2023/24		£65,160						

ECON07 LGBF Proportion of people earning less than the living wage		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Economy and Regeneration	<p>This decrease is due to the loss of lower paid jobs during the pandemic while higher paid jobs were retained as they could be carried out remotely.</p> <p>Economy and Regeneration are fully committed to improving the resilience of the</p>
	2018/19	22.6%		23.01%	19.4%				
	2019/20	21.8%		19.61%	16.9%				
	2020/21	14.4%		17.81%	15.2%				



					<p>addition, the Economy and Regeneration Service has recently expanded to incorporate three new officers responsible for Community Wealth Building and a new coordinator for Place, one of the roles of the new officers is to support businesses to grow and develop to support local supply chains and town centres. Going forward the coordinator for Place will be undertaking Strategic Place Based Plans for each of the five towns to support our town centres transition to a less retail dominated landscape and to help build vitality and viability as part of a longer-term vision for the town centre.</p>
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<p>ECON10 LGBF Immediately available employment land as a % of total land allocated for employment purposes</p>							<p>Service Lead – Economy and Regeneration</p>	<p>Strong performance relative to family group and national average continues in this measure. As noted in previous years, this measure considers all land, not just that within the ownership of the Council, the data is reliant on survey activity which over time is giving a more accurate reflection of the situation allowing better identification of land that is immediately available for business expansion or relocation purposes.</p> <p>A reduction of this value would reflect success in delivering for the South Ayrshire economy and it is anticipated that the AGD will make a significant difference. It is not advisable to set a target for this indicator if it remains above the Scottish average to avoid displacement.</p>	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2018/19	53.2%		32.1%	37.6%				
	2019/20	78.0%		31.2%	36.2%				
	2020/21	83.8%		33.0%	38.9%				
	2021/22								
	2022/23								
2023/24									

<p>ECON11 LGBF Gross Value Added (GVA) per capita</p>							<p>Service Lead – Economy and Regeneration</p>	<p><b>Finalised data for this indicator will be available w/e 1st July when data for 2020/21 become available.</b></p> <p>This is a new indicator introduced in 2020/21 and is specifically targeted by the South Ayrshire economic plan, Vision 2030. Given the major economic disruption caused by the</p>	
		Value	Target	Family Group - Average	Scotland - Value				All Scottish PIs
	2018/19	£21,679		£20,493	£26,180				
	2019/20	£21,552		£20,812	£26,420				
2020/21	N/A								



ENV01a LGBF Net waste collection cost per premise		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↓	Service Lead – Neighbourhood Services	The net cost of collections has reduced in year 2020/21. This figure will include all additional costs relating to Covid 19 which will vary from authority to authority. Throughout the pandemic we have provided a full service, enhanced by additional employees and vehicles throughout to allow for socially distanced work practices. We have worked with colleagues in Finance and undertaken budget rationalisation works with regards to coding which should provide a more accurate figure from year 2021/22 for the cost for the collection per premise.
	2018/19	£78.85		£67.02	£67.21				
	2019/20	£87.23		£67.72	£68.82				
	2020/21	£84.37		£71.75	£72.35				
	2021/22		£87.53						
	2022/23		£104.50						
	2023/24		£106.50						

ENV02a LGBF Net waste disposal cost per premise		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	↑	Service Lead – Neighbourhood Services	The net cost of disposal is directly linked to the increase in price per tonne for disposal as part of the landfill diversion contract, a price increase in the treatment of recyclates and an increase in residual waste throughout the period of the pandemic.
	2018/19	£91.97		£88.94	£97.37				
	2019/20	£80.33		£86.78	£98.76				
	2020/21	£85.81		£92.11	£104.50				
	2021/22		£88.59						
	2022/23		£93.02						
	2023/24		£97.67						

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	Between 2017/18 - 2019/20 there was a significant reduction in the amount of street cleaning undertaken due to reallocation of resource from this area to support increased demand for household waste uplift. This was addressed with the creation of additional posts in 2020, however these positions were not filled until January 2021 due to the pandemic. With this additional resource the increase in the net cost of street cleansing should be more in line with the national average for financial year 2021/22.
	2018/19	£7,375		£12,884	£14,840				
	2019/20	£9,120		£12,689	£15,230				
	2020/21	£11,691		£13,255	£14,845				
	2021/22		£13,255						
	2022/23		£13,917						
	2023/24		£14,612						

ENV03c LGBF Street Cleanliness Index - Percentage Clean							↑	Service Lead – Neighbourhood Services	As noted on last year's data there was a significant drop in score between 2017/18 - 2019/20 which reflected the reduction in the actual time we spent street cleaning during that period. Contributing to this reduction has been the addition of 6,685 households to the waste collection service between 2013-19. During this period there had been no additional resource for the collections which resulted in street cleansing supplementing the refuse collection service to ensure household waste collections are carried out within agreed timescales. To address this Council approved additional posts for the service during last year's budget process. Due to Covid 19 these posts were not filled until late 2020 however we have saw an increase in street cleanliness which now sits just 0.3% below the national average.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	89.2		81.5	92.8				
	2019/20	84.1		79.7	92.2				
	2020/21	89.8		80.6	90.1				
	2021/22		90.0						
	2022/23		91.0						
2023/24		92.0							

ENV04a LGBF Cost of maintenance per kilometre of roads (Capital & revenue costs)							↑	Head of Roads	The cost of maintenance per kilometre of roads (capital and revenue cost) will vary year on year depending on the capital and revenue budget expenditure on roads maintenance.  A one year target has been set because it is difficult to predict costs due the current weekly increases of oil-based products.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2018/19	£9,078		£9,797	£9,919				
	2019/20	£6,158		£9,110	£9,707				
	2020/21	£6,548		£8,666	£9,667				
	2021/22		£6,875						
	2022/23								
2023/24									

ENV04b LGBF Percentage of Class A roads that should be considered for maintenance treatment							↑	Head of Roads	The condition of our A class roads remained steady at 34.1% which was the same result as 2019/20  The condition of our A Class Roads is 4.3% poorer than the national average for this class of road and 12.0% worse than of the equivalent roads in East Ayrshire.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs			
	2017/19	36.1%		31.4%	30.0%				
2018/20	34.1%		32.3%	30.6%					

	2019/21	34.1%		31.0%	29.8%				<p>It should be noted that the East Ayrshire roads maintenance budget is around 2.5 times higher than the South Ayrshire roads maintenance budget.</p> <p>A factor contributing to this ongoing steady improvement in the condition of the A Class roads was ongoing targeted carriageway structural maintenance expenditure on A Class Roads.</p>
	2020/22		33.6%						
	2021/23								
	2022/24								

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	<p>The condition of our B class roads declined over the course of the year resulting in an increase of 0.4% to 37.3% of roads requiring repair compared to 2019/20 which was 36.9%. This left the condition 3.3% worse than the national average for this class of road and is only 4.7% worse than of the equivalent roads in East Ayrshire.</p> <p>It should be noted that the East Ayrshire roads maintenance budget is around 2.5 times higher than the South Ayrshire roads maintenance budget.</p> <p>It should be noted that the East Ayrshire roads maintenance budget is around 2.5 times higher than the South Ayrshire roads maintenance budget.</p>
	2017/19	38.0%		36.0%	35.7%				
	2018/20	36.9%		34.9%	35.0%				
	2019/21	37.3%		33.3%	34.0%				
	2020/22		36.8%						
	2021/23								
	2022/24								

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	<p>The 2020/21 results show an improvement of 1.4% in the condition of our C class roads to 40.8% giving the best result since the 2015-17 survey year.</p> <p>To continue the improvement in the condition of the C Class roads, consideration will be given in future financial years to include a</p>
	2017/19	42.4%		37.3%	36.2%				
	2018/20	42.2%		36.6%	35.1%				



	2019/21	40.8%		34.2%	33.6%				programme of targeted surface dressing which seals the road surface to prevent further deterioration.
	2020/22		40.3%						
	2021/23								
	2022/24								

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	<p>The condition of our U class roads saw a decrease in condition over the course of the year, by 0.9% % to 43.3% compared to 2019/20 which was 42.4%.</p> <p>To improve 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.</p>
	2017/19	42.9%		38.3%	38.2%				
	2018/20	42.4%		37.8%	37.8%				
	2019/21	43.3%		38.3%	38.3%				
	2020/22		42.8%						
	2021/23								
	2022/24								

ENV05a LGBF Cost of trading standards per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Trading Standards and Environmental Health	<p>We will expect a modest reduction in this figure due to apportionment of property costs, previously attributed to Trading Standards only, across Environmental Health and Risk and Insurance that are all now co-located at 5/7 River Terrace, Ayr</p>
	2018/19	£6,939		£5,210	£5,890				
	2019/20	£6,545		£4,928	£6,162				
	2020/21	£6,028		£4,900	£5,857				
	2021/22		£6,329						
	2022/23		£6,645						
	2023/24		£6,978						

ENV05b LGBF Cost of environmental health per 1,000 population £		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Trading Standards and Environmental Health	<p>These costs will increase marginally due to property costs at River Terrace Ayr being apportioned across Environmental Health and Risk and Insurance instead of previously only across Trading Standards. Admin costs will</p>
	2018/19	£13,603		£12,421	£14,869				

	2019/20	£12,361		£11,484	£13,776				also increase due to the provision of an extra Clerical Assistant post as a result of a Leadership decision
	2020/21	£11,878		£10,965	£12,606				
	2021/22		£12,471						
	2022/23		£13,095						
	2023/24		£13,750						

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	Although we saw an overall drop in our recycling rate we are encouraged that it has only dropped 2.4% throughout the first year of the pandemic where we witnessed two lockdowns with many people staying and working at home. The recycling rate of 55.3% is 13.3% above the Scottish average and the 3rd highest recycling rate in Scotland. This is testament to the Waste Management teams and crews who have kept the service fully operational throughout the pandemic.
	2018/19	52.6%		53.4%	44.7%				
	2019/20	57.7%		54.2%	44.9%				
	2020/21	55.3%		49.6%	42.0%				
	2021/22		56%						
	2022/23		50%						
	2023/24		50%						











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	Satisfaction data is not available for inclusion in the February publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF.  The latest Scottish Household Survey data is not yet available, 2 years of a pandemic will have affected people's perception of local authority services in a way that makes it impossible to predict with any accuracy how services will be judged. Targets have not been set at this time but will be considered when the data is available.
	2016/19	82.0%		.8%	76.3%				
	2017/20	77.0%		.8%	74.3%				
	2018/21	N/A							
	2019/22		N/A						
	2020/23		N/A						
	2021/24		N/A						





<p>ENV07b LGBF Percentage of adults satisfied with street cleaning services (Scottish Household Survey)</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2016/19</td> <td>61.4%</td> <td></td> <td>68.1%</td> <td>66.3%</td> <td></td> </tr> <tr> <td>2017/20</td> <td>51.1%</td> <td></td> <td>64.3%</td> <td>62.63</td> <td></td> </tr> <tr> <td>2018/21</td> <td>N/A</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2019/22</td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2020/23</td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2021/24</td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2016/19	61.4%		68.1%	66.3%		2017/20	51.1%		64.3%	62.63		2018/21	N/A					2019/22		N/A				2020/23		N/A				2021/24		N/A					<p>Service Lead – Neighbourhood Services</p>	<p>Satisfaction data is not available for inclusion in the February publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF.</p> <p>The latest Scottish Household Survey data is not yet available, 2 years of a pandemic will have affected people’s perception of local authority services in a way that makes it impossible to predict with any accuracy how services will be judged. Targets have not been set at this time but will be considered when the data is available.</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																																									
2016/19	61.4%		68.1%	66.3%																																										
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2018/21	N/A																																													
2019/22		N/A																																												
2020/23		N/A																																												
2021/24		N/A																																												





**7 Culture and Leisure Services**




<p>C&amp;L01 LGBF The Net Cost per attendance of sport and leisure facilities (including swimming pools)</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>£3.08</td> <td></td> <td>£2.39</td> <td>£2.61</td> <td></td> </tr> <tr> <td>2019/20</td> <td>£4.00</td> <td></td> <td>£2.47</td> <td>£2.71</td> <td></td> </tr> <tr> <td>2020/21</td> <td>£72.02</td> <td></td> <td>£67.97</td> <td>£40.36</td> <td></td> </tr> <tr> <td>2021/22</td> <td></td> <td>N/A</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>£5.00</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>£5.30</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2018/19	£3.08		£2.39	£2.61		2019/20	£4.00		£2.47	£2.71		2020/21	£72.02		£67.97	£40.36		2021/22		N/A				2022/23		£5.00				2023/24		£5.30					<p>Co-ordinator – Sports and Leisure</p>	<p>During 20/21, the net cost per attendance increased dramatically due to Covid lockdowns and various restriction levels placed on the sector throughout the year. This resulted in a significant drop in attendance figures as facilities remained closed for sustained periods of time and/or were only open with limited capacities and access arrangements. Similarly, as we have worked through the easing of restrictions throughout 2021/22 it has been impossible to set a realistic target at this point in the year. The uncertainty and lack of customer confidence</p>
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																																									
2018/19	£3.08		£2.39	£2.61																																										
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2021/22		N/A																																												
2022/23		£5.00																																												
2023/24		£5.30																																												

				has continued to make this a difficult year to predict behaviours and usage in a way that would have been possible pre-covid. The targets set for 2022/23 and 2023/24 are indicative of the current growth of memberships and the return to casual usage of facilities.
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C&L02 LGBF Net Cost per visit to libraries	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>£2.11</td> <td></td> <td>£2.70</td> <td>£2.05</td> <td></td> </tr> <tr> <td>2019/20</td> <td>£1.96</td> <td></td> <td>£2.65</td> <td>£2.00</td> <td></td> </tr> <tr> <td>2020/21</td> <td>£2.54</td> <td></td> <td>£6.08</td> <td>£2.88</td> <td></td> </tr> <tr> <td>2021/22</td> <td></td> <td>£2.40</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>£2.20</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>£2.10</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2018/19	£2.11		£2.70	£2.05		2019/20	£1.96		£2.65	£2.00		2020/21	£2.54		£6.08	£2.88		2021/22		£2.40				2022/23		£2.20				2023/24		£2.10					<p>Co-ordinator – Destination, Promotion and Inclusive Participation</p>	<p>The cost per visit has increased; this is due to closures related to COVID 19 restrictions. However, we are lower than the national average and less than half the family group average.</p> <p>No physical events/activities were offered due to pandemic restrictions. Libraries offered a range of online activities and a Connect &amp; Collect service for physical books from 27 July 2020. A local lockdown was imposed from 20 November so libraries closed again, then we re-opened for Connect &amp; Collect service on 14 December. Another lockdown was in place from 24 December and libraries remained closed until after 31 March 2021.</p> <p>During the reporting period there were:</p> <p>12,643 visits to our Connect &amp; Collect points</p> <p>55,205 e-book and e-audio checkouts, an increase of 28,831 on the previous year</p> <p>We will work to look at how we can best manage post Covid recovery customer engagement on a national level with colleagues in other authorities through the 'Resilience and Business Continuity Group'.</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																																												
	2018/19	£2.11		£2.70	£2.05																																													
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C&L03 LGBF Net cost per visit to museums and galleries		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Destination, Promotion and Inclusive Participation	The cost per visit has increased, this is due to closures as a result of COVID 19 restrictions. However, our cost per visit is well below both the national average and the family group average.  60,644 visits were recorded during the reporting period which is a reduction of 22,148 from the previous year. During closures there we facilitated active online engagement around the collection and exhibitions.
	2018/19	£6.14		£2.74	£3.47				
	2019/20	£5.92		£3.24	£3.27				
	2020/21	£6.78		£10.92	£10.14				
	2021/22		£6.40						
	2022/23		£6.00						
	2023/24		£5.90						

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	There was a noticeable increase in costs throughout the pandemic period as a result of the number of vehicles, PPE and material costs throughout the period. There was also an impact on material and other costs due to Brexit at the tail end of the year. The service reviewed budgetary coding for 2021/22 which should give a more accurate net cost of parks and open spaces moving forward.
	2018/19	£23,421		£19,971	£20,139				
	2019/20	£22,369		£20,458	£20,112				
	2020/21	£26,101		£18,617	£19,112				
	2021/22		£25,101						
	2022/23		£26,356						
	2023/24		£27,673						

C&L05a LGBF Percentage of adults satisfied with libraries (Scottish Household Survey)		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Co-ordinator – Destination, Promotion and Inclusive Participation	Satisfaction data is not available for inclusion in the February publication of the LGBF. The publication of the Scottish Household Survey (SHS) satisfaction data is going to be later than expected due to the changed methodology used in 2020. Methodological changes introduced some comparability issues and there will be further discussions between the Board and the SHS team about how to usefully incorporate this data in the LGBF.
	2016/19	82.6%		77.4%	72.4%				
	2017/20	81.9%		77.2%	72.4%				
	2018/21	N/A							
	2019/22								
	2020/23		N/A						





	2019/20	3.4%		6.1%	7.3%			<p>households and providing advice and information to mitigate the financial impact and hardship experienced by households because of Covid-19. Our Revenue, Arrears and Support Team actively reached out to tenants, ensuring early intervention and the provision of support to tenants in arrears and tenants requesting advice.</p> <p>Our staff team provided budgeting advice and assisted tenants to apply for discretionary housing payments where appropriate. If additional advice or support was required, referrals continued to be made to the Council's Advice and Information Hub, for Money Advice or Benefits Advice and we referred tenants to our contracted housing support providers where ongoing support needs were identified.</p> <p>In addition to dealing with the impacts of Covid-19, the team also managed the increased number of tenants applying for Universal Credit (UC), verifying housing costs and supporting tenants to make claims. As at 31st March 2021, 2507 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 1867 current tenants as at 31st March 2021.</p> <p>As a Council we continue to actively liaise with DWP Representatives and other partners to manage the impacts of UC and Covid-19.</p> <p>In 2020/21, gross rent arrears were £1,191,810 which was 3.8% of the rent due in the reporting year. This was an increase on £1,061,488 (3.4%) in 2019/20. Despite the increase of £130,322, the Council was the</p>
	2020/21	3.8%		6.6%	8.2%			
	2021/22		4.0%					
	2022/23		4.0%					
	2023/24		3.8%					







			<p>second best performing Scottish local authority for gross rent arrears and the best performing Local Authority in respect of current tenant arrears which stood at 2.0% of the rent due.</p> <p>During 2021/22, the recovery of income and provision of support to households has been challenging. The Council has continued to manage rent arrears, taking account of relevant temporary Covid-19 legislation and associated restrictions on recovery action. Following the introduction of the Scottish Government's Tenants Hardship Grant, work is actively underway to ensure that support is provided to eligible tenants.</p>
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<p>HSN02 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>0.9%</td> <td></td> <td>0.9%</td> <td>1%</td> <td></td> </tr> <tr> <td>2019/20</td> <td>1%</td> <td></td> <td>0.8%</td> <td>1.1%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>1.2%</td> <td></td> <td>1%</td> <td>1.4%</td> <td></td> </tr> <tr> <td>2021/22</td> <td></td> <td>1.2%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>1.2%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>1%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2018/19	0.9%		0.9%	1%		2019/20	1%		0.8%	1.1%		2020/21	1.2%		1%	1.4%		2021/22		1.2%				2022/23		1.2%				2023/24		1%				<p style="text-align: center;"></p>	<p style="text-align: center;">Service Lead – Housing Services</p> <p>The impact of Covid-19 restrictions had a significant impact on performance in relation to reletting empty properties in the 2020/21 reporting year. In the period March 2020 – June 2020, house moves were restricted, with only homeless households permitted to move. In addition, to manage and mitigate risks, new operating procedures and working arrangements were put in place, involving '72 hour wait periods' following keys being received from outgoing tenants, increased cleaning regimes and restrictions on the number of operatives who were able to work in vacant properties at any one time.</p> <p>Average relet times in 2020/21 were 51.4 days, an increase on 31.4 days in 2019/20. Because of the longer time taken to relet empty houses, there was a consequential increase in the loss of rental income for the Council. The percentage of rent lost for empty properties in 2020/21 was 1.2% (£368K) an increase on 1.0% (£305K) in 2019/20.</p> <p>Many of the restrictions around safer working arrangements and cleaning have remained in place throughout 2021/22. However, joint</p>
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																																							
	2018/19	0.9%		0.9%	1%																																								
	2019/20	1%		0.8%	1.1%																																								
	2020/21	1.2%		1%	1.4%																																								
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2023/24		1%																																											



			<p>standard, 234 properties are earmarked for demolition and 5 properties are earmarked for disposal by the Council.</p> <p>Covid-19 restrictions had a significant impact on planned internal modernisation work with all planned work suspended during 2020/21. Programmes of modernisation work recommenced in late August 2021 and are underway during 2021/22.</p> <p>For 2021/22, the criterion for assessing and measuring SHQS compliance will be subject to further change, incorporating the new standards for fire and smoke detection and safe electrical systems.</p>
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<p>HSN04b LGBF Average time taken to complete non-emergency repairs (SHR)</p>						 <p>Service Lead – Housing Services</p>	<p>The impact of Covid-19 and associated restrictions meant that only 'emergency' repairs could be undertaken for a significant period of the 2020/21 reporting year. This led to a significant decrease in the number of reported 'non-emergency' repairs in this period. There was a total of 8,810 'non-emergency' repairs completed, taking an average time of 4.8 working days. This was down on the 15,908 'non-emergency' repairs completed in the previous reporting year 2019/20, with an average time taken to complete of 7.2 working days. Although the overall number of reported repairs in 2020/21 was down, the impact of restrictions did lead to an increase in the number of 'emergency' repairs. 14,519 (up by 2,169 repairs on 2019/20) were completed within an average of 2.47 hours a reduction on 2.53 hours in 2019/20.</p> <p>Although 2020/21 shows improved performance, it is recognised that this is not based on normal operating conditions and is not reflective of the normal level of repairs</p>	
		Value	Target	Family Group - Average	Scotland - Value			All Scottish PIs
	2018/19	7.9		7	7.8			
	2019/20	7.2		6.9	7.3			
	2020/21	4.8		7.5	7.3			
	2021/22		8					
	2022/23		8					
2023/24		7.5						

				reported. The reported performance in 2019/20 is more reflective of normal operating conditions and this has been considered by Housing Services and Property Maintenance in setting the target for this indicator.
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HSN05 LGBF Percentage of council houses that are energy efficient out with those that are exempt or in abeyance	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>92.0%</td> <td></td> <td>74.5%</td> <td>97.5%</td> <td></td> </tr> <tr> <td>2019/20</td> <td>92.5%</td> <td></td> <td>76.8%</td> <td>84.1%</td> <td></td> </tr> <tr> <td>2020/21</td> <td>92.8%</td> <td></td> <td>78.0%</td> <td>86.4%</td> <td></td> </tr> <tr> <td>2021/22</td> <td></td> <td>93.0%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2022/23</td> <td></td> <td>93.5%</td> <td></td> <td></td> <td></td> </tr> <tr> <td>2023/24</td> <td></td> <td>94.0%</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs	2018/19	92.0%		74.5%	97.5%		2019/20	92.5%		76.8%	84.1%		2020/21	92.8%		78.0%	86.4%		2021/22		93.0%				2022/23		93.5%				2023/24		94.0%					Service Lead – Housing Services	In the reporting year 2020/21, 92.8% (7543 of the overall 8126 properties) met the Energy Efficiency Standard for Social Housing (ESSH). Of the remaining 583 properties that did not meet ESSH: - <ul style="list-style-type: none"> <li>• 242 properties do not meet the standard, and,</li> <li>• 341 properties are exempt from the standard</li> </ul> Of the 242 properties not meeting the standard, it is recognised that some properties have electric heating systems, but the current Standard Assessment Procedure (SAP) calculation does not recognise the efficiency of the systems. There are also properties which are served by multi-fuel systems which were installed in recent years following consultation with tenants and installations were in accordance with their choices at that time. Work will be undertaken to identify and assess the most appropriate technical solutions to address and boost energy ratings.
		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs																																												
	2018/19	92.0%		74.5%	97.5%																																													
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	2022/23		93.5%																																															
	2023/24		94.0%																																															

**9 Tackling Climate Change**

CLIM01 LGBF CO2 emissions area wide per tonne, per capita	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Family Group - Average</th> <th>Scotland - Value</th> <th>All Scottish PIs</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs								Co-ordinator - Sustainable Development	Finalised data for this indicator will be available w/e 1st July when data for 2020/21 becomes available.
	Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs															

	2018/19	4.26		6.65	5.26				Targets will be discussed by the Sustainable Development and Climate Change Member Officer Working Group and agreed council in the coming months. Papers have been approved which essentially align our regional emissions target for Ayrshire to the national target of net zero by 2045, however short-term targets have not yet been discussed or agreed.
	2019/20	4.25		6.42	5.68				
	2020/21	N/A							
	2021/22								
	2022/23								
	2023/24								

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	Finalised data for this indicator will be available w/e 1st July when data for 2020/21 becomes available.  Targets will be discussed by the Sustainable Development and Climate Change Member Officer Working Group and agreed council in the coming months. Papers have been approved which essentially align our regional emissions target for Ayrshire to the national target of net zero by 2045, however short term targets have not yet been discussed or agreed.
	2018/19	5.61		5.81	4.91				
	2019/20	5.6		5.59					
	2020/21	N/A							
	2021/22								
	2022/23								
	2023/24								

**10 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 Accountancy	The increase in this ratio is mirrored across Scotland and reflects a significant jump in Usable Reserves to £59.9M (2019/20: £37.9M), due to the large Covid-19 funding underspends carried forward into 2021/22. Budgeted expenditure did not originally include this additional Covid-19 funding and
	2018/19	14.6%		14.63%	16.47%				
	2019/20	14.1%		14.75%	16.87%				

	2020/21	21.43%		22.31%	23.6%				consequently did not increase as significantly, to £279.6M (2019/20: £267.8M).
	2021/22								
	2022/23								
	2023/24								

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 Accountancy	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.
	2018/19	2.15%		3.2%	3.69%				
	2019/20	2.34%		3.4%	3.8%				
	2020/21	3.2%		3.87%	3.52%				
	2021/22								
	2022/23								
	2023/24								

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 Accountancy	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 2020/21 ratio is lower than that for 2019/20 - a positive sign - and is also lower than both the Council's 'family group' of comparable local authorities and the Scottish average.
	2018/19	6.03		7.94	7.88				
	2019/20	6.33		7.59	7.2				
	2020/21	6.11		6.57	6.24				
	2021/22								
	2022/23								
	2023/24								

FINSUS04 LGBF Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accountancy	This ratio calculates the percentage of HRA expenditure used to pay for financing costs, e.g., borrowing to support the Housing capital programme. Although the Council's 2020/21 ratio is slightly higher than that for 2019/20, it
	2018/19	10.31		19.42	22.83				

	2019/20	10.79		20.38	22.56				is 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.
	2020/21	11.17		20.12	22.91				
	2021/22								
	2022/23								
	2023/24								

FINSUS05 LGBF Actual outturn as a percentage of budgeted expenditure		Value	Target	Family Group - Average	Scotland - Value	All Scottish PIs		Service Lead – Corporate Accountancy	Final net expenditure for 2020/21 was £272.9M (2019/20: £261.1M) as compared with the final budget of £297.2M (2019/20: £267.1M). The movement in both categories can be explained by additional Covid-19 funding, proportionately more of which was carried forward to be spent during 2021/22. Accordingly, the percentage of spend against budget in 2020/21 reduced when compared with the previous year, which explains the reduction in this indicator. Similar reductions were recorded for both the Council's 'family group' of comparable local authorities and also the Scottish average.
	2018/19	98.05%		99.13%	99.39%				
	2019/20	97.73%		98.78%	99.35%				
	2020/21	91.81%		93.82%	97.44%				
	2021/22								
	2022/23								
	2023/24								