



















Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

Key and points to bear in mind when interpreting the benchmarking tables:

- **Value** – shows the South Ayrshire results across the last three years
- **Target** – shows our own targets for performance
- **Scottish Average** – the average performance across Scotland for the measure
- **Quartile** - The top quartile is  (ranking 1st - 8th in Scotland); The quartile immediately above the mid-point  (ranking 9th - 16th)
The quartile below the mid-point as  (ranking 17th - 24th) ; The bottom quartile is presented as  (ranking 25th - 32nd)
- **16/17 v target** – shows how our latest performance compared with the target we set ourselves:
 = On Target  = Slightly off target  = Significantly off target  = No target to compare
- **16/17 v 15/16** – shows how our latest performance compared with the previous year.  always means a decrease in performance and  always an increase in performance. So for cost based indicators; a  means that performance is declining i.e. costs are increasing.

Overall Summary by Service for 2016-17							
Ayrshire Roads Alliance		1	2	2	3	1	1
Children's Health Care and Criminal Justice (5 measures still 15/16 data)	3	1	1	1	3	1	2
Community Health and Care Services	1	1	3	1	3	1	2
Educational Services (5 measures still 15/16 data)	13	7	1	1	15	4	3
Employee and Customer Services		3	1		2	1	1
Enterprise, Development & Leisure	4	2	1	2	5	1	3
Finance and ICT		2	1	1	1		3
Housing and Facilities	1	3	1		1	1	3
Legal and Democratic			1				1
Neighbourhood Services	1	6	2	2	2		9
Property and Risk		1		1	2		
Overall	23	27	14	11	37	10	28
	31%	36%	18%	15%	50%	13%	37%

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Ayrshire Roads Alliance										
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
		Value	Target	Scottish Average	LGBF PIs					
SO5.1 01.1 LGBF Percentage of Class A roads that should be considered for maintenance treatment								Stewart Turner	The condition of our A class roads continues to improve, showing a 3.1% improvement in the last year, reflecting the impact of the increased capital expenditure agreed by the Council for roads maintenance. However, despite this improvement, we are lagging 9.1% behind the national average condition for this class of roads and 19.5% behind East Ayrshire.	
	2013/15	42.2%	40.1%	29.0%						
	2014/16	41.7%	40.1%	29.0%						
	2015/17	38.6%	39.5%	29.5%						
SO5.1 01.2 LGBF Percentage of Class B roads that should be considered for maintenance treatment		Value	Target	Scottish Average	LGBF PIs			Stewart Turner	The condition of our B class roads have shown a significant improvement of 5.0% over the last year, once again reflecting the impact of the increased capital expenditure agreed by the Council for roads maintenance. However, despite this improvement, we are still lagging 9.1% behind the national average condition for this class of roads and 9.9% behind East Ayrshire.	
	2013/15	50.4%	47.3%	36.1%						
	2014/16	48.9%	47.3%	34.8%						
	2015/17	43.9%	47.0%	34.8%						
SO5.1 01.3 LGBF Percentage of Class C roads that should be considered for maintenance treatment		Value	Target	Scottish Average	LGBF PIs			Stewart Turner	The condition of our C class roads continues to improve, showing a 3.7% improvement in the last year, reflecting the impact of the increased capital expenditure agreed by the Council for roads maintenance. This still leaves us 5.6% below the national average condition for this class of roads, but just 1.7% behind East Ayrshire.	
	2013/15	49.5%	46.8%	37.3%						
	2014/16	43.9%	46.8%	34.7%						
	2015/17	40.2%	46.3%	34.6%						
SO5.1 01.4 LGBF Percentage of unclassified roads that should be considered for maintenance treatment		Value	Target	Scottish Average	LGBF PIs			Stewart Turner	The condition of our unclassified roads has not shown any improvement over the last year. This may have been influenced by the sampling used for this class of roads, where a different 10% of these roads are checked out each year. This leaves us slightly worse off compared to the improved national average, which we are now 3.8% below, but 2.3% better than East Ayrshire, who saw a decline in their performance.	
	2013/15	42.0%	44.4%	39.3%						
	2014/16	43.3%	44.4%	40.1%						
	2015/17	43.3%	41.3%	39.5%						
SO5.1 02.1 LGBF Cost of maintenance per kilometre of roads (Capital & revenue costs)		Value	Target	Scottish Average	LGBF PIs			Stewart Turner	The increase in expenditure shown within this measure reflects the increased level of revenue and capital expenditure allocated to improving the condition of our roads within South Ayrshire. Despite this, our expenditure of £7,557 per kilometre was 28% less than the Scottish average, making us the 9th lowest spending Council across Scotland. By comparison, East Ayrshire spent £9,400 and North Ayrshire £11,346.	
	2014/15	£4,779		£9,540						
	2015/16	£6,977		£10,791						
	2016/17	£7,557		£10,503						

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Children's Health Care and Criminal Justice

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
	Value	Target	Scottish Average	LGBF PIs					
CHC 39 LGBF Balance of Care for looked after children: Percentage of children being looked after in the Community	2014/15	92%	90%				Lesley James	This indicator relies on National Statistics on Looked After Children which are not published until March 2018 . This measure and the associated benchmarking data will be refreshed once available.	
	2015/16	94%	90%						
	2016/17	N/A							
CHC 40 LGBF The gross cost of "children looked after" in residential based services per child per week £	2014/15	£4771	£3,171				Lesley James	This indicator relies on National Statistics on Looked After Children which are not published until March 2018 . This measure and the associated benchmarking data will be refreshed once available.	
	2015/16	£5851	£3,406						
	2016/17	N/A							
CHC 41 LGBF The gross cost of "children looked after" in a community setting per child per week £	2014/15	£335	£278				Lesley James	This indicator relies on National Statistics on Looked After Children which are not published until March 2018 . This measure and the associated benchmarking data will be refreshed once available.	
	2015/16	£283	£292						
	2016/17	N/A							
CHN22 - LGBF Percentage of child protection re-registrations within 18 months	2014/15	0%	7%					New LGBF measure for 2016-17. Data for 2016-17 will not be available until March 2018. Our performance in 2015-16 ranked us 1st in Scotland. The Scottish average was 6%.	
	2015/16	0%	6%						
	2016/17	N/A							
CHN23 - LGBF Percentage of Looked After Children with more than 1 placement in the last year (Aug-July)	2014/15	19%	22%					New LGBF measure for 2016-17. Our performance in 2016-17 ranked us 5th in Scotland. The Scottish average was 21%.	
	2015/16	22%	21%						
	2016/17	17%	21%						

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SO2.1 01 LGBF Percentage of children reaching their developmental milestones as part of the 27-30 month child health review		Value	Target	Scottish Average	LGBF PIs			Jayne Miller; Andrew Moore	New LGBF measure for 2016-17.
	2014/15	78%		72%					Data for 2016-17 will not be available until March 2018.
	2015/16	75%		72%					Performance in 2015-16 ranked us 19th in Scotland. The average performance across Scotland was 72.
	2016/17	N/A							

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Community Health and Care Services										
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
HSCP CHC 5.1 N Percentage of adults receiving any care or support who rate it as excellent or good		Value	Target	Scottish Average	LGBF PIs	?	-	Kenny Leinster	Our performance remains high at 82%, just above the national average of 81%. * The source for this information is the national Scottish Health and Care Experience survey carried out by the Scottish Government every two years. The next survey will be in 2017/18.	
	2013/14	82%		84%						
	2015/16	82%		81%						
HSCP CHC 7.1 N 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	Scottish Average	LGBF PIs	?	↑	Kenny Leinster	Our performance has increased from 82% to 84% which is now in line with the national average of 84%. * The source for this information is the national Scottish Health and Care Experience survey carried out by the Scottish Government every two years. The next survey will be in 2017/18.	
	2013/14	82%		85%						
	2015/16	84%		84%						
HSCP CHC 18.1 N Adults aged 65+ requiring intensive care (10+ hours) receiving it at home		Value	Target	Scottish Average	LGBF PIs	?	↓	Liz Roy	Latest figures (which are still provisional across Scotland) are in line with the trend observed across the other Ayrshire authorities (North fell by 4.1% to 30.1% and East fell by 1.3% to 30.4%). Locally the SAHSCP has been promoting the use of a Re-ablement first approach to improve ongoing care at home provision.	
	2014/15	31.5%		35.6%						
	2015/16	37.3%		34.8%						
	2016/17	34.3%		35.3%						
HSCP CHC 19.1 N Adults aged 65+ Home Care Costs per Hour		Value	Target	Scottish Average	LGBF PIs	?	↓	Liz Roy	There has been an increase in care at home rates which will account for the increase in Home Care Costs per hour.	
	2014/15	£21.47		£20.01						
	2015/16	£19.18		£21.58						
	2016/17	£22.99		£22.54						
HSCP CHC 23.1 N Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+		Value	Target	Scottish Average	LGBF PIs	?	↑	Liz Roy	There is a high rate of recording of people offered Self Directed Support, however, there remains a lower than expected level of uptake. The corresponding figures for North and East Ayrshire are 2.3% and 4.1% respectively, with the Scottish average being 6.5%, our ranking being 25 th in Scotland.	
	2014/15	2.0%		6.9%						
	2015/16	2.4%		6.7%						
	2016/17	2.7%		6.5%						

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SO3.2 06 LGBF The net cost of residential care, per adult (65+), per week		Value	Target	Scottish Average	LGBF PIs	?	↑	Liz Roy	The reduced net cost of residential care is due to the change in balance between residential and nursing care provision placements which have been made during the last reporting period.
	2014/15	£353.50		£372.28					
	2015/16	£378.87		£368.85					
	2016/17	£303.55		£374.82					

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Educational Services										
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
		Value	Target	Scottish Average	LGBF PIs					
SO1.3 04a LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)										
	2014/15	94.3%		93.0%				Eileen Brown	The increased level of performance seen in 2014/15 was maintained in 2015/16, the figure of 94.3% being 1.0% above the Scottish average. Data to report on 2016/17 performance will not be available until February 2018.	
	2015/16	94.3%		93.3%						
	2016/17	N/A								
SO1.3 06a LGBF Percentage of pupils gaining 5+ awards at level 5										
	2014/15	63%		57%				Eileen Brown	Our performance ranked us 5th in Scotland. The average performance across Scotland was 60%.	
	2015/16	65%		59%						
	2016/17	67%		60%						
SO1.3 06b LGBF Percentage of pupils gaining 5+ awards at level 6										
	2014/15	34%		29%				Eileen Brown	Our performance ranked us 6th in Scotland. The average performance across Scotland was 34%.	
	2015/16	36%		33%						
	2016/17	37%		34%						
SO1.3 CHN21 LGBF Percentage of 16 - 19 year olds that are participating in education, training or employment.										
	2015/16	90.9%		90.4%					New measure to the LGBF for 2016-17, this meaning the measure that Scottish Government now use to evaluate 'the proportion of young people in learning, training or work' Our performance in 2016-17 was in line with the Scottish average of 91.1%, our ranking being 19th in Scotland.	
	2016/17	91.1%		91.1%						
SO2.1 05 LGBF Cost per pre-school place £										
	2014/15	£2,986		£3,310				Aileen Valenti	Our performance ranked us 14th in Scotland. The average performance across Scotland was £4,207	
	2015/16	£4,344		£3,854						
	2016/17	£3,912		£4,207						

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SO2.1 CHN18 LGBF Percentage of funded early years provision which is graded good/better		Value	Target	Scottish Average	LGBF PIs	?	-		New LGBF measure for 2016-17. Our performance in 2016-17 ranked us 6th in Scotland. The Scottish average was 92%
	2014/15	92%		93%					
	2015/16	98%		92%					
	2016/17	98%		92%					
SO2.2 06.3 LGBF Overall School Exclusion Rate per 1,000 pupils		Value	Target	Scottish Average	LGBF PIs	?	?		Indicator newly added to LGBF for 2017/18. Data for 2017/18 will not be available until Feb 2018. Performance in 2014/15 ranked us 9th in Scotland. The average performance across Scotland was 27 exclusions per 1,000 pupils.
	2012/13	20		33					
	2014/15	19		27					
	2016/17	N/A							
SO2.2 06.4 LGBF Looked after Children School Exclusion Rate per 1,000 pupils		Value	Target	Scottish Average	LGBF PIs	?	?		Indicator newly added to LGBF for 2017/18. Data for 2017/18 will not be available until Feb 2018. Performance in 2014/15 ranked us 10th in Scotland. The average performance across Scotland was 94 exclusions per 1,000 LAC pupils.
	2012/13	126		185					
	2015/16	58		94					
	2016/17	N/A							
SO2.2 07.3 LGBF Overall School Attendance Rate (%)		Value	Target	Scottish Average	LGBF PIs	?	?		Indicator newly added to LGBF for 2017/18. Data for 2017/18 will not be available until Feb 2018. Performance in 2014/15 ranked us 25th in Scotland. The average performance across Scotland was 94%.
	2012/13	93%		94%					
	2015/16	93%		94%					
	2016/17	N/A							
SO2.2 07.4 LGBF Looked after Children School Attendance Rate (%)		Value	Target	Scottish Average	LGBF PIs	?	?		Indicator newly added to LGBF for 2017/18. Data for 2017/18 will not be available until Feb 2018. Performance in 2014/15 ranked us 9th in Scotland. The average performance across Scotland was 92%.
	2012/13	90%		89%					
	2015/16	93%		92%					
	2016/17	N/A							

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SO2.2 11 LGBF Cost per primary school pupil £		Value	Target	Scottish Average	LGBF PIs	?	↓	Frank Cardle	Our performance ranked us 11th in Scotland. The average performance across Scotland was £4,806.
	2014/15	£4,851		£4,663					
	2015/16	£4,522		£4,733					
	2016/17	£4,726		£4,806					
SO2.2 12 LGBF Cost per secondary school pupil £		Value	Target	Scottish Average	LGBF PIs	?	↓	Eileen Brown	Our performance ranked us 5th in Scotland. The average performance across Scotland was £6,814
	2014/15	£6,381		£6,589					
	2015/16	£6,283		£6,737					
	2016/17	£6,417		£6,814					
SO2.3 05 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 5		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 4th in Scotland. The average performance across Scotland was 41%.
	2014/15	43%		37%					
	2015/16	44%		39%					
	2016/17	48%		41%					
SO2.3 06 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 6		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 7th in Scotland. The average performance across Scotland was 16%.
	2014/15	14%		14%					
	2015/16	16%		15%					
	2016/17	18%		16%					
SO2.3 07 LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 1		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 6th in Scotland. The average performance across Scotland was 624.
	2014/15	610		581					
	2015/16	637		600					
	2016/17	685		624					











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SO2.3 08 LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 2		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 7th in Scotland. The average performance across Scotland was 750.
	2014/15	802		716	■■■■				
	2015/16	802		739	■■■□				
	2016/17	853		750	■■■■				
SO2.3 09 LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 3		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 8th in Scotland. The average performance across Scotland was 880.
	2014/15	887		851	■■■□				
	2015/16	933		862	■■■■				
	2016/17	994		880	■■■■				
SO2.3 10 LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 4		Value	Target	Scottish Average	LGBF PIs	?	↓	Eileen Brown	Our performance ranked us 7th in Scotland. The average performance across Scotland was 999.
	2014/15	1,171		984	■■■■				
	2015/16	1,139		997	■■■■				
	2016/17	1,112		999	■■■■				
SO2.3 11 LGBF The average total tariff score for pupils in the senior phase (S6 based on the S4 cohort) Quintile 5		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 4th in Scotland. The average performance across Scotland was 1207.
	2014/15	1,328		1,185	■■■■				
	2015/16	1,197		1,195	■■■□				
	2016/17	1,297		1,207	■■■■				
SO2.3 12 LGBF Overall average total tariff score for pupils in the senior phase (S6 based on the S4 cohort)		Value	Target	Scottish Average	LGBF PIs	?	↑	Eileen Brown	Our performance ranked us 5th in Scotland. The average performance across Scotland was 886.
	2014/15	925		860	■■■■				
	2015/16	938		875	■■■■				
	2016/17	971		886	■■■■				

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SO6.4 02 LGBF Sickness absence days per teacher		Value	Target	Scottish Average	LGBF PIs			Carmen Douglas; John Dunne	Our performance in 2016-17 ranked us 5th in Scotland. The average performance across Scotland was 6.1 days.
	2014/15	8.4		6.3					
	2015/16	5.7		6.1					
	2016/17	5.1	6.1	6.1					
SO6.5 03.1 LGBF Percentage of adults satisfied with local schools (Scottish Household Survey)		Value	Target	Scottish Average	LGBF PIs			Eileen Brown	Our performance ranked us 11th in Scotland. The average performance across Scotland was 75%.
	2014/15	85%		81%					
	2015/16	83%		78%					
	2016/17	83%		75%					





















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Employee and Customer Services										
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
		Value	Target	Scottish Average	LGBF PIs					
SO1.1 03 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes	2014/15	9.9%	50.0%	14.2%				Jane Bradley	Our improved performance on this measure reflects a decrease in the unemployment count which is partly due to the efforts of the Employability and Skills team over the past few years. We are above target in terms of outcomes and are now close to the Scottish average which is very positive.	
	2015/16	11.7%	10.0%	14.2%						
	2016/17	13.2%	10.0%	14.0%						
SO6.4 03 LGBF Sickness Absence Days per Employee (excluding teachers)	2014/15	9.3		10.8				John Dunne	Our performance in 2016-17 ranked us 10th in Scotland. The average performance across Scotland was 10.9%.	
	2015/16	10.2		10.6						
	2016/17	10.2	10.2	10.9						
SO6.4 05 LGBF Percentage of the highest paid 5% employees who are women	2014/15	53.8%	52.3%	51.7%				John Dunne	The latest year-end figures show a slight increase in the proportion of women in the top 5% of earners across the Council. As required by the LGBF definition, these figures do not include teaching staff. Our performance in 2016-17 ranked us 9th in Scotland. The average performance across Scotland was 52.0%.	
	2015/16	52.8%	52.3%	51.9%						
	2016/17	54.7%	52.8%	52.0%						
SO6.4 08 LGBF The gender pay gap	2014/15	3.4%		N/A	N/A			John Dunne	Our performance in 2016-17 ranked us 17th in Scotland. The average gender pay gap across Scotland was 4.1%.	
	2015/16	2.6%	3.4%	5.0%						
	2016/17	4.2%	2.6%	4.1%						

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Enterprise, Development & Leisure									
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO1.2 01.2 LGBF No of business gateway start-ups per 10,000 population		Value	Target	Scottish Average	LGBF PIs			Jim Johnstone	<p>The figure for business start-ups supported through the Business Gateway does not include other start up support by different Economic Development programmes such as Ambition. If you add these we had a total of 157 business starts supported which brings the percentage per 10,000 population to 13.4%, similar to the previous year (13.7%) but still behind target.</p> <p>Following the approval of the Service Review in March 2017 all start-ups are now dealt with through the Business Gateway team and this will remove this anomaly. The Start Up team reached its full complement on 6th November and this is now beginning to be reflected in a growing pipeline of enquiries which should convert to start ups over the next 3 to 4 months.</p> <p>Going forward we will be undertaking further partnership projects with e.g. the University of the West of Scotland, Ayrshire College, the Princes Trust to encourage more people to consider business start-up or self employment as an opportunity, as well as having regular adviser sessions and workshops in Girvan and Maybole - an out reach programme. All of which should lead to an increase in the numbers of business start-ups.</p>
	2014/15	21.6		18.9					
	2015/16	13.7		16.9					
	2016/17	11.6	12.0	16.6					
SO1.2 06 LGBF Average time taken to deliver a commercial planning application decision		Value	Target	Scottish Average	LGBF PIs			Fiona Mullen	<p>Our performance ranks 6th best in Scotland, the Scottish average being 9.3 weeks and whilst the performance has dropped slightly from the previous year, it continues to demonstrate the strong relationship with economic development and prioritisation of commercial planning applications.</p>
	2014/15	8.8		11.0					
	2015/16	6.9	8.0	11.2					
	2016/17	7.2	8.0	9.3					
SO1.2 16 LGBF Cost per planning application		Value	Target	Scottish Average	LGBF PIs			Fiona Mullen	<p>The increase in cost per application reflects a small increase in the cost of the service (1.3%) whilst for the second year in succession, the number of planning applications has fallen by 7% (from 736 in 14/15 to 687 in 15/16 to 640 in 16/17).</p> <p>Our relative performance compared to other councils has improved slightly, the Scottish average having increased by a similar amount to £5295 (now 20% more than our own cost per application) our ranking now being 10 best in Scotland.</p>
	2014/15	£3,345		£4,251					
	2015/16	£4,035		£4,839					
	2016/17	£4,386	£4,000	£5,295					
SO1.5 01 LGBF Net cost per visit to museums and galleries		Value	Target	Scottish Average	LGBF PIs			Jean Inness	<p>Our performance ranked us 21st in Scotland. The average performance across Scotland was £3.19. The improvement in figure reflects increases in attendances primarily but is also helped by continuing containment of costs. Those authorities with Cultural trusts benefit from a 80% reduction in Non-Domestic Rates, and this reduces their net cost per visit figures.</p>
	2014/15	£17.74		£3.22					
	2015/16	£5.00		£3.07					
	2016/17	£4.71	£4.75	£3.19					

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SO1.5 02.1 LGBF Percentage of adults satisfied with museums and galleries (Scottish Household Survey)		Value	Target	Scottish Average	LGBF PIs			Jean Inness	<p>We have seen a small improvement in our current high levels of satisfaction against the continuing decline in satisfaction with museum services elsewhere across Scotland.</p> <p>The Scottish average fell by 2.0% to 72.0%, our ranking improving to 7th best in Scotland.</p>
	2014/15	73.0%		76.3%					
	2015/16	79.7%		74.0%					
	2016/17	80.3%	80.0%	72.0%					
SO1.5 03.4 LGBF Net Cost per visit to libraries		Value	Target	Scottish Average	LGBF PIs			Jean Inness	<p>We are now the top performing council across Scotland against this measure, the Scottish average performance being £1.97.</p> <p>The figure reflects increases in attendances at library events (up by 28%), a number of which are designed to target social isolation and loneliness. It also reflects the increasing number of digital interactions (up 68%).</p> <p>The total number of individuals actively involved in borrowing during 16/17 is 30,904 which is 27.5% of South Ayrshire's population. This is an increase of 4% since last year, continuing an upward trend that has led to borrowing of physical or digital books nearly doubling over the last ten years (up 97%).</p>
	2014/15	£3.09		£2.57					
	2015/16	£1.27		£2.44					
	2016/17	£0.66	£1.40	£1.97					
SO1.5 04.1 LGBF Percentage of adults satisfied with libraries (Scottish Household Survey)		Value	Target	Scottish Average	LGBF PIs			Jean Inness	<p>We have maintained our current high levels of satisfaction against the continuing decline in satisfaction with library services elsewhere across Scotland.</p> <p>The Scottish average fell by 2.6% to 74.7%, our ranking improving to 4th best in Scotland.</p>
	2014/15	84.7%		80.3%					
	2015/16	86.7%		77.3%					
	2016/17	86.7%	85.0%	74.7%					
SO4.5 05.1 LGBF The Net Cost per attendance of sport and leisure facilities (including swimming pools)		Value	Target	Scottish Average	LGBF PIs			Paul Wilson	<p>We are currently 28th in Scotland, at £4.07, up from 31st in 2014/15. This figure is a 32% improvement over the last two years achieved primarily via increases in attendances and reduction in costs.</p> <p>The comparison with other Local Authorities needs to be considered in the context of two factors:</p> <ul style="list-style-type: none"> • Most local Authorities provide Sport and leisure Services through a Trust, and so benefit from a mandatory 80% relief on National Non Domestic Rates (NNDR). This would equate to £357K for our Sport and Leisure Services. • Golf attendances and other outdoor attendances (e.g. pitches) aren't included, although expenditure is. This particularly affects this Council as we operate 8 golf courses with an annual golf attendance for 2016/17 of 164,631. <p>A more accurate comparison would be made if we were to remove the £357k of NNDR relief which South Ayrshire does not benefit from the total cost and add the 164,631 golf attendances to the overall attendance figures.</p> <p>This would bring the 2016/17 net cost per user down from £4.07 to £2.96, the equivalent of the 19th lowest cost across Scottish local authorities.</p>
	2014/15	£6.01		£2.96					
	2015/16	£4.83		£2.92					
	2016/17	£4.07	£4.80	£2.81					

Appendix 1 - Detailed commentaries against LGBF measures





















As at 18 Jan 2018

SO4.5 06.1 LGBF Percentage of adults satisfied with leisure facilities (Scottish Household Survey)		Value	Target	Scottish Average	LGBF PIs			Paul Wilson	<p>We have seen a further increase in the levels of satisfaction within our leisure services, from being on the Scottish average we are now 4.3% above it.</p> <p>This is in contrast to a continuing decline in satisfaction leisure services elsewhere across Scotland, with the Scottish average falling to 74.0%, our ranking improving to 12th best in Scotland.</p>
	2014/15	72.3%		78.0%					
	2015/16	76.0%		75.7%					
	2016/17	78.3%	77.0%	74.0%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018











Finance and ICT

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
		Value	Target	Scottish Average	LGBF PIs				
SO6.7 08 LGBF Cost of support services as a percentage of the council's total gross expenditure		Value	Target	Scottish Average	LGBF PIs			Tom Simpson	After re-checking the information returned to the Improvement Service, we have established that our performance in 2016-17 deteriorated from previous years, but was still much better than the Scottish average. This revised figure would rank us 9 th best in Scotland.
	2014/15	3.7%		5.1%					
	2015/16	3.6%	3.7%	5.4%					
	2016/17	4.0%	3.7%	4.9%					
SO6.7 09 LGBF Percentage of invoices sampled that were paid within 30 days		Value	Target	Scottish Average	LGBF PIs			Tom Simpson	Performance in 2016/17 was similar to 2015/16 and slightly below the target, however the target is high. The Purchase to Pay process which drives this indicator is now well established in the Council and performance at 94/95% is already at the high end of expectations (as seen by comparison to the Scottish average of 93.1% in 2016-17, our ranking being 14th in Scotland). There will always be a % of invoices that are paid out-with the target as there will always be factors such as disputed invoices, late receipt of invoices from suppliers, incomplete invoice information etc. However work continues to ensure that performance is high as possible.
	2014/15	88.2%	93.0%	92.5%					
	2015/16	94.8%	95.0%	92.8%					
	2016/17	94.1%	96.0%	93.1%					
SO6.7 12 LGBF Percentage of income due from council tax received by the end of the year		Value	Target	Scottish Average	LGBF PIs			Nicola Gemmell	Measuring this on a line by line basis, our collection rate was 95.5%. Had we reported on this basis, we would have been 22nd of 32 Local Authorities for 2016/17 as opposed to 26th for 2015/16.
	2014/15	94.8%	93.5%	95.5%					
	2015/16	94.6%	93.5%	95.7%					
	2016/17	94.9%	93.5%	95.9%					
SO6.7 13 LGBF Cost of collecting council tax per dwelling		Value	Target	Scottish Average	LGBF PIs			Nicola Gemmell	Our performance in 2016-17 ranked us 18th in Scotland. The average performance across Scotland was £8.98.
	2014/15	£9.66		£10.95					
	2015/16	£8.84	£10.00	£10.34					
	2016/17	£9.00	£9.75	£8.98					

Appendix 1 - Detailed commentaries against LGBF measures
















As at 18 Jan 2018

Housing and Facilities

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO5.2 06 LGBF Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (SHR)		Value	Target	Scottish Average	LGBF PIs			Michael Alexander	<p>Our Revenue, Arrears and Support Team continue to maintain a focused approach to rent arrears recovery activity, ensuring early intervention and the provision of support to tenants in arrears and tenants affected by welfare reforms. Our staff provide budgeting advice and assist tenants to apply for discretionary housing payments where appropriate. If additional advice or support is required, referrals are made to our Money Advice Team, Advice and Information Team or our contracted housing support providers.</p> <p>During the reporting year 2016/17, Universal Credit (UC) has operated on a "live service" basis in South Ayrshire. The current expected date for roll out of "Full Service" in South Ayrshire is February 2018. This has presented challenges in terms of income collection. As at 31st March 2017, 202 current tenants were known to the Council to be in receipt of Universal Credit, of this 129 had rent arrears, totalling the sum of £56,900. Where appropriate and in accordance with the DWP criteria, we 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.</p>
	2014/15	3.5%	3.6%	5.9%					
	2015/16	3.1%	3.5%	6.2%					
	2016/17	3.1%	3.5%	6.5%					
SO5.3 02 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard outwith those exempt or in abeyance (SHR)		Value	Target	Scottish Average	LGBF PIs			Michael Alexander	<p>The Scottish Housing Quality Standard compliance rate was 98.3%, excluding abeyances and exemptions as at 31st March 2017.</p> <p>As at 31st March 2017, 138 properties failed SHQS as they were not meeting energy efficiency standard, this equated to 1.7% of the overall council housing stock. These fails were identified in the latter part of the financial following completion of the stock condition survey undertaken by Savills, where updated Energy Performance Certificates were obtained. Work will be undertaken during 2017/18 to address these properties.</p> <p>As at 31st March 2017, 114 properties (1.4%) of properties were in exemption or abeyance, this was decrease on the 225 (2.78%) properties that were in exemption or abeyance as at 31st March 2016.</p> <ul style="list-style-type: none"> 11 properties at Templehill, Troon are exempt as these are earmarked for disposal by the Council 103 properties were in abeyance. 72 properties relate to common repair/improvement work where the owner/s failed to engage in requests to participate in programmed work. Work is ongoing in this area. Included in the abeyance category is 32 properties which relate to cases where the tenant did not wish work to proceed due to personal circumstances. 1 property was in both categories of abeyance.
	2014/15	100.0%	100.0%	90.4%					
	2015/16	100.0%	100.0%	92.5%					
	2016/17	98.3%	100.0%	93.6%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

SO5.3 03 LGBF Percentage of council houses that are energy efficient outwith those that are exempt or in abeyance		Value	Target	Scottish Average	LGBF PIs			Michael Alexander	<p>The Scottish Housing Quality Standard compliance rate was 98.3%, excluding abeyances and exemptions as at 31st March 2017.</p> <p>As at 31st March 2017, 138 properties failed SHQS as they were not meeting energy efficiency standard, this equated to 1.7% of the overall council housing stock. These fails were identified in the latter part of the financial following completion of the stock condition survey undertaken by Savills, where updated Energy Performance Certificates were obtained. Work will be undertaken during 2017/18 to address these properties.</p>
	2014/15	100.0%	100.0%	96.5%					
	2015/16	100.0%	100.0%	96.2%					
	2016/17	98.3%	100.0%	97.2%					
SO5.3 10 LGBF Percentage of council rent that was lost due to houses remaining empty (SHR)		Value	Target	Scottish Average	LGBF PIs			Michael Alexander	<p>As a consequence of the average void time increasing from 34 days in 2015/16 to 39 days in 2016/17 the level of rent lost due to voids increased. Work is ongoing to support quicker re-allocation of our empty properties with a view to reducing this in 2017/18</p>
	2014/15	1.1%	1.6%	1.2%					
	2015/16	0.9%	1.5%	1.1%					
	2016/17	1.0%	1.1%	0.9%					
SO5.3 12 LGBF Average time taken to complete non-emergency repairs (SHR)		Value	Target	Scottish Average	LGBF PIs			Michael Alexander	<p>Improvements in productivity within Property Maintenance and improved response times from the Gas Contractor have seen the average time to complete non-emergency repairs (urgent and routine categories combined) reduce to 7.58 days down from 9.47 days in 2015/16.</p>
	2014/15	11.2	12.9	9.9					
	2015/16	9.5	11	9.4					
	2016/17	7.6	9	9.1					

Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

Legal & Democratic Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
SO6.2 04 LGBF Percentage of the Council's procurement spent on local small/medium enterprises								
		Value	Target	Scottish Average	LGBF PIs			
	2014/15	20%		19%				<p>The target for this measure hasn't been reached for 2016/17. This is disappointing, but scrutiny of the raw data used to calculate this figure shows some irregularities which are helpful in understanding the performance measure.</p> <ul style="list-style-type: none"> The 'local' component of the analysis uses the postcode that the Council have inputted in to the Oracle i-Proc system. Suppliers can have a postcode for their main headquarters and also their local branch. The postcode provided by the supplier on the invoice, will be the postcode inputted to the Oracles i-Proc system. For example the Council's spend with Jewsons is currently attributed to a Kilmarnock postcode, however the Council uses the local Ayr branch. The Council had a capital expenditure to the South West HUB of £29m (17%), whose headquarters are based in Bellshill. 17% of the Council's spend in 2016/17 is therefore not attributed to local or small/medium enterprises despite a local presence in the supply chain of these capital contracts. The performance measure only analyses spend over £1,000. Much of the Council's spend to local small/medium enterprises will be for values of less than £1,000. <p>An action plan to ensure a joint approach from both procurement and economic development is being developed for our work with local Small and Medium Enterprises, as although the data has some irregularities, there are still improvements that can be made.</p>
	2015/16	18%		19%				
2016/17	16%	20%	20%					





















Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

Neighbourhood Services										
Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
		Value	Target	Scottish Average	LGBF PIs					
SO4.2 09 LGBF Cost of environmental health per 1,000 population £								David Thomson	The Environmental Health Service reduced by 3 Full Time Equivalents (FTEs) in 16-17. This has reduced our staff costs, but has impaired our ability to deal with a range of duties such as dog fouling enforcement.	
	2014/15	£14,425	£14,160	£17,697						
	2015/16	£15,810	£14,425	£16,849						
	2016/17	£16,129	£14,374	£16,115						
SO4.2 13 LGBF Cost of trading standards per 1,000 population £								David Thomson	The overall base budget of Trading Standards (TS) has not increased since the previous year and the increased cost against 15-16 is explained by the payment of one off severance costs (attributed to the TS budget but incurred across TS and EH). This resulted in a 1 FTE reduction which should appear in the reduced staff costs for 17-18.	
	2014/15	£6,159	£5,937	£5,739						
	2015/16	£6,521	£6,159	£5,873						
	2016/17	£7,069	£6,500	£5,463						
SO5.4 02 LGBF Street Cleanliness Index - Percentage Clean								Kenny Dalrymple	There has been a small improvement in performance over the last year, our performance continuing to be above the Scottish average, our ranking having now improved to 12 th best Council in Scotland against this measure.	
	2014/15	97.0	94.0	93.9						
	2015/16	94.3	98.0	93.4						
	2016/17	95.0	98.0	93.9						
SO5.4 03 LGBF Net cost of street cleaning per 1,000 population £								Kenny Dalrymple	Our performance ranked us 16th in Scotland. The average performance across Scotland was £14,091.	
	2014/15	£13,341	£20,423	£15,816						
	2015/16	£12,189	£17,758	£15,480						
	2016/17	£12,697	£15,000	£14,091						
SO5.4 04.1 LGBF Percentage of adults satisfied with street cleaning services (Scottish Household Survey)								Kenny Dalrymple	Levels of satisfaction fell in 2016-17, albeit the drop did not impact on our ranking across Scotland, which remained 25th. The Scottish average dropped slightly to 72.3%. This perception measure does not reflect the assessed measure of street cleanliness where we are above average.	
	2014/15	69.0%		74.3%						
	2015/16	71.3%		73.7%						
	2016/17	68.7%	75.0%	72.3%						











Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

SO5.4 07.1 LGBF Net Cost of Parks and Open Spaces per 1,000 of the Population		Value	Target	Scottish Average	LGBF PIs			Kenny Dalrymple	The increase in cost reported against this measure matched the increase observed across Scotland as a whole, where the average cost increased by 6% to £23,097, our performance remaining significantly better than this, as reflecting in our ranking of 13th best in Scotland.
	2014/15	£20,825		£23,406					
	2015/16	£18,550		£21,794					
	2016/17	£19,845	£18,550	£23,097					
SO5.4 08.1 LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)		Value	Target	Scottish Average	LGBF PIs			Kenny Dalrymple	We have a continuing improvement in our levels of satisfaction, our margin above the Scottish average continuing to increase. The Scottish average in 2016-17 was 86.0%, our ranking improving to 5th best in Scotland.
	2014/15	88.3%		86.0%					
	2015/16	89.7%		85.7%					
	2016/17	91.0%	87.0%	86.0%					
SO5.5 01 LGBF Percentage of total household waste that is recycled each calendar year		Value	Target	Scottish Average	LGBF PIs			Kenny Dalrymple	The rate in 2016 dropped by 1.6% as a result of the industrial action during 2016, whilst across Scotland, the average recycling rate improved by 1.0% to 45.2%. The industrial dispute meant that our priority was to collect non-recyclable waste i.e. residual waste in the green bins which was destined for landfill disposal, because of its biodegradable properties and the great public health risk it presented.
	2014/15	50.0%	51.0%	42.8%					
	2015/16	51.5%	52.0%	44.3%					
	2016/17	49.9%	54.0%	45.2%					
SO5.5 03 LGBF Net waste collection cost per premise		Value	Target	Scottish Average	LGBF PIs			Kenny Dalrymple	The actual operational costs for financial years 2015/16 and 2016/17 were similar and their level reflects that we operate over a wide rural area, where costs are higher than in more densely populated councils. Double shifting commenced in 2016/17 which resulted in higher employee costs due to the out of hours payment, but lower transport costs. However there appears to be an inconsistency in the basis for completing the Local Finance Return (LFR) figure used to calculate this measure, i.e. the treatment of statutory adjustments, which is causing the majority of the fluctuation. Central overheads have also increased. To ensure full transparency Finance and Neighbourhood Services plan to work closely in future completion of both LFR & Provisional Outturn & Budget Estimate (POBE) returns to ensure that the correct data is being captured. Based on the return figure our performance ranked us 30th in Scotland. The average performance across Scotland was £70.30.
	2014/15	£79.86	£63.74	£64.85					
	2015/16	£73.11	£61.12	£63.40					
	2016/17	£92.79	£70.51	£70.30					

Appendix 1 - Detailed commentaries against LGBF measures










As at 18 Jan 2018

SO5.5 04 LGBF Net waste disposal cost per premise						 	Kenny Dalrymple	<p>There was an increase in disposal tonnages for 2016/17 which has contributed to this increase. There was also an increase in the cost of the treatment of our household recycling which resulted in a significant contractual increase which was subject to a confidential panel paper.</p> <p>However there appears to be an inconsistency in the basis for completing the Local Finance Return (LFR) figure used to calculate this measure, i.e. the treatment of statutory adjustments, which is causing the majority of the fluctuation. Central overheads have also increased.</p> <p>To ensure full transparency Finance and Neighbourhood Services plan to work closely in future completion of both LFR & Provisional Outturn & Budget Estimate (POBE) returns to ensure that the correct data is being captured.</p> <p>Based on the return figure our performance ranked us 9th in Scotland. The average performance across Scotland was £103.44.</p>
		Value	Target	Scottish Average	LGBF PIs			
	2014/15	£79.38	£75.24	£90.90				
	2015/16	£69.70	£75.24	£97.02				
2016/17	£83.94	£75.24	£103.44					
SO5.5 05.1 LGBF Percentage of adults satisfied with refuse collection services (Scottish Household Survey)					 	Kenny Dalrymple	<p>Levels of satisfaction dropped significantly during 2016-17, most likely as a result of the industrial action during the year.</p> <p>However, these levels still remain relatively high, the Scottish average being 81.7%, our performance ranking us 13th best in Scotland.</p>	
		Value	Target	Scottish Average				LGBF PIs
	2014/15	90.3%		83.3%				
	2015/16	90.7%		83.0%				
2016/17	85.7%	88.0%	81.7%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 18 Jan 2018

Property and Risk

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					16/17v target	16/17v 15/16	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
		Value	Target	Scottish Average	LGBF PIs				
SO6.1 01 LGBF Proportion of internal floor area of operational buildings in satisfactory condition		Value	Target	Scottish Average	LGBF PIs			Ijaz Bashir; Tom Burns	The overall floor space of operational buildings in satisfactory condition has increased largely as a result of Capital investment. The target of 68% has not been met as a result of new more accurate property condition surveys, which have now been completed for all operational properties. This data has helped to develop the planned maintenance programme and reduce the level of reactive maintenance. This will assist in meeting future targets and to reduce the gap with the Scottish average.
	2014/15	58.7%	62.0%	82.9%					
	2015/16	63.9%	64.0%	81.5%					
	2016/17	65.7%	68.0%	79.7%					
SO6.1 02 LGBF Proportion of operational buildings that are suitable for their current use		Value	Target	Scottish Average	LGBF PIs			Ijaz Bashir; Tom Burns	The overall percentage of operational buildings that are suitable for their current use has increased marginally as a result of improvements to the School estate. The target of 88% has not been met as a result of new more accurate surveys, which have now been completed for all operational properties. In addition the total number of operational buildings has reduced as a result of improved asset management practices which have led to properties being declared surplus and the sale of properties no longer required.
	2014/15	82.3%	84.0%	79.0%					
	2015/16	86.6%	84.0%	79.6%					
	2016/17	86.9%	88.0%	84.4%	