




















Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

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





















- **Value** – shows the South Ayrshire results across the last three years
- **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)
- **17/18 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
- **17/18 v 16/17** – 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.
 = no change, or a change of only +/- 1%

	Summary by Service for 2017/18							
Governance and Corporate Support	Employee and Customer Services	2		2		1	2	1
	Finance and ICT		3	1		3		1
	Trading Standard and Environmental Health		1	1		2		
Health & Social Care Partnership	Children's Health Care and Criminal Justice (All 16/17 data)	2	1	2	1	1	2	3
	Community Health and Care Services	3	1	2		4		2
People Directorate	Community Services and Facilities	4		2		3		3
	Educational Services (5 remain 16/17 data)	13	6	3		5	8	9
Place Directorate	Asset Management and Community Asset Transfer		1		1	2		
	Ayrshire Roads Alliance	1		1	3	3	1	1
	Economic Development		3	2	1	5		1
	Housing Services	1	2	2		0	4	1
	Neighbourhood Services	1	5	2	1	4	2	3
	Planning and Building Standards	2				2		
	Procurement		1			1		
Overall		29	24	20	7	36	19	25
		36%	30%	25%	9%	45%	24%	31%

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

G&CS Directorate: Employee and Customer Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO1.1 03 LGBF Percentage of unemployed people assisted into work from Council operated / funded Employability Programmes		Value	Target	Scottish Average	Quartile			Gillian Farrell	<p>The reason for the decrease from 2016/17 to 2017/18 has been predominantly due to:</p> <ul style="list-style-type: none"> A council decision to increase the wages of Modern Apprentices and reduce the number of Modern Apprentices employed by the Council A reduction in the provision of employer recruitment incentives through the Youth Employment Initiative which saw fewer people move to employment through this route A period of non-delivery of the Adult European Social Fund employability pipeline service from February 2017 – to July 2017 following the cancellation of the procured contract and the development of an in-house service.
	2015/16	11.7%	10.0%	14.2%					
	2016/17	13.2%	10.0%	14.0%					
	2017/18	8.5%	10.0%	14.4%					
SO6.4 03 LGBF Sickness Absence Days per Employee (excluding teachers)		Value	Target	Scottish Average	Quartile			John Dunne	Attendance levels continue to improve for Local Government Employees through consistent application of the Framework for Maximising Attendance.
	2015/16	10.2		10.6					
	2016/17	10.2	10.2	10.9					
	2017/18	10.1	10.2	11.4					
SO6.4 05 LGBF Percentage of the highest paid 5% employees who are women		Value	Target	Scottish Average	Quartile			John Dunne	We will continue to monitor this position.
	2015/16	52.8%	52.3%	51.9%					
	2016/17	54.7%	52.8%	52.0%					
	2017/18	56.0%	52.8%	54.6%					
SO6.4 08 LGBF The gender pay gap		Value	Target	Scottish Average	Quartile			John Dunne	We continue to promote jobs to help reduce gender segregation.
	2015/16	2.6%	3.4%	4.5%					
	2016/17	4.2%	2.6%	4.2%					
	2017/18	4.2%	2.6%	3.9%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019











G&CS Directorate: Finance and ICT

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
	Value	Target	Scottish Average	Quartile					
SO6.7 08 LGBF Cost of support services as a percentage of the council's total gross expenditure									
	2015/16	3.6%	3.7%	5.4%				Tom Simpson	Data from LGBF for 2017/18 shows a Scottish average of 4.5% and a ranking for SAC of 11
	2016/17	4.0%	3.7%	5.0%					
	2017/18	4.2%	3.7%	4.5%					
SO6.7 09 LGBF Percentage of invoices sampled that were paid within 30 days									
	2015/16	94.8%	95.0%	92.8%				Tom Simpson	Data from LGBF for 2017/18 shows a Scottish average of 93.2% and a ranking for SAC of 9
	2016/17	94.1%	96.0%	93.1%					
	2017/18	95.4%	95.0%	93.2%					
SO6.7 12 LGBF Percentage of income due from council tax received by the end of the year									
	2015/16	94.6%	93.5%	95.7%				Nicola Gemmell	National reporting of Council Tax collection rates has shown that South Ayrshire, reporting its collection rate on a 'line by line' accounting basis, achieved a performance of 96.1%. The 1.2% improvement took us just above the Scottish average of 96.0%, this being the first time that we have achieved this since 2010-11. East and North Ayrshire saw just a 0.1% increase in their levels, which were 94.2% and 94.8% respectively.
	2016/17	94.9%	93.5%	95.8%					
	2017/18	96.1%	95.0%	96.0%					
SO6.7 13 LGBF Cost of collecting council tax per dwelling									
	2015/16	£8.84	£10.00	£10.34				Nicola Gemmell	The cost of collection reduced in 2017/18 due to new contract with Sheriff Officer with 0% commission paid on fees.
	2016/17	£9.00	£9.75	£8.98					
	2017/18	£6.66	£9.50	£7.35					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

G&CS Directorate: Trading Standard and Environmental Health

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO4.2 09 LGBF Cost of environmental health per 1,000 population £		Value	Target	Scottish Average	Quartile			Morton Houston	<p>As previously reported, this LGBF measure based on figures from the Local Finance Return includes the costs of providing public conveniences.</p> <p>Whilst this makes reporting consistent across all Scottish Councils it does create anomalies when trying to understand what the measure tells us about the operation of our own Environmental Health Service.</p> <p>75% of the reduction on cost that was reported in 2017/18 actually relates to the reduced costs of the public convenience service. These costs were unusually high in 2016/17 when facilities were being upgraded to allow payment to be taken for their usage.</p> <p>The remaining 25% of the reduction reflects savings achieved over the course of the year across the Environmental Health Service itself.</p>
	2015/16	£15,810	£14,425	£16,606					
	2016/17	£16,129	£14,374	£15,883					
	2017/18	£12,975	£14,374	£15,496					
SO4.2 13 LGBF Cost of trading standards per 1,000 population £		Value	Target	Scottish Average	Quartile			Morton Houston	<p>The improved performance for 2017/18 reflects savings achieved across the service of 8%.</p>
	2015/16	£6,521	£6,159	£5,736					
	2016/17	£7,069	£6,500	£5,494					
	2017/18	£6,461	£6,500	£5,890					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

H&SCP: 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	Quartile			
CHC 39 LGBF Percentage of children being looked after in the Community	2015/16	94%		90%		?	-	The percentage of children being looked after in the community has remained at 94%, our performance against this measure being the 2nd best in Scotland. Nationally the average percentage also remained the same, 4% below our performance, at 90%. Data for 2017/18 will not be published nationally until March 2019.
	2016/17	94%		90%				
	2017/18	N/A						
CHC 40 LGBF The gross cost of "children looked after" in residential based services per child per week £	2015/16	£5851		£3406		?	↑	The 21 Looked After Children who require residential placements, cost an average of £4,635 per week to look after in 2016/17, which remains considerably higher (36%) than the national average of £3404. Data for 2017/18 will not be published nationally until March 2019.
	2016/17	£4635		£3404				
	2017/18	N/A						
CHC 41 LGBF The gross cost of "children looked after" in a community setting per child per week £	2015/16	£283		£292		?	↓	Although the cost of looking after children in a community setting risen slightly over the last year to £301 per child per week, an increase of 6%, this is less than the increase across Scotland as a whole, the Council now being 4% below the Scottish average of £313. Data for 2017/18 will not be published nationally until March 2019.
	2016/17	£301		£313				
	2017/18	N/A						
CHC 49b LGBF Percentage of Looked After Children with more than 1 placement in the last year (Aug-July)	2015/16	17%		21%		?	↓	Our performance in 2016-17 dropped markedly over that recorded in recent years. The Scottish average remained constant at 21%, our performance ranking us 19th in Scotland. Data for 2017/18 will not be published nationally until March 2019.
	2016/17	24%		21%				
	2017/18	N/A						
CHC 65b LGBF Percentage of child protection re-registrations within 18 months	2015/16	0%		6%		?	-	We continue not to have had any cause during 2016/17 to re-register any children removed from our child protection register within 18 months of their removal. This performance ranks us best in Scotland in relation to this measure. Data for 2017/18 will not be published nationally until March 2019.
	2016/17	0%		6%				
	2017/18	N/A						

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

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	Quartile	?	↓	Jayne Miller	<p>Performance reported in 2016/17 appears to show an apparent drop in performance. However the latest data is not directly comparable to previous years as the Improvement Service advise that 'the introduction of a new domain in the 27-30 Month Review has led to an increase in the number of incomplete returns'.</p> <p>Looking at our performance relative to other authorities, there appears to have been little change in 2016/17, as we were ranked 20th in 2016/17 compared to 19th in 2015/16, now being 2% better than the Scottish average, slightly down from being 3% better in 2015/16.</p> <p>Data for 2017/18 will not be published nationally until March 2019.</p>
	2015/16	75.2%		72.4%	■■■■				
	2016/17	67.9%		66.2%	■■■■				
	2017/18	N/A							

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

H&SCP: Community Health and Care Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
CHC 5.1 N LGBF Percentage of adults receiving any care or support who rate it as excellent or good		Value	Target	Scottish Average	Quartile	?	↑		Our performance has increased from 82% to 85%, whilst the Scottish Average fell to 80%. * The source for this information is the national Scottish Health and Care Experience survey carried out by the Scottish Government every two years.
	2013/14	82%		84%	■■■■				
	2015/16	82%		81%	■■■■				
	2017/18	85%		80%	■■■■				
CHC 7.1 N 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	Scottish Average	Quartile	?	↑		Our performance has increased from 84% to 87%, whilst the Scottish Average fell to 80%. * The source for this information is the national Scottish Health and Care Experience survey carried out by the Scottish Government every two years.
	2013/14	82%		85%	■■■■				
	2015/16	84%		84%	■■■■				
	2017/18	87%		80%	■■■■				
CHC 18.3 N LGBF % of 65+ with long-term care needs receiving personal care at home		Value	Target	Scottish Average	Quartile	?	↑		This LGBF measure was altered for 2017/18. Data for each year is now reported according to the revised definition. South Ayrshire's performance improved significantly over the last year, climbing from just below the Scottish average to 2% over it.
	2015/16	59.7%		60.7%	■■■■				
	2016/17	59.4%		60.1%	■■■■				
	2017/18	64.4%		61.7%	■■■■				
CHC 19.1 N LGBF Adults aged 65+ Home Care Costs per Hour		Value	Target	Scottish Average	Quartile	?	↓	Liz Roy	South Ayrshire's costs rose by 7% over the last year, whilst average costs across Scotland rose by 5%. In comparison East Ayrshire's costs were slightly lower in 2017/18 at £23.81, but North Ayrshire's increased, rising to £30.00.
	2015/16	£19.18		£21.19	■■■■				
	2016/17	£22.99		£22.64	■■■■				
	2017/18	£24.64		£23.76	■■■■				

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019





















CHC 23.1 N LGBF Self Directed Support (Direct Payments) spend on adults 18+ as a % of total social work spend on adults 18+		Value	Target	Scottish Average	Quartile	?	↑	Liz Roy	<p>As Self-Directed Support (SDS) continues to be embedded, levels of take up increased over the last year.</p> <p>It is now a key strategic objective impacting on the delivery of our latest strategies, covering learning disability, mental health and dementia.</p> <p>A review of progress and implementation of SDS in South Ayrshire identified four recommendations to promote and maximise take up, which are now being taken forward over 2018-19.</p> <p>A detailed update on progress with the implementation of SDS was made to the Performance and Audit Committee on 18 December 2018.</p>
	2015/16	2.4%		6.7%					
	2016/17	2.7%		6.5%					
	2017/18	3.9%		6.7%					

SO3.2 06 LGBF The net cost of residential care, per adult (65+), per week		Value	Target	Scottish Average	Quartile	?	↓	Liz Roy	<p>There was a very small increase in cost over the last year, South Ayrshire's costs now being 19% less than the Scottish average.</p>
	2015/16	£379		£365					
	2016/17	£304		£372					
	2017/18	£312		£386					

Appendix 1 - Detailed commentaries against LGBF measures











As at 21 January 2019

People Directorate: Community Services and Facilities

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO1.5 01 LGBF Net cost per visit to museums and galleries		Value	Target	Scottish Average	Quartile			Laura Kerr	The increase reflects a 10% reduction in recorded visits, together with a 5% increase in costs. The exhibition programme is being reviewed with a view to increasing sales and footfall from the general public and targeted groups. We are exploring new income generation models such as charging for entry to special exhibitions, events and workshops.
	2015/16	£5.00		£3.04					
	2016/17	£4.71	£4.75	£3.31					
	2017/18	£5.54	£4.50	£3.49					
SO1.5 02.1 LGBF Percentage of adults satisfied with museums and galleries (Scottish Household Survey)		Value	Target	Scottish Average	Quartile			Laura Kerr	We are performing significantly better than the Scottish average, and bucking the national trend of declining satisfaction. We are rolling out a quality assurance framework to gather feedback from those who do and do not use our services and this data will be used to inform our service improvement planning.
	2013-16	79.7%		74.0%					
	2014-17	80.3%	80.0%	72.0%					
	2015-18	81.7%	82.0%	70.0%					
SO1.5 03.4 LGBF Net Cost per visit to libraries		Value	Target	Scottish Average	Quartile			Laura Kerr	The increase is due to a 14% reduction in recorded visits, rather than any increase in costs. To address this, we are aiming to increase footfall by developing a calendar of activities and using our libraries to host more events, such as the History Fair and Library Festival.
	2015/16	£1.27		£2.45					
	2016/17	£0.67	£1.40	£1.98					
	2017/18	£0.76	£1.30	£2.08					
SO1.5 04.1 LGBF Percentage of adults satisfied with libraries (Scottish Household Survey)		Value	Target	Scottish Average	Quartile			Laura Kerr	Unlike the 2 other satisfaction measures in this section, this has now dipped into decline. However, we are still performing significantly better than the Scottish average. We are rolling out a quality assurance framework to gather feedback from those who do and do not use our services and this data will be used to inform our service improvement planning.
	2013-16	86.7%		77.3%					
	2014-17	86.7%	85.0%	74.7%					
	2015-18	83.3%	87.0%	73.0%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

SO4.5 05.1 LGBF The Net Cost per attendance of sport and leisure facilities (including swimming pools)		Value	Target	Scottish Average	Quartile			Eddie White	South Ayrshire has moved from the bottom quartile into the third quartile. Some of this change reflects the opening of the Quayzone. The introduction of the Access to Leisure card is aimed at increasing footfall into sport and leisure facilities thereby driving down net costs.
	2015/16	£4.83		£2.92					
	2016/17	£4.17	£4.80	£2.90					
	2017/18	£3.14	£4.75	£2.71					
SO4.5 06.1 LGBF Percentage of adults satisfied with leisure facilities (Scottish Household Survey)		Value	Target	Scottish Average	Quartile			Eddie White	Although satisfaction levels are high, a Citadel Improvement Plan has been developed and this will be followed by improvement plans for other facilities, all informed by customer engagement.
	2013-16	76.0%		75.7%					
	2014-17	78.3%	77.0%	74.0%					
	2015-18	80.3%	78.0%	72.7%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

People Directorate: Educational Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO2.1 10 LGBF Percentage of funded early years provision which is graded good/better		Value	Target	Scottish Average	Quartile	?	↓	Aileen Valenti	Data from LGBF for 2017/18 shows a Scottish average of 91.0% and a ranking for SAC of 6
	2015/16	97.8%		91.9%	■■■■				
	2016/17	97.9%		91.7%	■■■■				
	2017/18	96.3%		91.0%	■■■■				
SO2.1 05 LGBF Cost per pre-school education registration		Value	Target	Scottish Average	Quartile	?	↓	Aileen Valenti	Data from LGBF for 2016/18 shows a Scottish average of £4,463 and a ranking for SAC of 13
	2015/16	£4,344		£3,841	■■■□				
	2016/17	£3,912		£4,246	■■■□				
	2017/18	£4,086		£4,463	■■■□				
SO2.2 11 LGBF Cost per primary school pupil £		Value	Target	Scottish Average	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of £4,974 and a ranking for SAC of 14
	2015/16	£4,522		£4,707	■■■□				
	2016/17	£4,726		£4,788	■■■□				
	2017/18	£4,998		£4,974	■■■□				
SO2.2 12 LGBF Cost per secondary school pupil £		Value	Target	Scottish Average	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of £6,879 and a ranking for SAC of 4
	2015/16	£6,283		£6,690	■■■■				
	2016/17	£6,417		£6,806	■■■■				
	2017/18	£6,489		£6,879	■■■■				

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

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	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of 618 and a ranking for SAC of 5
	2015/16	633		603	■■■■				
	2016/17	689		624	■■■■				
	2017/18	682		618	■■■■				
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	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of 750 and a ranking for SAC of 8
	2015/16	808		740	■■■□				
	2016/17	854		750	■■■■				
	2017/18	796		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	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of 896 and a ranking for SAC of 10
	2015/16	936		864	■■■■				
	2016/17	994		880	■■■■				
	2017/18	950		896	■■■□				
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	Quartile	?	↑		Data from LGBF for 2017/18 shows a Scottish average of 1016 and a ranking for SAC of 4.
	2015/16	1,146		998	■■■■				
	2016/17	1,112		999	■■■■				
	2017/18	1,196		1016	■■■■				
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	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of 1221 and a ranking for SAC of 6
	2015/16	1,197		1,196	■■■□				
	2016/17	1,297		1,207	■■■■				
	2017/18	1,275		1,221	■■■■				
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	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of 891 and a ranking for SAC of 5
	2015/16	941		877	■■■■				
	2016/17	971		888	■■■■				
	2017/18	952		891	■■■■				

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

SO1.3 06a LGBF Percentage of pupils gaining 5+ awards at level 5		Value	Target	Scottish Average	Quartile	?	↑		Data from LGBF for 2017/18 shows a Scottish average of 62% and a ranking for SAC of 4
	2015/16	65%		59%	■■■■				
	2016/17	67%		60%	■■■■				
	2017/18	70%		62%	■■■■				
SO2.3 05 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 5		Value	Target	Scottish Average	Quartile	?	↑		Data from LGBF for 2017/18 shows a Scottish average of 42% and a ranking for SAC of 4
	2015/16	43%		40%	■■■■				
	2016/17	48%		41%	■■■■				
	2017/18	51%		42%	■■■■				
SO1.3 06b LGBF Percentage of pupils gaining 5+ awards at level 6		Value	Target	Scottish Average	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of 34% and a ranking for SAC of 6
	2015/16	36%		33%	■■■■				
	2016/17	37%		34%	■■■■				
	2017/18	37%		36%	■■■■				
SO2.3 06 LGBF Percentage pupils in 20% most deprived areas getting 5+ awards at level 6		Value	Target	Scottish Average	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of 16% and a ranking for SAC of 5
	2015/16	16%		15%	■■■□				
	2016/17	19%		16%	■■■■				
	2017/18	20%		16%	■■■■				
SO1.3 04a LGBF Percentage of school leavers going into positive and sustained destinations (Initial survey)		Value	Target	Scottish Average	Quartile	?	-		2017/18 Data for this indicator will not be available until February 2019
	2015/16	94.3%		93.3%	■■■□				
	2016/17	94.2%		93.7%	■■■□				
	2017/18	N/A							
SO1.3 06 LGBF Percentage of 16 - 19 year olds that are participating in education, training or employment.		Value	Target	Scottish Average	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of 91.8% and a ranking for SAC of 20
	2015/16	90.9%		90.4%	■■■□				
	2016/17	91.1%		91.1%	■■■□				
	2017/18	91.6%		91.8%	■■■□				

Appendix 1 - Detailed commentaries against LGBF measures











As at 21 January 2019

SO2.2 06.3 LGBF Overall School Exclusion Rate per 1,000 pupils		Value	Target	Scottish Average	Quartile	?	↑		Overall exclusion rates in South Ayrshire are reducing year on year. Our performance in 2016/17 ranked us 9th in Scotland, the average performance across Scotland being significantly worse, at 27 exclusions per 1,000 pupils. Next national reporting will be for 2018/19, which should be published by March 2020.
	2012/13	20		33	■■■■				
	2014/15	19		27	■■■□				
	2016/17	18		27	■■■□				
SO2.2 06.4 LGBF Looked after Children School Exclusion Rate per 1,000 pupils		Value	Target	Scottish Average	Quartile	?	↑		Our exclusion rate for looked after children improved slightly in the latest reporting period. We are performing significantly better than the Scottish average of 80, ranking our performance 7th across Scotland. Next national reporting will be for 2018/19, which should be published by March 2020.
	2012/13	126		185	■■■■				
	2014/15	57		94	■■■□				
	2016/17	51		80	■■■■				
SO2.2 07.3 LGBF Overall School Attendance Rate (%)		Value	Target	Scottish Average	Quartile	?	-		Overall attendance levels remain steady across the reporting periods at 93.2%, whilst the Scottish average fell over the last period. We are now ranked 21st in Scotland. Next national reporting will be for 2018/19, which should be published by March 2020.
	2012/13	93.2%		93.6%	■□□□				
	2014/15	93.2%		93.7%	■□□□				
	2016/17	93.2%		93.3%	■■□□				
SO2.2 07.4 LGBF Looked after Children School Attendance Rate (%)		Value	Target	Scottish Average	Quartile	?	↓		Attendance levels for looked after children fell slightly during the last reporting period, to 3% below that for recorded for children and young people. Next national reporting will be for 2018/19, which should be published by March 2020.
	2012/13	89.9%		88.6%	■■■□				
	2014/15	92.7%		91.6%	■■■□				
	2016/17	90.2%		91.0%	■■□□				
SO6.4 02 LGBF Sickness absence days per teacher		Value	Target	Scottish Average	Quartile	?	↓		Data from LGBF for 2017/18 shows a Scottish average of 5.9 days and a ranking for SAC of 10 Attendance levels continue to improve for Local Government Employees through consistent application of the Framework for Maximising Attendance.
	2015/16	5.7		6.1	■■■□				
	2016/17	5.1	6.1	6.1	■■■■				
	2017/18	5.3		5.9	■■■□				
SO6.5 03.1 LGBF Percentage of adults satisfied with local schools (Scottish Household Survey)		Value	Target	Scottish Average	Quartile	?	-		Data from LGBF for 2017/18 shows a Scottish average of 72.3% and a ranking for SAC of 5
	2013-16	82.7%		78.0%	■■■□				
	2014-17	82.7%		75.3%	■■■□				
	2015-18	82.0%		72.3%	■■■■				

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

Place Directorate: Asset Management and Community Asset Transfer

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO6.1 01 LGBF Proportion of internal floor area of operational buildings in satisfactory condition		Value	Target	Scottish Average	Quartile			Ijaz Bashir; Tom Burns	<p>The overall floor space of operational buildings in satisfactory condition has increased largely as a result of Capital investment. The target of 74% 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.</p> <p>In 2017/18 the Scottish average has now been reported as 86.3%, so our gap reduced to 14%, but our ranking across Scotland remained 30th.</p>
	2015/16	63.9%	64.0%	81.5%					
	2016/17	65.7%	68.0%	84.5%					
	2017/18	71.8%	74.0%	86.3%					
SO6.1 02 LGBF Proportion of operational buildings that are suitable for their current use		Value	Target	Scottish Average	Quartile			Ijaz Bashir; Tom Burns	<p>The overall % of operational buildings that are suitable for their current use has increased marginally as a result of improvements to the School estate, but more substantially due to the reduction in the number of operational buildings, as a result of asset data rationalisation connected to the implementation of the new Asset Register module.</p> <p>The performance reported by the Council has met the challenging target of 90%, a figure 9% higher than the Scottish average for 2017/18 of 81%, increasing our ranking across Scotland to 10th.</p>
	2015/16	86.6%	84.0%	79.6%					
	2016/17	86.9%	88.0%	79.8%					
	2017/18	90.3%	90.0%	81.0%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

Place Directorate: Ayrshire Roads Alliance

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO5.1 01.1 LGBF Percentage of Class A roads that should be considered for maintenance treatment		Value	Target	Scottish Average	Quartile			Stewart Turner	The condition of our A class roads saw a small improvement over the course of the year, by 0.4% compared to 2016/17. This left their condition 8% worse than the national average for this class of roads and 18% worse than of the equivalent roads in East Ayrshire. To improve condition of our own road network, the Council's carriageway structural maintenance programme for 2018/19 committed £4.3m of expenditure, £2m more than in 2017/18.
	2014/16	40.5%	40.1%	29.0%					
	2015/17	38.6%	39.5%	29.5%					
	2016/18	38.2%	38.9%	30.2%					
SO5.1 01.2 LGBF Percentage of Class B roads that should be considered for maintenance treatment		Value	Target	Scottish Average	Quartile			Stewart Turner	The condition of our B class roads saw a significant improvement over the course of the year, by 3.2% compared to 2016/17. This left their condition 5% worse than the national average for this class of roads and 5% worse than of the equivalent roads in East Ayrshire. To improve condition of our own road network, the Council's carriageway structural maintenance programme for 2018/19 committed £4.3m of expenditure, £2m more than in 2017/18.
	2014/16	48.9%	47.3%	34.8%					
	2015/17	43.9%	47.0%	34.8%					
	2016/18	40.7%	46.7%	35.9%					
SO5.1 01.3 LGBF Percentage of Class C roads that should be considered for maintenance treatment		Value	Target	Scottish Average	Quartile			Stewart Turner	The condition of our C class roads saw a small decrease over the course of the year, by 1.2% compared to 2016/17. This left their condition 5% worse than the national average for this class of roads, but just 1% worse than of the equivalent roads in East Ayrshire. To improve condition of our own road network, the Council's carriageway structural maintenance programme for 2018/19 committed £4.3m of expenditure, £2m more than in 2017/18.
	2014/16	43.9%	46.8%	34.7%					
	2015/17	40.2%	46.3%	34.6%					
	2016/18	41.4%	45.8%	36.2%					
SO5.1 01.4 LGBF Percentage of unclassified roads that should be considered for maintenance treatment		Value	Target	Scottish Average	Quartile			Stewart Turner	The condition of our unclassified roads saw an improvement over the course of the year, by 1.9% compared to 2016/17. This left their condition just 2% worse than the national average for this class of roads and actually 3% better than of the equivalent roads in East Ayrshire. To improve condition of our own road network, the Council's carriageway structural maintenance programme for 2018/19 committed £4.3m of expenditure, £2m more than in 2017/18.
	2014/16	43.3%	44.4%	40.1%					
	2015/17	43.3%	41.3%	39.5%					
	2016/18	41.4%	40.6%	39.0%					
SO5.1 02.1 LGBF Cost of maintenance per kilometre of roads (Capital & revenue costs)		Value	Target	Scottish Average	Quartile			Stewart Turner	Contrary to the previous year, there was a 7% decrease in our expenditure of £8.3m in 2117/18 on roads maintenance, repairs and winter gritting. We spent significantly less (33%) than the Scottish average on each kilometre road, making us the 8 th lowest spending Council across Scotland, leading to our 'top' quartile rating. However, the policy change outlined above will significantly impact on this measure during 2018/19, representing a 24% increase in this overall budget.
	2015/16	£6,977		£10,083					
	2016/17	£7,637		£10,456					
	2017/18	£7,111		£10,547					

Appendix 1 - Detailed commentaries against LGBF measures























As at 21 January 2019

Place Directorate: Economic Development

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	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	Quartile			Jim Johnstone	<p>With new start up adviser in post the numbers of business gateway start-ups increased significantly during the final quarter of 2017/18.</p> <p>Overall this resulted in an annual figure for business gateway start-ups of 201, which per 10,000 population equates to a final figure of 17.8.</p> <p>This performance is now better than the Scottish average, which we had not achieved in recent years.</p>
	2015/16	13.7		16.9					
	2016/17	11.6	12	16.6					
	2017/18	17.8	17	16.8					
SO1.2 05 LGBF Percentage of premises with access to next generation broadband		Value	Target	Scottish Average	Quartile			Jim Johnstone	<p>New LGBF measure for 2017/18.</p> <p>Roll out of Digital Scotland project continues and we are confident given our knowledge of future plan that we will reach the target of 95% by the end of this financial year.</p> <p>We continue to have dialogue with the Scottish Government's in respect of its commitment to achieve 100% coverage and will continue to influence the roll out to come early to South Ayrshire.</p>
	2015/16	82%	78%	79%					
	2016/17	89%	90%	86%					
	2017/18	93%	95%	91%					
SO1.2 17 LGBF Gross cost of Economic Development & Tourism per 1,000 Population		Value	Target	Scottish Average	Quartile			Jim Johnstone	<p>New LGBF measure for 2017/18.</p> <p>The higher level of expenditure in 2016/17 relates to much higher levels of capital expenditure that year. The 'improved' trend from 2016/17 to 2017/18 is based on the standard convention across the LGBF cost measures that lower costs are better. This may not actually reflect the policy priorities of the Council, and how we report this trend can be altered.</p> <p>The figures reported by East and North Ayrshire councils are significantly higher in 2017/18 than our own, at £113,408 and £147,323 respectively.</p>
	2015/16	£44,858		£64,705					
	2016/17	£80,982		£80,935					
	2017/18	£50,666		£91,806					
SO1.2 18 LGBF Proportion of people earning less than the living wage		Value	Target	Scottish Average	Quartile			Jim Johnstone	<p>New LGBF measure for 2017/18.</p> <p>This measures employees who are earning less than the Living Wage in Scotland, and is based on employees who are aged 18+, on the PAYE system on adult rates and whose pay was not affected by absence. The local authority figures are 'workplace' based, so the data includes all those that work in the Council area regardless of where they live.</p> <p>Looking at the data reported across authorities, there quite often appears to be large fluctuations from year to year, as seen in our own figures.</p> <p>The figures for East and North Ayrshire in 2017/18 were 23.1% and 21.4% respectively.</p>
	2015/16	23.7%		19.6%					
	2016/17	28.6%		20.1%					
	2017/18	23.9%		18.4%					

Appendix 1 - Detailed commentaries against LGBF measures











As at 21 January 2019

<p>SO1.2 20 LGBF Immediately available employment land as a % of total land allocated for employment purposes</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Scottish Average</th> <th>Quartile</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>55%</td> <td></td> <td>27%</td> <td></td> </tr> <tr> <td>2016/17</td> <td>16%</td> <td></td> <td>38%</td> <td></td> </tr> <tr> <td>2017/18</td> <td>48%</td> <td></td> <td>41%</td> <td></td> </tr> </tbody> </table>		Value	Target	Scottish Average	Quartile	2015/16	55%		27%		2016/17	16%		38%		2017/18	48%		41%				<p>Jim Johnstone</p>	<p>New LGBF measure for 2017/18.</p> <p>The purpose of this measure is to contribute to the assessment of how 'investor ready' and competitive a council area is in terms of providing the necessary infrastructure for new and growing businesses, including inward investment. Employment land includes any land that is immediately available for business use, which means it is fully serviced and marketed, as opposed to simply designated for employment/industrial use in the Local Development Plan. The land is therefore immediately available for business expansion or relocation purposes.</p> <p>Looking at the data reported across authorities, there quite often appears to be large fluctuations from year to year, as seen in our own figures. The figures for East and North Ayrshire in 2017/18 were 17% and 63% respectively.</p>
	Value	Target	Scottish Average	Quartile																					
2015/16	55%		27%																						
2016/17	16%		38%																						
2017/18	48%		41%																						
<p>SO1.4 01 LGBF Town Vacancy Rates</p>	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> <th>Scottish Average</th> <th>Quartile</th> </tr> </thead> <tbody> <tr> <td>2015/16</td> <td>12%</td> <td>13%</td> <td>12%</td> <td></td> </tr> <tr> <td>2016/17</td> <td>24%</td> <td>13%</td> <td>10%</td> <td></td> </tr> <tr> <td>2017/18</td> <td>20%</td> <td>12%</td> <td>12%</td> <td></td> </tr> </tbody> </table>		Value	Target	Scottish Average	Quartile	2015/16	12%	13%	12%		2016/17	24%	13%	10%		2017/18	20%	12%	12%				<p>Jim Johnstone</p>	<p>New LGBF measure for 2017/18.</p> <p>The reported figure for 2017/18 reflects the overall picture of vacancy rates across Ayr (27%) Prestwick (6%) Troon (9%) and Girvan (20%) town centres. Maybole (23%) was excluded from this aggregate figure as the LGBF definition excludes those towns that have populations of less than 5,000.</p> <p>The apparent improvement in the aggregate figure is misleading, as the figure reported in 2016/17 was based only on the position in Ayr.</p> <p>The relatively high level of vacant units is a reflection of the changes in shopping habits, particularly use of on-line, across the UK. We are working with colleagues across the Council and with wider stakeholders to seek to maximise footfall as well as how to facilitate other uses in the town centres.</p>
	Value	Target	Scottish Average	Quartile																					
2015/16	12%	13%	12%																						
2016/17	24%	13%	10%																						
2017/18	20%	12%	12%																						

Appendix 1 - Detailed commentaries against LGBF measures
















As at 21 January 2019

Place Directorate: Housing Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	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	Quartile			Michael Alexander
	2015/16	3.1%	3.5%	6.2%				
	2016/17	3.1%	3.5%	6.5%				
	2017/18	3.2%	3.5%	6.8%				
<p>Our Revenue, Arrears and Support Team continue to maintain a focussed 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 Advice and Information Hub, for Money Advice or Benefits Advice and we refer tenants to our contracted housing support providers.</p> <p>During the reporting year 2017/18, Universal Credit (UC) operated on a "live service" basis in South Ayrshire, until the roll out of UC "Full Service" on 7th February 2018. This has presented challenges in terms of income collection.</p> <p>As at 31st March 2018, 228 current tenants were known to the Council to be in receipt of Full Service Universal Credit, together with 210 current tenants in receipt of Live Service Universal Credit. Of the total 438 current tenants in receipt of Universal Credit, 227 had rent arrears, totalling the sum of £97,638. 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. APA's were in place for 224 current tenants as at 31st March 2017.</p> <p>As a Council we continue to actively liaise with DWP Representatives and other partners to manage the impacts of UC. We have included regular information within our Tenants Newsletter to provide updates on Welfare Reforms and Universal Credit, and to stress the importance of making rent payments and how to access help and advice.</p>								
SO5.3 02 LGBF Percentage of council dwellings that meet the Scottish Housing Quality Standard (SHR)		Value	Target	Scottish Average	Quartile			Michael Alexander
	2015/16	97.2%	100.0%	92.5%				
	2016/17	96.9%	100.0%	93.6%				
	2017/18	97.5%	100.0%	93.9%				
<p>As at 31st March 2018, 116 properties failed SHQS as they were not meeting energy efficiency standard, this equated to 1.4% of the overall council housing stock.</p> <p>As at 31st March 2018, 89 properties (1.1%) of properties were in exemption or abeyance, this was decrease on the 114 (1.4%) properties that were in exemption or abeyance as at 31st March 2018.</p> <ul style="list-style-type: none"> · 11 properties at Templehill, Troon are exempt as these are earmarked for disposal by the Council · 78 properties were in abeyance. 63 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 15 properties which relate to cases where the tenant did not wish work to proceed due to personal circumstances. 								

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

SO5.3 03 LGBF Percentage of council houses that are energy efficient outwith those that are exempt or in abeyance (SHR)		Value	Target	Scottish Average	Quartile			Michael Alexander	The Scottish Housing Quality Standard compliance rate was 98.6%, excluding abeyances and exemptions as at 31st March 2018. As at 31st March 2018, 116 properties failed SHQS as they were not meeting energy efficiency standards, this equated to 1.4% of the overall council housing stock. This is an improvement on the 2016/17 position where 138 properties failed due to energy efficiency which was 1.7% of the stock. As part of the 2018/19 Housing Capital Investment Programme, work will continue to be undertaken to survey and where feasible and with the tenants consent action will be taken to address energy measures in these properties, to work towards achieving the standard.
	2015/16	100.0%	100.0%	96.2%					
	2016/17	98.3%	100.0%	96.6%					
	2017/18	98.6%	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	Quartile			Michael Alexander	As a consequence of the average void time reducing to 35 days in 2017/18 from 39 days in 2016/17 the level of rent lost due to voids decreased from 1.0% (£292,141) in 2016/17 to 0.8% (£246,449) in 2017/18. Work is ongoing to support quicker re-allocation of our empty properties with the aim of reducing this further in 2018/19.
	2015/16	0.9%	1.5%	1.1%					
	2016/17	1.0%	1.1%	0.9%					
	2017/18	0.8%	1.0%	0.9%					
SO5.3 12 LGBF Average time taken (working days) to complete non-emergency repairs (SHR)		Value	Target	Scottish Average	Quartile			Michael Alexander	The average length of time taken to complete non-emergency repairs in 2017/18 was 7.9 days, this was a slight increase on the 7.6 days in 2016/17. Overall performance levels are high, with 97.6% of repairs being completed within their target timescale, compared to 96.4% in 2016/17. Our Property Maintenance Services are currently in the process of implementing a Work Scheduling System to manage workload and appointments for routine responsive repairs. This is scheduled for a phased implementation in February 2019, which should contribute to improved performance from 2019/20 onwards.
	2015/16	9.5	11	9.4					
	2016/17	7.6	9	8.7					
	2017/18	7.9	7	7.5					

Appendix 1 - Detailed commentaries against LGBF measures





















As at 21 January 2019

Place Directorate: Neighbourhood Services

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years					17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance
	Value	Target	Scottish Average	Quartile					
SO5.4 02 LGBF Street Cleanliness Index - Percentage Clean	2015/16	94.3	95.0	93.4				Kenny Dalrymple	Our street cleanliness performance has remained relatively constant over the last 3 years, our ranking being the 9 th best in Scotland.
	2016/17	95.0	98.0	93.9					
	2017/18	94.8	98.0	92.2					
SO5.4 03 LGBF Net cost of street cleaning per 1,000 population £	2015/16	£12,189	£17,758	£15,444				Kenny Dalrymple	A 9% reduction in costs over the last year has ensured that our street cleaning costs remain significantly below the Scottish average, now by a margin of 25%.
	2016/17	£12,563	£15,000	£14,431					
	2017/18	£11,439	£14,500	£15,551					
SO5.4 04.1 LGBF Percentage of adults satisfied with street cleaning services (Scottish Household Survey)	2013-16	71.3%		73.7%				Kenny Dalrymple	The individual scores for each of the 3 years that are averaged over 2015/16 to 2017/18 were 77, 63, 64 therefore the reported average is inflating what people currently think about street cleansing.
	2014-17	68.7%	75.0%	72.3%					
	2015-18	68.0%	75.0%	69.7%					
SO5.4 07.1 LGBF Net Cost of Parks and Open Spaces per 1,000 of the Population	2015/16	£18,550		£21,794				Kenny Dalrymple	This is an increase of 13% in the last year and is due to a reclassification of support costs together with some increased direct costs. Finance will work closely with the service over the coming year to ensure all data is accurate when calculating the returns.
	2016/17	£19,845	£18,550	£21,581					
	2017/18	£22,400	£18,550	£19,814					
SO5.4 08.1 LGBF Percentage of adults satisfied with parks and open spaces (Scottish Household Survey)	2013-16	89.7%		85.7%				Kenny Dalrymple	Feedback from this survey is continuing to show increased levels of satisfaction, our ranking now being the best recorded across Scotland.
	2014-17	91.0%	87.0%	86.0%					
	2015-18	93.0%	87.0%	85.7%					

Appendix 1 - Detailed commentaries against LGBF measures











As at 21 January 2019

SO5.5 01 LGBF Percentage of total household waste that is recycled each calendar year		Value	Target	Scottish Average	Quartile			Kenny Dalrymple	<p>This significant improvement in the rate of household waste that was recycled reflects:</p> <ul style="list-style-type: none"> The roll out of food waste collections to our villages during 2017 Improvements in how we record the tonnages to better calculate the elements of domestic waste, fly-tipping, litter bins commercial waste collected on our vehicles Garden waste from our recycling centres is now accepted as being PAS100 (Publically Available Specification for Composted Materials) compliant
	2015/16	51.5%	52.0%	44.2%					
	2016/17	49.9%	54.0%	45.2%					
	2017/18	55.2%	56.0%	45.6%					
SO5.5 03 LGBF Net waste collection cost per premise		Value	Target	Scottish Average	Quartile			Kenny Dalrymple	<p>The 12% reduction in cost is due to reclassification of expenditure and support costs between waste collection and disposal. The combined costs of collection and disposal were just 1% higher, and are 1% less than the Scottish average. Finance will work closely with the service over the coming year to ensure all data is accurate when calculating the returns.</p>
	2015/16	£73.11	£61.12	£64.24					
	2016/17	£83.70	£70.51	£64.54					
	2017/18	£73.68	£65.51	£65.98					
SO5.5 04 LGBF Net waste disposal cost per premise		Value	Target	Scottish Average	Quartile			Kenny Dalrymple	<p>The 15% increase in cost is due to reclassification of expenditure and support costs between waste collection and disposal. The combined costs of collection and disposal were just 1% higher, and are 1% less than the Scottish average. Finance will work closely with the service over the coming year to ensure all data is accurate when calculating the returns.</p>
	2015/16	£69.70	£75.24	£97.44					
	2016/17	£77.80	£75.24	£98.77					
	2017/18	£89.49	£75.24	£98.42					
SO5.5 05.1 LGBF Percentage of adults satisfied with refuse collection services (Scottish Household Survey)		Value	Target	Scottish Average	Quartile			Kenny Dalrymple	<p>The individual scores for each of the 3 years that are averaged over 2015/16 to 2017/18 were 89, 76, 87. The drop in satisfaction in 2016/17 to 76 was linked to the industrial action with the introduction of shift working.</p>
	2013-16	90.7%		83.3%					
	2014-17	85.7%	88.0%	83.0%					
	2015-18	84.0%	90.0%	78.7%					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

Place Directorate: Planning and Building Standards

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO1.2 06 LGBF Average time taken to deliver a commercial planning application decision		Value	Target	Scottish Average	Quartile			Fiona Mullen	Our performance remains good against this measure, the slight improvement over the last year helping to maintain our top quartile performance.
	2015/16	6.9	8	11.2					
	2016/17	7.6	8	9.3					
	2017/18	7.3	8	9.3					
SO1.2 16 LGBF Cost per planning application		Value	Target	Scottish Average	Quartile			Fiona Mullen	Performance against this measure has improved, taking us into top quartile performance. This has been achieved by handling an increased number of applications, 731 compared to 640 in 2016/17, whilst delivering the service within the same overall costs.
	2015/16	£4,035		£4,799					
	2016/17	£3,962	£4,000	£4,565					
	2017/18	£3,453	£4,000	£4,819					

Appendix 1 - Detailed commentaries against LGBF measures

As at 21 January 2019

Place Directorate: Procurement

Performance measure reference and description	Values and targets recorded against performance measure covering the last three years				17/18v target	17/18v 16/17	Manager responsible	Explanation of the performance against the measure and any planned remedial action to address any issues or underperformance	
SO6.2 04a LGBF Percentage of the Council's procurement spent on local enterprises		Value	Target	Scottish Average	Quartile	?	↑	Zoe Fance	Definition has been updated by the Improvement Service so that it focuses on all local spend, rather than just that spent with small / medium enterprises. Since February 2018, an Economic Development Officer has been aligned to Corporate Procurement to ensure an increased capacity and a prioritisation of resource to support promoting procurement to support the local economy. This has shown good early results, and a new 10 Point Action Plan has been agreed by Leadership Panel on 27 November 2018 to continue this improvement work.
	2015/16	23.8%		25.4%	■ ■ ■ □ □				
	2016/17	21.4%		26.5%	■ ■ ■ □ □				
	2017/18	25.2%		27.4%	■ ■ ■ □ □				