

Introduction

In the pages which follow, detailed information is provided on the full range of performance information that is reported by the Council. This data falls into two categories, namely ‘Corporate Management’ and ‘Service Performance’.

It should be noted that for a number of indicators, 2019/20 performance data is not yet available. This is due to a time lag in the production of the data and relates mainly to indicators which are collected by agencies external to East Ayrshire Council.

Further to the review of the Statutory Performance Indicators (SPIs) and reporting arrangements carried out in 2018/19, as endorsed by the Governance and Scrutiny Committee at its meeting on 25 April 2019, a total of 55 SPIs are included in the performance framework for the 2019/20 reporting year. Statistics previously provided for Cabinet may differ due to the application of updated methodology or availability of refreshed data. Where available, comparable data for the previous years has been provided.

Performance data covering the last three financial years is included, where available. Additional information in relation to performance has been provided in the Notes Section, which follows the tables provided below.

		2017/18	2018/19	2019/20
CORPORATE MANAGEMENT				
RESPONSIVENESS TO COMMUNITIES				
1.	Complaints (Note 1):			
	Percentage of Stage 1 complaints responded to in full within 5 working days.	78.3%	69.4%	73.3%
	Percentage of Stage 2 complaints responded to in full within 20 working days.	62.5%	66.7%	76.9%
	Percentage of Escalated complaints responded to in full within 20 working days.	64.7%	100.0%	72.2%
2.	Freedom of Information (FOI):			
	Percentage of FOI requests responded to in 20 working days.	97.3%	97.3%	97.3%
REVENUES AND SERVICE COSTS				
3.	Council Tax - Cost:			
	Cost of collecting Council Tax per dwelling.	£4.01	£3.87	£1.60
4.	Council Tax - Income:			
	Percentage of Council Tax that was received during the year.	94.2%	94.1%	94.0%
5.	Invoices:			
	Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	94.9%	94.6%	95.6%
6.	Home Care - Unit Cost:			
	The unit cost of home care.	£16.29	£16.83	£17.27

		2017/18	2018/19	2019/20
7.	Arts and Museums - Cost:			
	Cost per visit across Arts and Museums facilities.	£1.65	£2.00	£1.31
8.	School Meals:			
	Average cost of producing school meals.	£3.04	£3.03	£3.03
	School meal satisfaction levels.	94.4%	96.9%	94.4%
9.	Winter Maintenance (Roads):			
	Cost of winter maintenance per km of road network.	£625	£499	£559
	Cost per gritted km of priority roads network.	£1,337	£1,068	£1,199
EMPLOYEES				
10.	Sickness Absence:			
	Average sickness absence days per employee (teacher).	4.2	4.9	5.0
	Average sickness absence days per employee (non-teacher).	8.4	9.0	9.8
11.	Equal Opportunities and Gender Gap (Note 2):			
	Percentage of highest paid 5% of earners among council employees that are women.	52.1%	52.2%	53.6%
	Gender Pay Gap.	5.0%	5.0%	5.5%
ASSETS				
12.	Assets - Operational Accommodation:			
	Percentage of internal floor area of operational buildings in a satisfactory condition.	98.0%	99.1%	96.8%
	Percentage of operational buildings that are suitable for their current use.	83.7%	88.6%	90.0%
13.	Energy Performance (Note 3):			
	Average actual energy usage (kg/CO2/M2) across the Council estate.	47.91	40.8	41.4
	Total carbon footprint (tonnes of CO2).	16,117	13,722	13,237
14.	Office Accommodation:			
	Occupancy rates for office accommodation expressed as square metres per Full Time Equivalent (FTE).	19.8	17.2	14.2
	Size of operational estate (square metres).	315,477	299,559	293,864
15.	Condition of the School Estate:			
	Percentage of schools graded A (Good) and B (Satisfactory).	98.1%	96.1%	100%
16.	School Capacity (Primary and Secondary Schools):			
	Percentage of primary schools with occupancy levels above 60%.	73.2%	80.0%	77.5%
	Percentage of secondary schools with occupancy levels above 60%.	66.6%	75.0%	75.0%

		2017/18	2018/19	2019/20
PROCUREMENT				
17.	PECOS:			
	Value of spend through PECOS as a percentage of council (non-pay) spend.	77.9%	87.2%	78.0%
SUSTAINABILITY				
18.	Fleet Management:			
	Number of electric vehicles as a proportion of the Council fleet.	2.3%	5.8%	17.9%
EQUALITIES AND DIVERSITY				
19.	Accessibility:			
	Percentage of council buildings in which all public areas are suitable for and accessible to disabled people.	86.1%	88.1%	88.4%
20.	Ethnic Minorities:			
	Percentage of the total workforce who are from an ethnic minority.	1.7%	1.9%	2.0%
	Percentage of the local population who are from an ethnic minority.	2.4%	2.4%	2.4%
21.	Disabilities:			
	Percentage of workforce who have declared they are disabled under the terms of the Disability Discrimination Act 1995.	1.4%	2.1%	2.0%
SERVICE PERFORMANCE				
BENEFITS ADMINISTRATION				
22.	Benefits Processing / Administration Costs:			
	Average time for processing claims.	5.9 days	4.6 days	4.7 days
	Gross administration costs per benefits case.	£50.84	£51.23	£60.15
COMMUNITY CARE				
23.	Homecare:			
	Number of homecare hours per 1,000 population age 65+.	489.3	481.6	412.7
24.	Delayed Discharge (Note 4):			
	Number of bed days lost as a result of delayed discharge during reporting period.	4,730	5,038	3,701
25.	Living at Home:			
	Percentage of older people aged 65 or older, who live in housing rather than a care home or hospital setting.	97.1%	97.2%	97.4%
26.	Employee Qualifications - Personal Carers:			
	The percentage of personal carers who are qualified to Scottish Social Services Council (SSSC) standard.	69.5%	69.9%	66.3%
CRIMINAL JUSTICE				
27.	Social Enquiry Reports:			
	Percentage of social enquiry reports submitted to the courts by the due date.	99.0%	99.3%	99.3%

		2017/18	2018/19	2019/20
28.	Community Payback (Note 5):			
	Percentage of unpaid work which was successfully completed within timescales.	76.3%	81.5%	74.5%
	Percentage of community payback orders successfully completed within the year.	77.0%	68.6%	68.0%

CULTURAL AND COMMUNITY SERVICES

29.	Pools/Other Leisure Facility Attendances:			
	Number of attendances per 1,000 population for pools.	2,195	2,243	2,039
	Number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	6,498	6,081	5,511
	Number of attendances per 1,000 population for outdoor sports facilities.	1,627	1,956	2,160

30.	Museum Visits:			
	Total number of museum visits per 1,000 population.	5,047	3,499	4,060
	Number of museum visits that were in person per 1,000 population.	1,156	1,009	957
	Number of online visits per 1,000 population.	3,891	2,490	3,103

31.	Library Usage:			
	Number of visits per 1,000 population.	2,382	2,414	2,379
	Borrowers as a percentage of the resident population.	8.2%	7.9%	7.4%
	Number of books borrowed per 1,000 population.	-	1,768	1,736
	Number of books borrowed electronically per 1,000 population.	-	78	115

PLANNING

32.	Planning Applications:			
	Average time (weeks) to deal with the major planning applications determined during the year.	31.4	21.3	48.7
	Average time (weeks) to deal with local development (non- householder) planning applications determined during the year.	11.4	11.7	11.0
	Average time (weeks) to deal with local development (householder) planning applications determined during the year.	6.9	7.3	8.3
	Total legacy cases cleared within the reporting period.	11	21	19
	Total legacy cases remaining at the end of the reporting period.	27	21	18

		2017/18	2018/19	2019/20
33.	Building Warrants:			
	Percentage of applications responded to within 20 days of being valid.	96.1%	95.3%	90.8%
	Percentage of completion certificates determined within 3 days (Note 6) .	65.3%	71.3%	32.0%
	Average time to process building warrants.	15.2 weeks	10.7 weeks	9.5 weeks
EDUCATION OF CHILDREN				
34.	Destination of School Leavers:			
	Percentage of school leavers entering a positive initial destination (3 months after leaving school).	93.5%	94.8%	94.8%
	Percentage of school leavers not in a positive initial destination (3 months after leaving school).	6.5%	5.2%	5.2%
35.	Annual Participation Measure (Note 7):			
	Proportion of 16-19 year olds participating in education, training or employment over the whole year.	89.3%	88.7%	90.0%
36.	Educational Attainment (Note 8):			
	Percentage of pupils gaining 1 or more SCQF level 4 qualification by the time they leave school.	95.0%	94.8%	93.8%
	Percentage of pupils gaining 1 or more SCQF level 5 qualification by the time they leave school.	84.6%	83.4%	84.8%
	Percentage of pupils gaining 1 or more SCQF level 6 qualification by the time they leave school.	65.7%	63.9%	64.6%
37.	Exclusion Rates (Note 9):			
	Number of exclusion incidents per 1,000 pupils: Primary.	12.1	20.2	8.6
	Number of exclusion incidents per 1,000 pupils: Secondary.	33.0	13.7	12.1
	Number of exclusion incidents per 1,000 pupils: Special.	37.3	15.6	16.9
38.	Pupil to Staff Ratios:			
	Pupil to staff ratio in educational establishments: Primary.	16.5:1	16.2:1	16.0:1
	Pupil to staff ratio in educational establishments: Secondary.	11.8:1	12.3:1	12.2:1
	Pupil to staff ratio in educational establishments: Special.	4.7:1	4.8:1	5.1:1

		2017/18	2018/19	2019/20
CHILD PROTECTION AND CHILDREN'S SOCIAL WORK				
39.	Child Protection Re-registrations:			
	Proportion of child protection re-registrations within 12 months.	12.0%	18.1%	8.1%
40.	Children's Reporter Liaison:			
	Percentage of reports submitted to the Scottish Children's Reporter Administration (SCRA) by the due date.	80.9%	74.4%	70.0%
41.	Child Protection Orders:			
	Number and percentage of Child Protection Orders made within 24 hours.	7 (100%)	21 (100%)	18 (100%)
42.	Looked After Children - Accommodated:			
	Percentage of looked after children accommodated as at 31 March with 3 or more moves.	47.4%	38.8%	45.0%
HOUSING AND HOMELESSNESS				
43.	Repairs to Council Dwellings:			
	Average length of time taken (days) to complete non-emergency repairs.	5.4	6.9	7.5
44.	Housing Quality:			
	Percentage of properties meeting Scotland's Energy Efficiency Standard for Social Housing (EESH)(LGB-HSN5).	97.2%	97.9%	99.1%
45.	Re-lets / Void Rent Loss:			
	Average length of time taken (days) to re-let properties in the last year.	66.2	52.1	46.3
	Total annual rent loss (from council dwellings) due to voids, expressed as a percentage of the total amount of rent due in the year.	1.7%	1.4%	1.6%
46.	Tenant Arrears:			
	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.	6.5%	7.5%	7.0%
47.	Homelessness:			
	Number of repeat homelessness reassessed within one year of their tenancy.	2.7%	4.8%	5.3%
	Percentage of council tenancies sustained for 12 months or more.	81.2%	80.0%	81.9%

		2017/18	2018/19	2019/20
PROTECTIVE SERVICES				
48.	Noise Complaints (Note 10):			
	Total number of noise complaints received.	218	225	220
	Number of noise complaints resulting in service of an abatement notice.	3	2	0
	Average number of days between the identification of a statutory noise nuisance and the service of an abatement notice.	2.3	8.2	Not applicable
TRADING STANDARDS				
49.	Trading Standards:			
	Percentage of consumer complaints completed within 14 days.	73.9%	71.8%	68.2%
	Percentage of business advice requests completed within 14 days.	100.0%	100.0%	96.3%
ROADS AND LIGHTING				
50.	Roads Maintenance:			
	Percentage of the road network that should be considered for maintenance treatment.	39.0%	38.4%	37.8%
	Number of reactive maintenance repairs.	335	223	64
	Percentage of reactive maintenance repairs responded to within target (2 hours).	56.0%	88.3%	89.1%
51.	Street Lighting and Traffic Lights:			
	Percentage of street lighting columns over 30 years old.	35.5%	34.9%	36.0%
	Percentage of street lighting with energy efficient (LED) lighting.	21.0%	33.7%	34.7%
	Percentage of street lighting repairs completed within 7 days.	77.4%	95.9%	90.1%
	Percentage of traffic light repairs completed within 48 hours.	98.0%	92.4%	89.6%
52.	Bridges:			
	Percentage of council bridges not meeting the European Standard of 40 tonnes.	11.3%	11.3%	11.3%
	Percentage of private bridges not meeting the European Standard of 40 tonnes.	4.7%	4.7%	4.7%
WASTE MANAGEMENT SERVICES				
53.	Cost of Waste Management:			
	Net cost of refuse collection per premise.	£61.16	£60.15	£57.72
	Net cost of refuse disposal per premise.	£70.81	£73.29	£78.59
	Net cost of recycling per premise.	£6.09	£7.23	£12.13
54.	Waste Recycling:			
	Percentage of total household waste arising that is recycled.	52.9%	52.1%	53.4%
55.	Street Cleanliness (Note 11):			
	Cleanliness Score (Percentage of streets at an acceptable standard).	91.7%	89.0%	87.5%

Note 1: **(SPI 1)**

To ensure consistency in reporting, the SPI performance measures have been aligned to the performance indicators in the Scottish Public Service Ombudsman's National Performance Framework.

Note 2: **(SPI 11)**

The gender pay gap is the percentage difference between men's and women's hourly rate of pay (excluding overtime). Gender pay gap was introduced to the LGBF indicator set from 2015/16 to provide a broader view of the gender pay balance across all employees within the council and a better representation of the progress councils are making in improving equality outcomes. This information is already gathered and published by local authorities as a result of the Equality Act, which has placed a duty on public bodies to publish a single gender pay gap figure and to report progress made in fulfilling the equality duty.

Note 3: **(SPI 13)**

These performance measures, which were introduced to the SPI Framework in 2018/19 are included in the Council's Climate Change Declaration, which is reported annually to the Scottish Government. The 'Average Actual Energy Used (Kg Co2/M2)' averages the actual annual energy consumption in use for each building, which is calculated and reported annually under the Carbon Reduction Commitment Scheme. This measure utilises figures from actual energy billing (final quarter billing due in June each year).

Note 4: **(SPI 24)**

This performance measure, which was included in the SPI Framework in 2018/19, reflects performance in meeting the needs of patients being discharged from hospital. More effective service provision means that people can leave hospital as soon as they are ready.

Note 5: **(SPI 28)**

Community Payback Orders (CPOs) replaced community service, probation and supervised attendance orders for offences committed from 2011 onwards. In the majority of cases, unpaid work is an element of a community payback order. CPOs are effective when completed in a shorter period of time; however, it is important to balance programmes with the needs of individuals.

Note 6: **(SPI 33)**

Performance in 2019/20 in respect of building warrant completion certificates determined within three days has been impacted by changes in staffing.

Note 7: **(SPI 35)**

The Annual Participation Measure reports on the economic and employment activity of the wider 16-19 year old cohort, including those individuals still at school. This indicator is included in the Scottish Government's National Performance Framework.

Note 8: **(SPI 36)**

National data for 2017/18 was revised, based on the 2017/18 statistics proved in the national publication, and East Ayrshire figures for 2017/18 have been aligned with national calculations.

Note 9: **(SPI 37)**

It is important to note that due to COVID-19, all schools across East Ayrshire were closed from 23 March 2020 until the end of the 2019-20 academic session. Performance results provided for 2019/20, therefore, are not directly comparable with previous years' performance.

Note 10: **(SPI 48)**

The variation in length between determination of nuisance and service of notice varies depending on the complexity of the complaint and evidence/data to be considered.

Note 11: **(SPI 55)**

The street Cleanliness Score is collected by Keep Scotland Beautiful/Local Environmental Audit and Management System (LEAMS) and allows local authorities to manage for improvement by tackling

litter problems areas to achieve better results.