

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, 2022/23 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.

A total of 55 SPIs are included in the performance framework for the 2022/23 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.

		2020/21	2021/22	2022/23
RESPONSIVENESS TO COMMUNITIES				
1.	Complaints (Note 1):			
	Percentage of Stage 1 complaints responded to in full within 5 working days.	82.1%	83.5%	81.1%
	Percentage of Stage 2 complaints responded to in full within 20 working days.	83.3%	66.7%	63.0%
	Percentage of Escalated complaints responded to in full within 20 working days.	87.5%	88.6%	86.2%
2.	Freedom of Information (FOI):			
	Percentage of FOI requests responded to in 20 working days.	90.3%	89.1%	91.5%
REVENUES AND SERVICE COSTS				
3.	Council Tax - Cost (Note 2):			
	Cost of collecting Council Tax per dwelling.	£4.41	£2.43	£4.98
4.	Council Tax - Income:			
	Percentage of Council Tax that was received during the year.	92.4%	94.6%	95.3%
5.	Invoices:			
	Number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	94.2%	93.9%	88.5%
6.	Home Care - Unit Cost:			
	The unit cost of home care.	£17.76	£21.29	£23.06

		2020/21	2021/22	2022/23
7.	Arts and Museums - Cost:			
	Cost per visit across Arts and Museums facilities.	£2.04	£1.67	£1.49
8.	School Meals:			
	Average cost of producing school meals.	£4.71	£3.77	£4.11
	School meal satisfaction levels.	96.7%	91.4%	87.0%
9.	Winter Maintenance (Roads):			
	Cost of winter maintenance per km of road network.	£487	£508	£659
	Cost per gritted km of priority roads network.	£1,053	£1,101	£1,429
EMPLOYEES				
10.	Sickness Absence: (Note 15)			
	Average sickness absence days per employee (teacher).	2.9	5.1	6.8
	Average sickness absence days per employee (non-teacher).	7.1	13.3	15.5
11.	Equal Opportunities and Gender Gap (Note 3):			
	Percentage of highest paid 5% of earners among council employees that are women.	54.3%	55.5%	57.2%
	Gender Pay Gap.	5.3%	5.7%	5.9%
ASSETS				
12.	Assets - Operational Accommodation:			
	Percentage of internal floor area of operational buildings in a satisfactory condition.	96.7%	96.3%	96.3%
	Percentage of operational buildings that are suitable for their current use.	89.4%	90.4%	87.9%
13.	Energy Performance (Note 4):			
	Average actual energy usage (kg/CO2/M2) across the Council estate.	38.3	39.3	33.7
	Total carbon footprint (tonnes of CO2).	13,526	12,836	11,954
14.	Office Accommodation (Note 5):			
	Occupancy rates for office accommodation expressed as square metres per Full Time Equivalent (FTE).	Not Reported	Not Reported	14.5
	Size of operational estate (square metres).	282,211	273,451	275,424
15.	Condition of the School Estate:			
	Percentage of schools graded A (Good) and B (Satisfactory).	100%	98%	98%
16.	School Capacity (Primary and Secondary Schools):			
	Percentage of primary schools with occupancy levels above 60%.	80.0%	79.5%	79.5%
	Percentage of secondary schools with occupancy levels above 60%.	100.0%	100.0%	71.4%

		2020/21	2021/22	2022/23
PROCUREMENT				
17.	PECOS:			
	Value of spend through PECOS as a percentage of council (non-pay) spend.	94.6%	78.6%	93.2%
SUSTAINABILITY				
18.	Fleet Management:			
	Number of electric vehicles as a proportion of the Council fleet.	25.8%	27.0%	28.8%
EQUALITIES AND DIVERSITY				
19.	Accessibility: (Note 6):			
	Percentage of council buildings in which all public areas are suitable for and accessible to disabled people.	87.5%	88.2%	Reporting discontinued 2022/23
20.	Ethnic Minorities:			
	Percentage of the total workforce who are from an ethnic minority.	2.1%	2.0%	2.1%
	Percentage of the local population who are from an ethnic minority.	2.2%	2.2%	2.2%
21.	Disabilities:			
	Percentage of workforce who have declared they are disabled under the terms of the Disability Discrimination Act 1995.	2.2%	2.4%	2.9%
SERVICE PERFORMANCE				
BENEFITS ADMINISTRATION				
22.	Benefits Processing / Administration Costs:			
	Average time for processing claims.	2.8 days	2.8 days	2.9 days
	Gross administration costs per benefits case.	£47.91	£55.12	£60.98
COMMUNITY CARE				
23.	Homecare:			
	Number of homecare hours per 1,000 population age 65+.	396.4	371.1	381.2
24.	Delayed Discharge (Note 7):			
	Number of bed days lost as a result of delayed discharge during reporting period.	3,826	6,408	9,943
25.	Living at Home:			
	Percentage of older people aged 65 or older, who live in housing rather than a care home or hospital setting.	97.4%	97.5%	97.4%
26.	Employee Qualifications - Personal Carers:			
	The percentage of personal carers who are qualified to Scottish Social Services Council (SSSC) standard.	67.0%	59.9%	61.8%
CRIMINAL JUSTICE				
27.	Social Enquiry Reports:			
	Percentage of social enquiry reports submitted to the courts by the due date.	96.5%	97.6%	98.3%

		2020/21	2021/22	2022/23
28.	Community Payback (Note 8):			
	Percentage of unpaid work which was successfully completed within timescales.	94.6%	96.6%	99.0%
	Percentage of community payback orders successfully completed within the year.	88.0%	90.9%	96.2%
CULTURAL AND COMMUNITY SERVICES				
29.	Pools/Other Leisure Facility Attendances:			
	Number of attendances per 1,000 population for pools.	118	1,310	1,809
	Number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	608	3,255	4,496
	Number of attendances per 1,000 population for outdoor sports facilities.	640	2,302	3,074
30.	Museum Visits:			
	Number of museum visits that were in person per 1,000 population.	160	454	684
	Number of online visits per 1,000 population.	1,983	2,358	2,145
	Total number of museum visits per 1,000 population.	2,143	2,812	2,829
31.	Library Usage:			
	Number of visits per 1,000 population.	634	1,009	1,471
	Borrowers as a percentage of the resident population.	3.5%	5.7%	2.7%
	Number of books borrowed per 1,000 population.	416	919	1,077
	Number of books borrowed electronically per 1,000 population.	250	217	281
PLANNING				
32.	Planning Applications:			
	Average time (weeks) to deal with the major planning applications determined during the year.	73.2	102.3	42.1
	Average time (weeks) to deal with local development (non-householder) planning applications determined during the year.	14.1	14.5	10.6
	Average time (weeks) to deal with local development (householder) planning applications determined during the year.	9.1	8.0	8.1
	Total legacy cases cleared within the reporting period.	14	19	17
	Total legacy cases remaining at the end of the reporting period.	17	14	18

		2020/21	2021/22	2022/23
33.	Building Warrants (Note 9):			
	Percentage of applications responded to within 20 days of being valid.	99.4%	99.4%	99.4%
	Percentage of completion certificates determined within 3 days.	73.6%	88.4%	92.8%
	Average time to process building warrants.	8.8 weeks	11.0 weeks	12.6 weeks
EDUCATION OF CHILDREN				
34.	Destination of School Leavers:			
	Percentage of school leavers entering a positive initial destination (3 months after leaving school).	95.7%	96.9%	95.1%
	Percentage of school leavers not in a positive initial destination (3 months after leaving school).	4.3%	3.1%	4.9%
35.	Annual Participation Measure (Note 10):			
	Proportion of 16-19 year olds participating in education, training or employment over the whole year.	91.0%	91.9%	94.0%
36.	Educational Attainment (Note 11):			
	Percentage of pupils gaining 1 or more SCQF level 4 qualification by the time they leave school.	96.3%	96.1%	97.3%
	Percentage of pupils gaining 1 or more SCQF level 5 qualification by the time they leave school.	87.2%	84.8%	85.6%
	Percentage of pupils gaining 1 or more SCQF level 6 qualification by the time they leave school.	65.2%	62.4%	60.0%
37.	Exclusion Rates (Note 12):			
	Number of exclusion incidents per 1,000 pupils: Primary.	5.2	6.7	6.3
	Number of exclusion incidents per 1,000 pupils: Secondary.	18.1	28.5	32.5
	Number of exclusion incidents per 1,000 pupils: Special.	0.0	2.4	2.2
38.	Pupil to Staff Ratios:			
	Pupil to staff ratio in educational establishments: Primary.	15.3:1	14.8:1	15.5:1
	Pupil to staff ratio in educational establishments: Secondary.	12.4:1	12.4:1	12.5:1
	Pupil to staff ratio in educational establishments: Special.	4.9:1	5.1:1	5.2:1

		2020/21	2021/22	2022/23
CHILD PROTECTION AND CHILDREN'S SOCIAL WORK				
39.	Child Protection Re-registrations:			
	Proportion of child protection re-registrations within 12 months.	6.6%	6.7%	8.5%
40.	Children's Reporter Liaison:			
	Percentage of reports submitted to the Scottish Children's Reporter Administration (SCRA) by the due date.	67.7%	64.8%	45.4%
41.	Child Protection Orders:			
	Number and percentage of Child Protection Orders made within 24 hours.	19 (100%)	24 (100%)	13 (100%)
42.	Looked After Children - Accommodated:			
	Percentage of looked after children accommodated as at 31 March with 3 or more moves.	31.5%	32.7%	28.8%
HOUSING AND HOMELESSNESS				
43.	Repairs to Council Dwellings: (Note 15)			
	Average length of time taken (days) to complete non-emergency repairs.	5.9	8.5	9.0
44.	Housing Quality Energy Efficiency:			
	Percentage of properties meeting Scotland's Energy Efficiency Standard for Social Housing (EESH)(LGB-HSN5).	99.4%	99.5%	99.4%
45.	Re-lets / Void Rent Loss: (Note 15)			
	Average length of time taken (days) to re-let properties in the last year.	74.4	72.2	58.6
	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%	1.5%	1.3%
46.	Tenant Arrears:			
	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.	7.5%	8.0%	8.4%
47.	Homelessness:			
	Number of repeat homelessness reassessed within one year of their tenancy.	0.8%	0.9%	1.1%
	Percentage of council tenancies sustained for 12 months or more.	85.9%	86.4%	88.6%

		2020/21	2021/22	2022/23
PROTECTIVE SERVICES				
48.	Noise Complaints (Note 13):			
	Total number of noise complaints received.	210	184	170
	Number of noise complaints resulting in service of an abatement notice.	0	0	0
	Average number of days between the identification of a statutory noise nuisance and the service of an abatement notice.	0.0	0.0	0.0
TRADING STANDARDS				
49.	Trading Standards:			
	Percentage of consumer complaints completed within 14 days.	77.2%	70.6%	96.9%
	Percentage of business advice requests completed within 14 days.	98.8%	94.5%	98.9%
ROADS AND LIGHTING				
50.	Roads Maintenance:			
	Percentage of the road network that should be considered for maintenance treatment.	36.8%	33.8%	33.5%
	Number of reactive maintenance repairs.	30	31	29
	Percentage of reactive maintenance repairs responded to within target (2 hours).	96.7%	96.8%	93.1%
51.	Street Lighting and Traffic Lights:			
	Percentage of street lighting columns over 30 years old.	35.3%	35.7%	35.5%
	Percentage of street lighting with energy efficient (LED) lighting.	41.2%	70.0%	87.1%
	Percentage of street lighting repairs completed within 7 days.	75.4%	88.7%	92.2%
	Percentage of traffic light repairs completed within 48 hours.	94.0%	95.1%	96.3%
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%	2.3%	2.3%
WASTE MANAGEMENT SERVICES				
53.	Cost of Waste Management:			
	Net cost of refuse collection per premise.	£66.01	£55.16	£65.82
	Net cost of refuse disposal per premise.	£79.85	£73.54	£71.32
	Net cost of recycling per premise.	£11.76	£6.86	£1.85
54.	Waste Recycling			
	Percentage of total household waste arising that is recycled.	41.1%	47.0%	48.7%
55.	Street Cleanliness (Note 14):			
	Cleanliness Score (Percentage of streets at an acceptable standard).	93.5%	87.4%	88.4%

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 3)**

The main reason for the movement in the Cost of Council Tax Collection per premise relates to a reduction of 35% in Statutory Addition Income. The processing of Cost of Living payments to Council Tax accounts during April resulted in fewer accounts falling into arrears, avoiding the need for recovery action and statutory costs being applied.

Note 3: **(SPI 11)**

The gender pay gap is the percentage difference between men's and women's hourly rate of pay (excluding overtime). The 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 4: **(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 5: **(SPI 14)**

The occupancy rate of office accommodation was not been reported in 2020/21 and 2021/22 as most council offices were closed or open to a very small number of employees as a result of the pandemic, normal operations resumed during 2022/23.

Note 6: **(SPI 19)**

This was agreed by Cabinet on the 15 February 2023 as part of the Service Redesign of Facilities and Property Management (Phase 2) that this performance measure would be discontinued and that a new office accommodation measure would be developed to replace it. .

Note 7: **(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. In 2022/23 the impact of Covid-19 on the health and social care system has continued to impact upon people delayed in hospital whose discharge plans or needs are more complex than standard delays.

Note 8: **(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 9: **(SPI 33)**

Performance in 2022/23 in respect of the average time to process building warrants has been impacted by some disruption to the service due to the introduction of new staff members and the disruption to the construction industry due to the economic downturn.

Note 10: **(SPI 35)**

The Annual Participation Measure reports on the economic and employment activity of the wider 16-

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 11: (SPI 36)

Educational Attainment 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 12: (SPI 37)

Performance results provided for 2022/23 are the first full year's figures where COVID restrictions were lifted in schools, these figures are therefore not directly comparable with 2021/22 performance.

Note 13: (SPI 48)