NORTH AYRSHIRE COUNCIL

Agenda Item 5

25 September 2018

Audit and Scrutiny Committee

Title:	**Local Government Benchmarking Framework (LGBF) 2016/17**
Purpose:	To advise of the results of the LGBF indicators for 2016/17 and to highlight Directorates' priorities.
Recommendation:	That Audit and Scrutiny Committee notes the LGBF results and priorities identified by Directorates and that further work will continue within Directorates to identify improvement activity in the priority areas

1. Executive Summary

1.1 This report presents the results of the LGBF indicators for 2016/17 and highlights the Improvement Service's areas for development that will enable us to make further use of the Framework.

1.2 This report also highlights in yellow the **priorities** identified by Directorates as attached in **Appendix 1**. Appendix 1 also contains the feedback narrative provided by Directorates following analysis of the results in March 2018.

2. Background

2.1 During the past seven years, North Ayrshire Council has been working with other Scottish councils and the Improvement Service to develop and improve the Local Government Improvement Framework (LGBF). The LGBF brings together a wide range of information about the performance of Scottish councils. The LGBF is designed to:

- help councils better understand why they achieve their current performance levels
- build understanding of where council performance varies
- build understanding of why council performance variation occurs
- help identify and share good practice across councils

2.2 The Improvement Service will continue to work to broaden the range of indicators being deployed to support benchmarking. The following priorities have been identified by the Improvement Service to strengthen the LGBF across the next period:

i. To ensure the framework has relevance, credibility and timeousness.

ii. To better align the LGBF and outcomes.
iii. To demonstrate how the framework is being used to inform decision making, drive improvement, and strengthen public accountability.

2.3 A performance update has been circulated to Elected Members through North Ayrshire News.

2.4 Analysis of the national data highlights that our performance has improved from 2015/16. There are now 75 indicators with nine new Children's Services indictors included this year. There are five indicators where 2016/17 data was still not available in the March data refresh. The charts below shows our performance in terms of quartiles for 2015/16 and 2016/17.

Chart 1: 2015/16 LGBF Indicators by Quartile

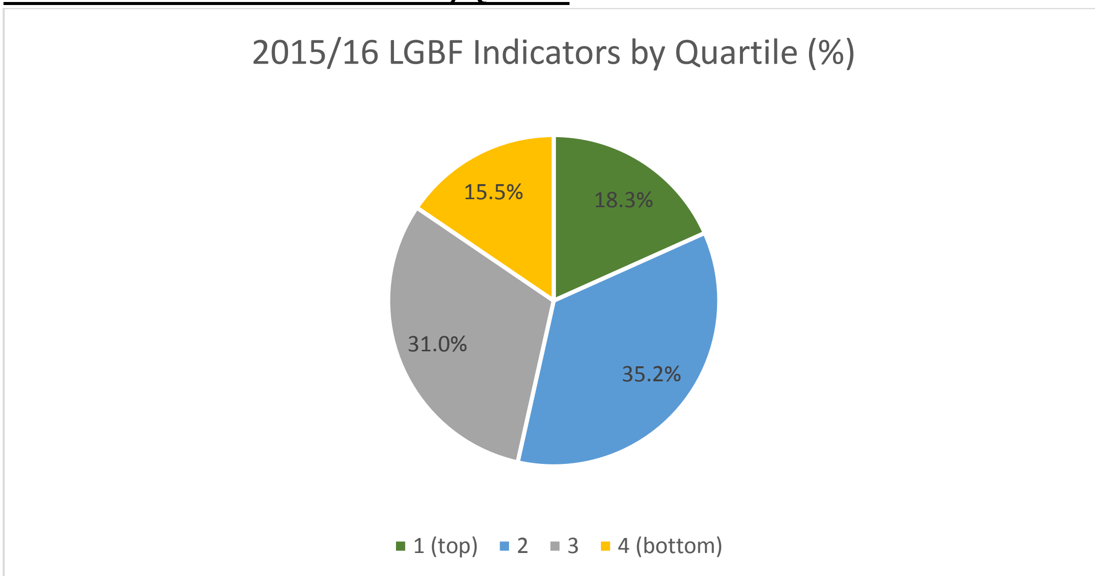
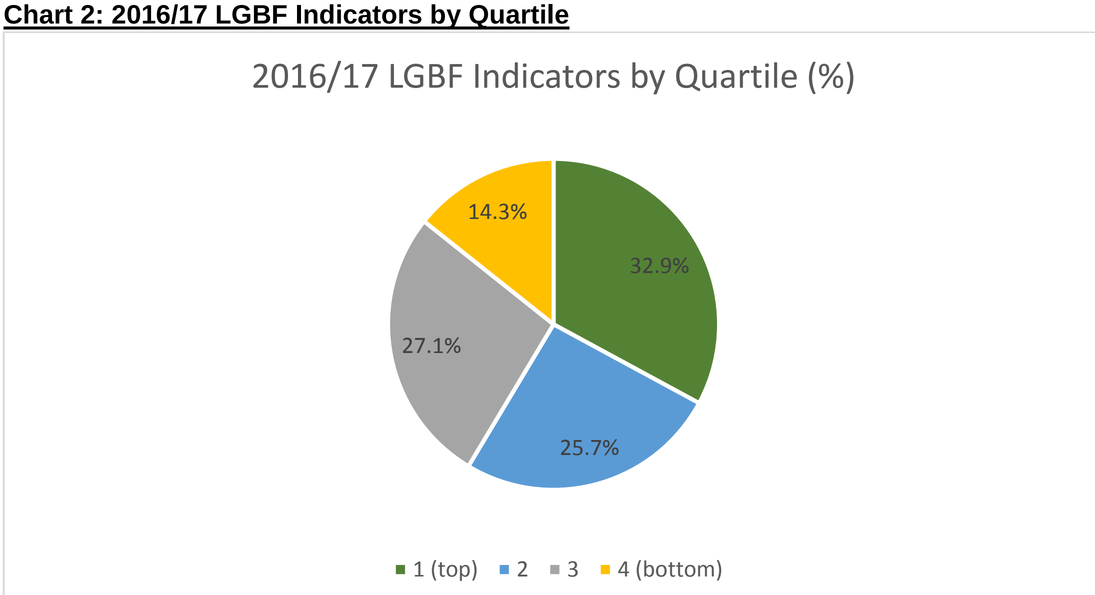


Chart 2: 2016/17 LGBF Indicators by Quartile



2.2 The LGBF forms part of our performance management arrangements in terms of driving improvements in key areas. Directorates identified priority areas in 2016. These are areas where a strong or improving performance is of particular importance to North Ayrshire.

2.3 Following publication of the LGBF data, work has been undertaken with Directorates to analyse our performance and develop plans to improve performance in our key priority areas. The identified priorities and other measures are highlighted in Appendix 1.

2.4 We will continue to use the framework to support our improvement journey.

3. Proposals

3.1 It is proposed that Audit and Scrutiny Committee notes the LGBF priorities identified by Directorates and that work will continue within Directorates to identify improvement activity in the priority areas

4. Implications

Financial:	The aim of benchmarking activity is to learn from best practice. In many cases this will enable an improved service to be delivered at the same cost, or the same level of service to be delivered at lower cost.
Human Resources:	Some of the indicators detailed in the LGBF, such as that on absence levels, deal specifically with matters relating to Human Resources.
Legal:	Effective benchmarking can be seen not only as a means of improving performance or lowering cost, but of complying with the Council's legal obligation to deliver Best Value.
Equality: **Children and Young People:**	Some of the indicators detailed in the LGBF, such as those relating to the % of the highest paid 5% of employees who are women and gender pay gap, deal specifically with equality. Others show a clear link between performance and deprivation and equality in its wider sense. Some of the LGBF indicators, such as that on absence levels, deal specifically with matters relating to Children and Young People.
Environmental & Sustainability:	Numerous indicators relate to environmental issues.
Key Priorities:	Implementation of effective benchmarking practices across the Council will help support the Council's strategic priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

5.1 The Executive Leadership Team discussed this report on 16 May 2018 and Cabinet discussed this report on the 29 May 2018.

Elma Murray

Elma Murray OBE
Chief Executive

For further information please contact Margaret Davison, Senior Manager Democratic Services on 01294 324138.

Background Papers
N/A

Appendix 1: 2016/17 LGBF Analysis **25 September 2018**

All Indicators - Directorate Priorities have been highlighted in yellow

Education and Youth Employment

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
CHN1 **Cost Per Primary School Pupil**	4773.45	4883.02	↓	18	16	↑	3	2	↑	Performance has declined. Improved from Quartile (Q) 3 to Q2.	As a Local Authority we sit in the middle of the cost per pupil – the Authority has costs associated with providing education on island communities (an ongoing review of management costs should help to improve this)
CHN2 **Cost per Secondary School Pupil**	6964.05	7113.44	↓	23	23	–	3	3	–	Performance has declined. Position maintained in Q3.	As above – removal of 20+ teachers from the secondary estate will improve this position.
CHN3 **Cost per Pre-School Education Registration**	4643.78	4748.34	↓	25	20	↑	4	3	↑	Performance has declined. Improved from Q4 to Q3.	Early Years grants will be supported by additional funding. This will change the cost per pupil across Scotland. Finance are working closely with the Early Years Team to manage costs within available funds. A fully costed model is being implemented.
CHN4 **% achieving 5 or more awards at SCQF Level 5**	52.00	60.00	↑	29	18	↑	4	3	↑	Performance has improved. Improved from Q4 to Q3.	Continued work on the National Improvement Framework (NIF) priorities will support onoing Directorate priority to improve attainment.
CHN5 **% achieving 5 or more awards at SCQF Level 6**	24.00	32.00	↑	31	18	↑	4	3	↑	Performance has improved. Improved from Q4 to Q3.	
CHN6 **% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5**	39.00	46.00	↑	12	7	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	
CHN7 **% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6**	13.00	18.00	↑	18	7	↑	3	1	↑	Performance has improved. Improved from Q3 to Q1.	As 4-6 plans focus through attainment challenge work is expected to continue to have a positive impact on this measure.
CHN10 **% of Adults Satisfied with Local Schools**	84.33	81.33	↓	12	13	↓	2	2	–	Performance has declined. Position maintained in Q2.	Improved infrastructure, parental involvement initiatives and outcomes are expected to reverse this position.
CHN11 **Proportion of Pupils Entering Positive Destinations**	94.80	93.40	↓	9	21	↓	2	3	↓	Performance has declined. Declined from Q2 to Q3.	Developing Young Workforce initiatives; renewed focus in schools including mentoring; work experience standards and improving attainment are expected to stabilise this years decline in performance.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
CHN 12a **Overall Average Total Tariff**	803.96	881.96	↑	28	18	↑	4	3	↑	Performance has improved. Improved from Q4 to Q3.	Continued work on NIF priorities will support onoing Directorate priority to improve attainment.
CHN 12b **Average Total Tariff SIMD Quintile 1**	608.00	692.00	↑	10	4	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	
CHN 12c **Average Total Tariff SIMD Quintile 2**	719.00	802.00	↑	20	9	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	
CHN 12d **Average Total Tariff SIMD Quintile 3**	876.00	1038.00	↑	18	5	↑	3	1	↑	Performance has improved. Improved from Q3 to Q1.	
CHN 12e **Average Total Tariff SIMD Quintile 4**	1074.00	1094.00	↑	7	10	↓	1	2	↓	Performance has improved. Declined from Q1 to Q2.	
CHN 12f **Average Total Tariff SIMD Quintile 5**	1101.00	1222.00	↑	23	12	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	
CHN 18 **% of funded early years provision which is graded good/ better**	95.1	98.3	↑	9	5	↑	2	1	↑	New measure. Performance has improved. Improved from Q2 to Q1.	This will become a new national baseline performance measure by 2020. We are revising our early years to support this measure.
CHN 19a **School attendance rates (per 100 pupils)**	93.30 (2014/15)	92.60	↓	23	26	↓	3	4	↓	New Measure. Performance has declined.Declined from Q3 to Q4.	Discussion with Head Teachers taking place to have renewed focus on attendance. Decline minimal.
CHN 19b **School attendance rates (per 100 'looked after children')**	92.77 (2014/15)	n/a	n/a	7			1			New measures. Data not available	N/A
CHN 20a **School exclusion rates (per 1000 pupils)**	22.70 (2014/15)	19.72	↑	15	10	↑	2	2	–	New Measure. Performance has improved. Position maintained in Q2.	N/A
CHN 20b **School exclusion rates (per 1000 'looked after children')**	42.25 (2014/15)	n/a	n/a	5			1			New measures. Data not available	N/A
CHN 21 **Participation rate for 16-19 year olds (per 100)**	89.90	90.30	↑	20	23	↓	3	3	–	New measure. Performance has improved. Position maintained in Q3.	Continue to work with SDS, College providers and employers to help maintain young people in a positive destination.
Corp 6a **Sickness Absence Days per Teacher**	6.00	5.88	↑	14	17	↓	2	3	↓	Performance has improved. Declined from Q2 to Q3.	Focussed work with Head Teachers. Use of data to identify specific issues.

Finance and Corporate Support

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
Corp 1 **Support services as a % of Total Gross expenditure**	2.52	2.28	↑	1	1	–	1	1	–	Performance has improved. Position maintained in Q1.	The Council retained the top place ranking for the fourth year across Scotland and remains in the top quartile. It should be recognised that, while this is excellent performance, the percentage across Councils will be affected by the degree of centralisation or decentralisation of support services. No specific improvement action is planned in relation to this indicator.
Corp 3b **The % of the highest paid 5% of employees who are women**[1]	53.74	55.51	↑	7	7	–	1	1	–	Performance has improved. Position maintained in Q1.	The Council was ranked 7/32 in 2016/17 and remains in the top quartile. This position remains unchanged since 2015/16. Within its family group North Ayrshire has the highest percentage of female top earners. No specific improvement action is planned in relation to this indicator; North Ayrshire Council has policies, procedures and guides in place to ensure the Council conducts a fair and safe selection process.
Corp 3c **The gender pay gap**[1]	1.79	1.16	↑	9	7	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	The Council is ranked 7/32 across Scotland and has moved from the second quartile in 2015/16. No specific action is planned in relation to this indicator; the Council has a range of policies in place including flexible working arrangements which support women into full time employment and higher graded posts. It is envisaged that the gender pay gap will continue to reduce year on year.
Corp 4 **The cost per dwelling of collecting Council Tax**	10.43	7.67	↑	19	10	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	There are a number of workstreams that will deliver further efficiencies around cost of collection – digital, automation and the "One Team" approach. The work around this aligns with our in-year council tax recovery where a review of debt recovery is being progressed.
Corp 6b **Sickness Absence Days per Employee (non-teacher)**[1]	9.87	10.88	↓	9	16	↓	2	2	–	Performance has declined. Position maintained in Q2.	The Council continues to support employees to return to work and reduce sickness absence through initiatives such as - Wellbeing activities and Work-life balance opportunities. We also provide access to employee counselling and financial well-being support and case management discussions with Occupational Health and Services. Managers have been

[1] Council wide indicators.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
											introduced, to provide tailored support to individual employees. Managers are supported with training in relation to healthy working lives, stress management and maximising attendance. HR Professional support and guidance is also available to assist with managing cases consistently and effectively. Absence reporting continues to be monitored to highlight trends and areas of concern. This allows early intervention support to be initiated.
Corp 7 **% of income due from Council Tax received by the end of the year**	94.68	94.68	–	25	28	↓	4	4	–	Performance unchanged. Position maintained in Q4.	A review of debt recovery is being progressed.
Corp 8 **% of invoices sampled that were paid within 30 days**[1]	92.50	92.96	↑	18	18	–	3	3	–	Performance has improved. Position maintained in Q3.	Work will commence in 18/19 to maximise opportunties from Integra and the implementation of e-invoicing.
Econ4 **% of procurement spent on local small/ medium enterprises**	14.03	15.30	↑	28	26	↑	4	4	–	Data for this indicator has been updated due to new methodology. Performance has improved. Position maintained in Q4.	Within the confines of procurement regulations and legislation we will maximise the opportunities to procure from local businesses and SMEs. Integra gives us the opportunity to refine our data and ensure more accurate reporting of this.

Health and Social Care Partnership

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile	2016/17 Quartile	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
CHN8a **The Gross Cost of "Children Looked After" in Residential Based Services per Child per week**	3037.48	2542.71	↑	14	6	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	Focus is to decrease need to accommodate children in residential facilities with increase in options to support Foster Care. Review of length of stay within Residential units and progression of Child Plans is underway as part of Residential Review.
CHN8b **The Gross Cost of "Children Looked After" in a Community Setting per Child per Week**	281.57	307.58	↓	19	17	↑	3	3	–	Performance has declined. Position maintained in Q3.	Increase in support and interventions to support children in community settings such as kinship/fostering to prevent placement breakdown and prevent accommodation away from community.
CHN9 **Balance of Care for looked after children: % of children being looked after in the community**	90.22	86.84	↓	14	23	↓	2	3	↓	Performance has declined. Declined from Q2 to Q3.	From the pilot areas of Elderbank and Greenwood there have been no children since Sept 17 formally looked after/or accommodated. Learning is still underway which if sustained then workforce model expansion is being explored.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile	2016/17 Quartile	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
CHN 17 **% of children meeting developmental milestones**	73.41	n/a	n/a	22	n/a		3			New measure. Data not available	Data should be available as locally collected by HSCP for all children at 13-15 month and 27-30 months. Areas of concern remain from communication and language development, emotional and social development.
CHN 22 **% of child protection re-registrations within 18 months**	5.33	7.19	↓	17	21	↓	3	3	–	Performance has declined. Position maintained in Q3.	The Management Information Group monitor individual cases as numbers remain low, key areas identified are new risk factors presented
CHN 23 **% of LAC with more than 1 placement in the last year (Aug-Jul)**	20.73	21.71	↓	13	17	↓	2	3	↓	Performance has declined. Declined from Q2 to Q3.	Monitoring of placements and new ways to increase support and resilience across fostering provision and kinship will be introduced
SW2 **SDS spend on adults 18+ as a % of total social work spend on adults 18+**	2.07	2.34	↑	29	28	↑	4	4	–	Performance has improved. Position maintained in Q4.	The HSCP senior management team have agreed to pilot an assets based approach to assessment of individuals and the use of SDS as a means of promoting choice and control, as well as personal resilience and independence in responding to identified needs. The pilot will be under-way by June 2018, results available by December 2018.
SW1 **Older Persons (Over65) Home Care Costs per Hour**	22.00	28.40	↓	20	26	↓	3	4	↓	Performance has declined. Declined from Q3 to Q4.	A comprehensive review of costs included in this indicator will be carried out.
SW3 **% of people 65+ with intensive needs receiving care at home**	34.16	30.13	↓	18	22	↓	3	3	–	Performance has declined. Position maintained in Q3.	The reablement approach is working and reducing the level of need and complexity of packages that are being offered.
SW5 **Older persons (over 65's) Residential Care Costs per week per resident**	357.36	354.72	↑	13	11	↑	2	2	–	Performance has improved. Position maintained in Q2.	While we closed 2016/17 with a higher number of people in permanent care than the available budget could fund, the creation of a waiting list in 2017/18 has delivered budgetary balance.
SW4a % **of adults receiving any care or support who rate it as excellent or good**	79.29	n/a	n/a	24			3			Data not available	
SW4b % **of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life**	82.46	n/a	n/a	22			3			Data not available	

Economy and Communities

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
C&L1 **Cost per attendance at Sports facilities**	2.07	3.32	↓	12	22	↓	2	3	↓	Performance has declined. Declined from Q2 to Q3.	The costs of running aging facilities at Irvine and Garnock, alongside the costs of the new developments of Portal and Garnock Campus will have contributed to this indicator during 2016/17. Portal and Garnock Campus opened in February and January 2017 respectively. Kilwinning Academy Sports Pitch opened in October 2017 and is proving popular with new and existing groups. It is managed by KA Leisure. The new Largs Campus will be open to the public on 23rd April 2018. As this PI is a ratio, the lower attendance at the older facilities will also have contributed to this result. For example, the number of attendances at sports facilities excluding pools YTD figure has increased by 21.3% in 2017/18 compared to the same period in 2016/17, reflecting the increased use of the newer facilities.
C&L2 **Cost Per Library Visit**	1.47	1.57	↓	4	7	↓	1	1	−	Performance has declined. Position maintained in Q1.	Despite a 20% reduction in investment and contraction of 15% in opening hours libraries maintain a strong performance and our aspirations are to maintain Q1. A full programme of primary school visits and events from author visits to seasonal craft sessions, together with award-winning programmes like DigiDabble and Appiness keep the library services relevant to public needs and stimulate footfall. Virtual visits are increasing with 24/7 access to library ebooks, magazines and music. The Garnock Valley MakerSpaces for creativity and innovation has commenced, with a launch in early May.
C&L3 **Cost of Museums per Visit**	0.31	0.28	↑	1	1	−	1	1	−	Performance has improved. Position maintained in qQ1.	A full programme of exhibitions, classes and events has been launched with the Townhouse. The Heritage Centre roof repairs have taken longer than anticipated and merged with other scheduled restoration work. Reopening has been delayed because of problems with heating, our aspiration is to maintain Q1 when both facilities are fully functioning.
C&L5a **% of adults satisfied with libraries**	92.33	92.00	↓	2	2	−	1	1	−	Performance has declined. Position maintained in Q1.	Library services are striving to provide a high-quality range of library services normally only available in affluent city-centres, within a tight budget. Maintaining Q1 with forthcoming consultations about proposed budget reductions.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
											Aspirations are to sustain high satisfaction levels however delivery methods will be impacted by budget constraints.
C&L5c **% of adults satisfied with museums and galleries**	76.67	74.00		11	13		2	2		Performance has declined. Position maintained in Q2.	Our aspirations are to improve our position within the Q2 with the reopening of the Heritage Centre and establishment of the Townhouse. Work continues with Creative Scotland to launch the Place Partnership and fund a Creative Connector - Place Partnership Officer to carry out research, capacity building and audience & participation development. More co-curated community exhibitions, such as The Medda and Irvine Folk festival have proved popular and build local capacity for heritage skills. The high–profile Scottish Diaspora Tapestry exhibitions in partnership with North Ayrshire with Irvine Burns Club and Graham Fagan's 'Slave's Lament' proved popular and exceeded all expectations of footfall.
C&L5d **% of adults satisfied with leisure facilities**	75.00	72.33		18	23		3	3		Performance has declined. Position maintained in Q3.	This indicator covers the three years prior to and including 2016/17 which coincided with running aging facilities. The Magnum and Garnock Pool are now closed and replaced with improved facilities at Garnock and Irvine as well as the new Largs campus. KAL have a number of innovative health partnerships including for example, recovery from Heart/Stroke, Mind and Be Active etc. The DrEAM (Drop Everything and Move) event attracted significant social media engagement. KAL works closely with us, NHS and community sports clubs to provide a diverse range of sports and physical activities for all abilities. Portal and Garnock Campus opened in February and January 2017 respectively. Kilwinning Academy Sports Pitch opened in October 2017 and is proving popular with new and existing groups. It is managed by KA Leisure. The new Largs Campus will be open to the public on 23rd April 2018. The number of attendances at sports facilities excluding pools YTD figure has increased by 21.3% in 2017/18 compared to the same period in 2016/17.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
											It is expected these developments will have a positive impact on this figure going forward, however as the satisfaction percentages are averaged over three years it may take some time to impact this figure fully.
ENV5a **Cost of Trading Standards, Money Advice & Citizen Advice per 1,000 population**	4936.46	3716.24		12	10		2	2		Name has changed to better reflect measure. Performance has improved. Position maintained in Q2.	Note: Protective Sevices are only responsilbe for the Trading Standards element of this PI. The Trading Standards team are continually reviewing service delivery and adopting best practice where possible to provide maximum impact for the community and deal with existing, new and emerging issues which have the potential to cause harm to our businesses and residents. Changes to funding mechanisims for the money advice and citizen advice services, over which Protective Services have no contol, has the potential to cause significant shift in this PI in future years.
ENV5b **Cost of environmental health per 1,000 population**	13274.08	13466.77		13	12		2	2		Performance has declined. Position maintained in Q2.	The Environmental Health team are continually adopting best practice to ensure an effective and efficient service is maintained to help businesses and residents comply with existing and new legislation. As far as we are aware this PI also includes finances associated with other areas of the environment such as expenditure on public toilet provision over which Protective Services have no control. This figure is likely to show an improvement as a result of reducing expenditure in these areas.
Econ1 **% of Unemployed People Assisted into work from Council Funded/ Operated Employability Programmes**	8.23	14.67		20	13		3	2		Performance has improved. Improved from Q3 to Q2.	Performance has improved as expected as services rolled out and bedded in following late start of programme in 2015. Further expansion of employability hubs network help increase performance in 17/18. As external funding ceases in December 2018, thoughts are moving to new funding applications and how better services can be delivered in the future. Key to this will be whether employability is delivered regionally. Future aspirations are likely to be less about growing the volume of people supported but more focused on key excluded groups such as disabled, females and care

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank -/+	2015/16 Quartile (Q)	2016/17 Q	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
											leavers. A more targeted approach may again call the efficacy of this measure into question.
Econ2 **Cost per planning application**	4270.93	3787.11	↑	13	8	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	Planning Services continue to promote the eDevelopment portal to encourage online applications.
Econ3 **Average Time Per Commercial Planning Application**	5.31	6.49	↓	1	2	↓	1	1	–	Performance has declined. Position maintained in Q1.	Planning Services continue to meet developers or their representative in advance of them submitting all planning applications. This means issues can be resolved and requirements of the process are explained in advance. This prevents rework once the applciation is submitted, positively impacting processing time. In addition Planning Services continue to promote the eDevelopment portal to encourage online applications.
Econ5 **No of business gateway start-ups per 10,000 population**	15.43	22.37	↑	21	5	↑	3	1	↑	Performance has improved. Improved from Q3 to Q1.	Start up performance continues to rise in 17/18 and this coincides with improvement in survivability rates seen. Work will continue to develop support for new businesses and help increase sustainability.

Place

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank-/+	2015/16 Quartile	2016/17 Quartile	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
C&L4 **Cost of Parks& Open Spaces per 1,000 Population**	29817	29450	↑	27	29	↓	4	4	–	Performance has improved. Position maintained in Q4.	Comprehensive review of costs included in Indicator carried out together with Benchmarking with East Ayrshire Council to compare performance. Measures put in place to accurately reflect costs by removing certain costs in line with published guidance should see continued improved performancnce. Continue to reduce in line with Council budgetary decision.
C&L5b **% of adults satisfied with parks and open spaces**	85.33	81.00	↓	18	26	↓	3	4	↓	Performance has declined. Declined from Q3 to Q4.	Scottish Household Survey is used as basis for this indicator which is a very small proportion local residents. Improve satisfaction through greater community involvement and Participatory Budget approach.
ENV1a **Net cost per Waste collection per premises**	55.75	54.60	↑	12	11	↑	2	2	–	Performance has improved. Position maintained in Q2.	Zero Waste Strategy approved by Cabinet which will see significant savings within Waste Collections as reflected in refreshed waste Budgets, therefore continue to reduce costs in line with Council budget decisions.
ENV2a **Net cost per Waste disposal per premises**	120.16	101.81	↑	26	22	↑	4	3	↑	Performance has improved. Improved from Q4 to Q3.	Continue to seek best value and cost avoidance in contracting waste disposal requirements within context of increased landfill tax and the

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											forthcoming ban on landfill activities which will increase costs. Higher cost attributable to transfer of waste from islands.
ENV3a **Net cost of street cleaning per 1,000 population**	14875.49	14784.02	↑	21	19	↑	3	3	–	Performance has improved. Position maintained in Q3.	Continue to reduce in line with Council budgetary constraints. Review of allocation to be undertaken to ensure we are in line with Local Financial Returns (LFR) guidance.
ENV3c **Street Cleanliness Score**	95.80	90.60	↓	10	29	↓	2	4	↓	Performance has declined. Declined from Q2 to Q4.	Performance has declined, however Q2 17/18 result is 94.5 and further improvement is forecast. Performance monitoring in place to improve operational performance and targetting of resources to areas of greatest need. Continue to improve cleanliness through Environmental Enforcement and Educational activities to reduce littering.
ENV4a **Cost of maintenance per kilometre of roads**	10820.85	11216.70	↓	15	16	↓	2	2	–	Performance has declined. Position maintained in Q2.	To maintain position reflecting budgetary decisions and await further review of Indicator.
ENV4b **% of A class roads that should be considered for maintenance treatment**	35.60	36.19	↓	28	28	–	4	4	–	Performance has declined. Position maintained in Q4.	Reduced capital in 2016/17, however extra funding has been allocated for 2018-19. Due to timing of the Scottish Road Maintenance Condition Surveys we expect to see improvement in the Roads Conditions Index reported in 2019-20. Performance directly related to investment. Funding targeted towards A class, B class and C class and unclassified on a prioritisation basis to improve scores.
ENV4c **%of B class roads that should be considered for maintenance treatment**	33.56	36.83	↓	18	24	↓	3	3	–	Performance has declined. Position maintained in Q3.	See above
ENV4d **% of C class roads that should be considered for maintenance treatment**	48.70	50.76	↓	31	31	–	4	4	–	Performance has declined. Position maintained in Q4.	See above
ENV4e **% of unclassified roads that should be considered for maintenance treatment**	35.44	34.55	↑	13	8	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	See above
ENV6 **The % of total household waste**	56.00	55.31	↓	4	5	↓	1	1	–	Performance has declined. Position maintained in Q1.	Maintain position in the upper quartile. Zero Waste Strategy approved which will achieve further improved recycling rates.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank- /+	2015/16 Quartile	2016/17 Quartile	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
arising that is recycled											
ENV7a **% of adults satisfied with refuse collection**	88.33	87.67	↓	11	7	↑	2	1	↑	Performance has declined. Improved from Q2 to Q1.	Review the methods the Scottish Household Survey are using to collate information and continue to improve satisfaction through greater community involvement and implementation of the Zero Waste Strategy.
ENV7b **% of adults satisfied with street cleaning**	79.67	78.33	↓	8	9	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2	Review the methods the Scottish Household Survey are using to collate information and improve satisfaction through greater community involvement. Performance monitoring in place to improve operational performance and targeting of resources to areas of greatest need. Continue to improve cleanliness through Environmental Enforcement and Educational activities to reduce prevalence of litter requiring removal. Continue to promote responsible behaviour.
HSN1b **Gross rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year**	3.23	3.39	↓	3	3	–	1	1	–	Performance has declined. Position maintained in Q1.	Universal Credit full service was rolled out in November 2017 locally, despite this we are still maintaining our sector leading performance, achieving 3.47% at end of February 2018. The Rent Arrears Working Group and HRA Welfare Reform Advice Team will continue to work together, with tenants and the Department of Work and Pensions to ensure that we maintian our rent collection levels.
HSN2 **% of rent due in the year that was lost due to voids**	0.33	0.33	–	1	1	–	1	1	–	Performance is unchanged. Position maintained in Q1.	The Voids and Allocations Working Group will continue to monitor performance and ensure our top performance is maintained.
HSN3 **% of council dwellings meeting Scottish Housing Standards**	99.07	98.67	↓	3	3	–	1	1	–	Performance has declined. Position maintained in Q1.	100% SHQS compliance is targeted for 31 March 2018.
HSN4b **Average number of days taken to complete non-emergency repairs**	8.91	7.85	↑	10	12	↓	2	2	–	Performance has improved. Position maintained in Q2.	At quarter 2 of 2017/18 the result was 4.96 days as a result of a staff restructure and change to processes. We expect to move into the top quartile when 2017/18 is reported.
HSN5 **% of council dwellings that are energy efficient**	99.69	99.48	↓	11	10	↑	2	2	–	Performance has declined. Position maintained in Q2.	99.5% compliance is targeted for 31 March 2018. 17/18 Q3 performance is 99.8%. Continue to improve.
Corp asset 1 **Proportion of operational buildings that are**	89.80	91.63	↑	9	5	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	Improved performance. The asset rationalisation work being undertaken by the Strategic Property Assets Group (SPAG) will enable us to further improve performance.

Indicator Ref and Name	2015/16 Value	2016/17 Value	Performance -/+	2015/16 Rank	2016/17 Rank	Rank-/+	2015/16 Quartile	2016/17 Quartile	Quartile -/+	Performance Summary	Directorate Comments on performance, improvement activity and future aspirations
suitable for their current use											
Corp asset 2 **Proportion of internal floor area of operational buildings in satisfactory condition**	99.52	99.66	⬆	1	1	▬	1	1	▬	Performance has improved. Position maintained in Q1.	Improved performance. The asset rationalisation work being undertaken by the Strategic Property Assets Group (SPAG) will enable the current performance to be maintained.

Improving	No change	Worsening
⬆	▬	⬇