





South Ayrshire Council Plan 2018-22 (refreshed)

2020/21 Performance Indicator Report








Progress Key


	No comparison with previous year		Declined from previous year		No change from previous year		Improved from previous year
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1 Fair and effective leadership


1.1 We will design our services with people at the heart

CPL 1.01 Digital Take Up - Percentage of people using Council services online		Value	Target		Service Lead - ICT Enterprise Architecture	This indicator has been revised and data should be available in October 2021.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 1.02 User Satisfaction - Digital Services		Value	Target		Service Lead - ICT Enterprise Architecture	This indicator has been revised and data should be available in October 2021.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 1.03 Number of visitors to Archive		Value	Target		Service Lead - Democratic Governance	The relocation project at the new South Harbour Street site which has been delayed by Covid restriction, is continuing. The team is continuing to progress the collection stocktake work to enable a move towards reopening all three of our facilities across Ayrshire.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 1.04 Number of events and exhibitions/attendance at Ayrshire Archive		Value	Target		Service Lead - Democratic Governance	The Archives team has worked very hard to prepare and relocate one of the largest local authority archive collections in Scotland during the pandemic. This was completed a few weeks ago and stocktaking has started to enable items to be locate.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 1.05 Number of genealogy visitors and enquiries		Value	Target		Service Lead - Democratic Governance	Work is ongoing to ensure the new premises can open and welcome visitors
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				


1.2 We will invest in our workforce for the future


CPL 1.06 Number of modern apprentices in South Ayrshire		Value	Target		Service Lead - Community Learning & Development/ Employability and Skills	The figures are down due to COVID and only being able to start 30 Apprentices in 2020/21. The figures include all Foundation and Modern Apprentices (MA) that were on the programme during 2020/21. The data includes the 156 MA's and 4 Foundation Apprentices.
	2018/19	197				
	2019/20	198				
	2020/21	160				

1.3 We will plan well for the future using sound evidence and involve our communities

SO5.2 08 SHR % of tenants satisfied with participation in decision making		Value	Target		Service Lead - Housing Services; Service Lead - Policy, Performance and Community Planning	The last Comprehensive Tenant Satisfaction Survey that was conducted by Research Resource on behalf of South Ayrshire Council in January 2020 included 682 face to face interviews with interviewer led questionnaire. Of the 682 tenants surveyed, 636 reported that they were "very or fairly satisfied" which equated to an overall satisfaction level of 93.26%, compared to the Scottish average of 87.2%. Landlords are expected to undertake comprehensive surveys at least every 3 years, therefore, the next survey is expected to be conducted on or before January 2023.
	2018/19	N/A				
	2019/20	93.3%				
	2020/21	N/A				


1.4 We will adapt our services to reduce inequalities and help the most vulnerable in our communities

CPL 1.07a % of services adopting Trauma-Informed Practice mainstreamed across Council services		Value	Target		Service Lead - Policy, Performance and Community Planning	A motion outlining the Council's commitment to adopting a trauma informed approach is being developed by Cllrs Dettbarn and McGinley.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				


CPL 1.08 Number of tenancies created - SAC Social Letting Service		Value	Target		Service Lead - Policy, Performance and Community Planning	Due to number of factors including COVID restrictions, we have only been in a position to begin active procurement of property since May 2021. To date 1 property procured and a target of 10 by 31st March 2022.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				

2 Closing the gap


2.1 We will create more training and employability opportunities for all young people


CPL 1.10 Number of meals provided school during holiday periods		Value	Target		Service Lead - Community Learning & Development/	We were unable to deliver holiday meals during 2020 as a result of COVID restrictions, but over 53,000 food boxes were delivered to families who were eligible for free school meals provision from April - August 2020. However outdoor activities were delivered in targeted areas during the October school
	2018/19	15,232				

	2019/20	20,603			Employability and Skills	break allowing us to supply 1750 meals. So far in 2021 the holiday meals programmes has delivered 2,320 meals over the Easter break and the will support further outdoor activities over the summer school break.
	2020/21	1,750				

SO1.1 05b Percentage of young people aged 16-29 leaving the Council's Employability Programmes and going on to a positive destination.		Value	Target		Service Lead - Community Learning & Development/ Employability and Skills	The figures for the 16-29 age group have remained relatively stable.
	2018/19	73%				
	2019/20	65%				
	2020/21	74%				

2.2 We will work closely with partners to support looked after children and young people and young carers to reach their potential

CPL 2.01 % of young people with care experience progressing to training and employment from school or from our employability programme		Value	Target		Service Lead - Community Learning & Development/ Employability and Skills	<p>Data for 2020/21 will be available in 2022</p> <ul style="list-style-type: none"> • Employability & Skills (E&S) provided support in partnership with Skills Development Scotland to care experienced summer 2020 leavers with 95.7% of leavers progressing to a positive destination (44 out of 46 pupils), this is a significant increase as for 2019 leavers the SLDR was sitting at 75% and for 2018 leavers was sitting at 68.75%. • 88% of care experienced young people aged 16-29 have progressed to a positive destination following on from engagement with Employability & Skills. 13% of these young people have went into employment with the other 75% progressing to further education • E&S supported 43 care experienced young people to progress to Ayrshire College in September 2020, E&S continued to provide support to these young people and 17 young people withdrew from their course. E&S Officers re-engaged 15 of these young people. • E&S supported 12 care experienced young people to progress to Ayrshire College in January 2021. E&S continued to provide support to these young people and there have been no withdrawals.
	2018/19	75%				
	2019/20	95.7%				
	2020/21	N/A				

CPL 2.02 Number of care experienced young people participating in targeted employability programmes		Value	Target		Service Lead - Community Learning & Development/ Employability and Skills	<ul style="list-style-type: none"> • 97 care experienced young people participated in employability programmes from April 2020 – March 2021 • From April 2020 – March 2021 South Ayrshire Council recruited 4 Modern Apprentices - 12.5% of our apprentices are care experienced which is above the national average of 1.7% • From August 2020 - 95 care experienced young people who are in their senior phase at school have been met by Employability & Skills and Skills Development Scotland to offer early transition support prior to leaving school.
	2018/19	N/A				
	2019/20	47				
	2020/21	97				

CPL 2.03 Number of young people with additional support needs participating in supported employment programmes		Value	Target	?	Service Lead - Community Learning & Development/ Employability and Skills	<ul style="list-style-type: none"> • 50 young people with additional support needs have participated in E&S Supported Employment Programme from April 2020 – March 2021, 79% of these young people have progressed to a positive destination. • 5 young people with additional support needs have progressed to a Tailored Job with South Ayrshire Council from April 2020 – March 2021 • 98.9% of summer 2020 school leavers with a disability progressed to a positive destination (172 out of 174 pupils).
	2018/19	N/A				
	2019/20	N/A				
	2020/21	50				

CSP 3.8 01 Number of self-declared care experienced young people who go on to be accommodated in the homeless system		Value	Target	↓	Service Lead - Housing Services	<p>In 2020/21, 50 homeless applicants self-declared that they were care experienced young people and were accommodated in the homeless system.</p> <p>As part of the work to improve outcomes for care experienced young people, joint work continues to take place HSCP colleagues to review procedures and the support frameworks. Housing Support contracts have been reviewed to jointly commission services for young people, the new support contract will be in place during the summer of 2021.</p>
	2018/19	48				
	2019/20	40				
	2020/21	50				


SO2.0 01 Percentage of children living in relative poverty		Value	Target	?	Service Lead - Community Services and Facilities	<p>Data for 2020/21 will be available in 2022.</p> <p>The latest available child poverty estimate for South Ayrshire, based on the new methodology used by ECP (https://www.endchildpoverty.org.uk/local-child-poverty-data-2014-15-2019-20/), for 2019/20 is 24.8% after housing costs which is 0.2 percentage points higher than the previous years estimate and 2.2 percentage points higher than the 2014/15 estimate of 22.7%. In terms of how many children are affected it's estimated there were 4,048 children living in poverty in 2014/15, 4,330 living in poverty in 2018/19 and now with the latest estimate for 2019/20 it's increased to 4,366 children. South Ayrshire's 2019/20 AHC child poverty estimate of 24.8% is the 10th highest of 32 Scottish Councils with Glasgow City having the highest at 32.2%, North Ayrshire the second highest at 27.9% and East Renfrewshire the lowest at 15.8%.</p>
	2018/19	24.6%				
	2019/20	24.8%				
	2020/21	N/A				


2.3 We will invest in our young people, raising attainment and creating modern and engaging places for our young people to learn


CPL 2.04 % of council sites with public access Wi-Fi.		Value	Target	?	Service Lead - ICT Operations	It is recommended the KPI is removed, as public access services have been enabled at all locations where there is a defined business demand. This equates to 106 sites of the available 140 which are connected to the council network.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	75.7%				

CPL 2.05 Percentage of South West Educational Improvement Collaborative critical performance indicators remaining static or showing improvement		Value	Target		Quality Improvement Manager - Regional Collaborative	Data for this indicator should be available in September 2021, Pentana will also be updated at that time.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				


2.4 We will work with communities to make the best use of the school estate by creating local hubs


CPL 2.06 Number of participants accessing Targeted Family Support Provision		Value	Target		Service Lead - Community Learning & Development/ Employability and Skills	The number of participants has increased despite no face to face appointments taking place from March 2020 due to widening referral routes with partner agencies involved in COVID-19 response services. Client data includes parents fully registered on our Parental Employability Support Fund and ESF Poverty & Social Inclusion Fund programmes.
	2018/19	N/A				
	2019/20	53				
	2020/21	56				

SO6.1 07 The proportion of school accommodation that is suitable for its current use (Category A&B)		Value	Target		Service Lead - Educational Support Services	The Council is continuing to make good progress with its strategy to modernise its school estate which has enhanced the learning environment for staff, children and young people.
	2018/19	92%				
	2019/20	94%				
	2020/21	95%				

SO6.1 08 The proportion of school accommodation that is in a satisfactory condition (Category A&B)		Value	Target		Service Lead - Educational Support Services	The Council is continuing to make good progress with its strategy to modernise its school estate which has enhanced the learning environment for staff, children and young people.
	2018/19	73%				
	2019/20	76%				
	2020/21	82%				

2.5 We will ensure the Council is sufficiently resilient and adaptable to changes that affect the lives of all residents especially those in poverty

CPL 2.08 Number of households receiving support - Housing First		Value	Target		Service Lead - Policy, Performance and Community Planning	25 households were receiving Housing First support at 31 March 2021, while an additional household was being supported on a touchbase basis while receiving their primary support from ENABLE. Our intention is to expand to 32 clients by 31 March 2022 and have employed an additional Housing First Support Worker to achieve this. Further expansion beyond this will need to be gradual and sensitive to the ongoing availability of funding.
	2018/19	N/A				
	2019/20	18				
	2020/21	25				

CPL 2.09 Number of people supported into employment		Value	Target		Service Lead - Community Learning &	Employability and Skills continue to support people into employment. The decrease in 2020/21 was due to COVID-19. We anticipate an increase in
	2018/19	106				

	<table border="1"> <tr> <td>2019/20</td> <td>159</td> <td></td> </tr> <tr> <td>2020/21</td> <td>133</td> <td></td> </tr> </table>	2019/20	159		2020/21	133			Development/ Employability and Skills	2021/22 due to the higher number of people being unemployed and the Employer Recruitment Incentive that will support people into employment.						
2019/20	159															
2020/21	133															
SO2.2 20a No. of people accessing welfare benefits and money advice	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>7,001</td> <td></td> </tr> <tr> <td>2019/20</td> <td>13,848</td> <td></td> </tr> <tr> <td>2020/21</td> <td>19,147</td> <td></td> </tr> </tbody> </table>		Value	Target	2018/19	7,001		2019/20	13,848		2020/21	19,147		↑	Service Lead - Organisational Development and Customer Services	<p>2020/ 21 – 19, 147 enquiries handled by the Hub. This data is extracted from our Netcall, Advice-Pro and Signpost systems.</p> <p>This increase is not just reflective of need (particularly COVID related) but of:</p> <ul style="list-style-type: none"> Improved partnership working; Targeted programmes such as basing advisers in schools on given days (eg Newton Primary pilot pre COVID which is currently being expanded through a joint post with Employability and Skills) Targeted NHS/ HSCP programme providing pregnant women with benefits and income maximisation support Better links with external partners – VASA, Stepping Stones for Families, Christians against Poverty, Unity Grill, Community Councils, MacMillan Cancer Support and internal services (Employability and Skills, Housing, HSCP, Benefits) Vastly improved communications – targeted social media campaigns (which always increase the number of customers accessing the service); improved web pages; posters advertising the service issued through partners across communities, coverage in South Ayrshire Council Live, Improved and more proactive webpages (1,500 searches on our pages month) Modernisation of ways customer can reach us – video appointments, increased digitalisation, text service launched during COVID.
	Value	Target														
2018/19	7,001															
2019/20	13,848															
2020/21	19,147															
SO2.2 20b Income generated via people accessing welfare benefits and money advice	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>£3,640,233.20</td> <td></td> </tr> <tr> <td>2019/20</td> <td>£6,267,896.00</td> <td></td> </tr> <tr> <td>2020/21</td> <td>£1,875,696.57</td> <td></td> </tr> </tbody> </table>		Value	Target	2018/19	£3,640,233.20		2019/20	£6,267,896.00		2020/21	£1,875,696.57		↓	Service Lead - Organisational Development and Customer Services	<p>Income generated from benefit uptake and appeals for the period 20/21 totals £1,875,696.57.</p> <p>This is considerably lower than the previous year. Income generated has temporarily decreased in 2020/21 as the DWP froze benefit applications during COVID. Income generated is calculated using a standard national measure by calculating the amount of benefit we helped people to apply for or which was secured following our support via the benefit tribunal process. Our income generated is lower due to the reduction in the number of claim forms being completed during the pandemic. Form filling general returns 65 to 70% of our income generated.</p>
	Value	Target														
2018/19	£3,640,233.20															
2019/20	£6,267,896.00															
2020/21	£1,875,696.57															
SO2.2 23 Number of people sustaining a tenancy under Housing First	<table border="1"> <thead> <tr> <th></th> <th>Value</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2018/19</td> <td>2</td> <td></td> </tr> <tr> <td>2019/20</td> <td>9</td> <td></td> </tr> <tr> <td>2020/21</td> <td>23</td> <td></td> </tr> </tbody> </table>		Value	Target	2018/19	2		2019/20	9		2020/21	23		↑	Service Lead - Policy, Performance and Community Planning	<p>Of the 25 Housing First tenancies commenced since February 2019, 23 of these had been sustained at 31 March 2021. 3 tenancies have now been sustained for more than 2 years, while a further 10 tenancies have been sustained for more than 1 year.</p> <p>This represents excellent progress for these clients given the complex needs and experience of repeat homelessness all Housing First clients have and is particularly impressive in the context of the pandemic.</p>
	Value	Target														
2018/19	2															
2019/20	9															
2020/21	23															

SO5.2 04 Annual number of homeless presentations		Value	Target	↑	Service Lead - Housing Services	<p>Despite the challenges of COVID-19 and the ongoing pressure on homelessness services and the provision of temporary accommodation, the number of homeless applications received in 2020/21 was 814 which was reduction on 846 applications received in 2019/20.</p> <p>There continues to be an emphasis on homeless prevention activity, maximising the provision of housing options advice and information, and the expansion of the Housing First support service is supporting tenants who are most at risk of tenancy failure and repeat homelessness.</p>
	2018/19	871				
	2019/20	846				
	2020/21	814				

3 Grow well, live well, age well







3.1 We will enhance collaborative working to maximise support and ensure all residents have the opportunity to be healthy, supported and safe

CPL 3.04 Number of specialist housing accommodation units delivered		Value	Target	↑	Service Lead - Policy, Performance and Community Planning	<p>SAC Housing Services acquired 4 properties at Main Street, Ayr which are being utilised by the Health and Social Care Partnership. All properties are tenanted.</p> <p>Using money allocated by SAC from the Strategic Housing Investment Plan, Ayrshire Housing completed 11 units (+ staff base) in Elba St, Ayr for use by the HSCP.</p>
	2018/19	N/A				
	2019/20	12				
	2020/21	15				

CPL 3.05 Number of successfully completed Property projects		Value	Target	↓	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	As a result of COVID restrictions, the volume of completed property projects has decreased.
	2018/19	117				
	2019/20	98				
	2020/21	71				

CPL 3.05a Overall spend on completed Property projects		Value	Target	↑	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	Due to buildings being vacated larger type projects were undertaken in 2020/21.
	2018/19	£1,104,735.87				
	2019/20	£1,671,970.92				
	2020/21	£1,942,139.88				

CPL 3.06 Number of successfully completed Capital Accessibility projects		Value	Target	↓	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	As a result of COVID restrictions, the volume of completed accessibility projects has decreased.
	2018/19	17				
	2019/20	16				
	2020/21	15				

CPL 3.06a Overall spend on Capital Accessibility projects		Value	Target		Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	The overall spend has reduced slightly from 2019/20.
	2018/19	£149,909				
	2019/20	£405,024				
	2020/21	£394,929				
CPL 3.07 % of HSCP contracts managed and monitored by Procurement Services		Value	Target		Service Lead - Procurement	3% HSCP contracts managed and monitored by Procurement Services in 2021/22. Management and monitoring of HSCP contracts by Procurement Services started in April 2021.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 3.08 % of Children's Services contracts with Champions Board involvement in developing contract criteria and monitoring contract deliver.		Value	Target		Service Lead - Procurement	There have been no contracts managed and monitored by Procurement Services with Champions Board involvement. This is a new KPI as management and monitoring of contracts by Procurement Services started in April 2021.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 3.09 % of requests for assistance, relating to phone or mail scams and bogus callers, responded to within three days		Value	Target		Service Lead - Trading Standards and Environmental Health	Due to the COVID-19 outbreak, it was difficult dealing directly with residents needing our assistance, however working with their professional or family carers we managed to provide the help requested.
	2018/19	84%				
	2019/20	81.4%				
	2020/21	100%				
SO3.5 04 No. of elderly and vulnerable people whose awareness was raised in relation to phone/mail scams and bogus callers		Value	Target		Service Lead - Trading Standards and Environmental Health	Due to the COVID-19 pandemic and the requirements not to have contact with people, the service issued 80 media releases advising of scams etc. It was difficult to estimate the number of people reached however the total number of media releases was used as an indicator of raising awareness about scams. 37 reports of people targeted directly were advised by the service.
	2018/19	125				
	2019/20	76				
	2020/21	80				
SO4.2 12 No. of vulnerable adults protected from telephone scam activity		Value	Target		Service Lead - Trading Standards and Environmental Health	The number of call blockers reduced this year due to a reduced demand caused by COVID-19. Numbers of enquiries for them reduced and we were also limited in being able to fit these due to restrictions on entering vulnerable persons homes.
	2018/19	57				
	2019/20	45				
	2020/21	32				

4 South Ayrshire works

4.2 We will be ambitious when transforming our town centres, making them appealing place, with enhanced social and cultural events

CPL 4.01 No of visitors to the Heritage Hub		Value	Target	?	Co-ordinator Destination, Promotion and Inclusive Participation	The Heritage Hub has not opened yet, therefore there are no visitor numbers to report. Progress has been made - Property Maintenance are now working on a programme and planning the works. We have also appointed a specialist stone restoration contractor to carry out the various stone repairs required. He has sampled the existing mortar which has been sent to the Scottish Lime Centre. They will analyse the mix and ensure that mortar used for repairs is the same composition. This is required due to the construction and age of the building. The testing will take around 4 weeks and we expect the stone repairs to commence on site in early June.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 4.02 Attendance Heritage Hub tours and events		Value	Target	?	Co-ordinator Destination, Promotion and Inclusive Participation	The Heritage Hub has not opened yet, therefore there are no attendance figures to report. Progress has been made - Property Maintenance are now working on a programme and planning the works. We have also appointed a specialist stone restoration contractor to carry out the various stone repairs required. He has sampled the existing mortar which has been sent to the Scottish Lime Centre. They will analyse the mix and ensure that mortar used for repairs is the same composition. This is required due to the construction and age of the building. The testing will take around 4 weeks and we expect the stone repairs to commence on site in early June.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
SO6.2 08 Number of council offices / facilities properties rationalised		Value	Target	↑	Service Lead - Asset Management and Community Asset Transfer; Stewart Gilchrist	Burns House was closed within 2020/21.
	2018/19	0				
	2019/20	0				
	2020/21	1				

4.3 We will enhance collaborative working to encourage more apprenticeships, training opportunities and jobs that enable economic growth

CPL 4.04 Number of employers supported to employ a young person from our employability programmes		Value	Target	↓	Service Lead - Community Learning & Development/ Employability and Skills	Employability and Skills have supported employers to recruit young people from our employability programmes. The slight decrease in 2020/21 was due to the Employer Recruitment Incentive not being launched until later on in the year due to COVID-19. In June 2021 we launched our Employer Recruitment Incentive and anticipated there will be an increase in the numbers of employers supported during 2021/22.
	2018/19	24				
	2019/20	34				
	2020/21	29				

SO6.2 06 Number of Council contracts awarded which contain a community benefit		Value	Target	↑	Service Lead - Procurement	89 contracts awarded in 2020/21 contained a community benefit. This is an increase from 34 in 2019/20 and now includes framework awards.
	2018/19	25				
	2019/20	34				
	2020/21	89				

4.4 We will support local businesses to develop and grow






CPL 4.05 SAC Commercial Property Occupancy levels		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer;	2020/21 saw a slight increase in the number of voids.
	2018/19	5%				
	2019/20	9%				
	2020/21	10%				

CPL 4.06 No of SAC Commercial Property disposals		Value	Target	▬	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	Properties declared surplus that have been sold remains consistent with 2019/20.
	2018/19	13				
	2019/20	4				
	2020/21	4				

CPL 4.06a Value of SAC Commercial Property Assets disposed		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	Whilst the number of properties disposed of remains consistent the disposal value achieved from their sale has increased from the 2019/20 figure.
	2018/19	£475,323				
	2019/20	£105,000				
	2020/21	£141,750				


CPL 4.07 No of SAC Commercial Property acquisitions		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	Acquisitions include the Former Bingo Hall, Girvan, Belleisle House and Lodge back within council control, and Hourstons for the Ayr Leisure development.
	2018/19	1				
	2019/20	0				
	2020/21	3				

CPL 4.07a Value of SAC Commercial Property acquisitions		Value	Target	?	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	The purchase costs of 2020/21 assets amounted to a total of £985,000.
	2018/19	£2,600,000				
	2019/20	N/A				
	2020/21	£985,000				

CPL 4.08 SAC Commercial Property annual rental income raised		Value	Target		Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	The decrease in rental income received for 2020/21 is reflective of the small increase in the number of voids.
	2018/19	N/A				
	2019/20	£925,938				
	2020/21	£901,918				
CPL 4.11 % non-compliant food businesses given enhanced interventions in compliance with Food Law Code of Practice		Value	Target		Service Lead – Trading Standards and Environmental Health	This was a new indicator in the 2018-22 (refresh) Council Plan but due to COVID the Food Law Code of Practice has been suspended with direction from the Scottish Ministers allowing derogation from our statutory requirements.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 4.12 % of food businesses operators with businesses which are non-compliant for a second time invited for interview by Team Leader to discuss future actions.		Value	Target		Service Lead – Trading Standards and Environmental Health	This was a new indicator in the 2018-22 (refresh) Council Plan but due to COVID the Food Law Code of Practice has been suspended with direction from the Scottish Ministers allowing derogation from our statutory requirements.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
ECON04 LGBF Percentage of the Council's procurement spent on local small/medium enterprises		Value	Target		Service Lead – Procurement	This data is not yet available. Data cleansing is now underway with Scottish Procurement.
	2018/19	26.6%				
	2019/20	25%				
	2020/21	N/A				
SO6.2 03 Percentage of Council contracts awarded to organisations located within South Ayrshire		Value	Target		Service Lead – Procurement	<p>For the financial year 2020/21 the Council awarded 14 contracts to organisations located within South Ayrshire. This is 7% of the total number of contracts awarded.</p> <p>The Council also awarded 35 Quick Quotes, of which 12 were awarded to organisations located in South Ayrshire.</p> <p>This is 34% of the total quick quotes awarded.</p> <p>This is a total of 26 (41%) of contracts awarded.</p>
	2018/19	28%				
	2019/20	21%				
	2020/21	41%				


5 Stand up for South Ayrshire

5.2 We will work with partners and communities to develop thriving places that are positive, proud and ambitious

CPL 5.01 Number of		Value	Target		Service Lead –	In 2020/21 there was a total of 4 expressions of interest from external parties,

expressions of interest submitted for Community Asset Transfer	2018/19	7			Asset Management and Community Asset Transfer; Stewart Gilchrist	a slight decrease from 2019/20.
	2019/20	5				
	2020/21	4				
CPL 5.02 Number of validated stage 2 asset transfer requests received		Value	Target	↓	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 – former Pinwherry Primary School.
	2018/19	1				
	2019/20	2				
CPL 5.03 Number of asset transfer requests assessed and considered by Council		Value	Target	↓	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 there was 1 asset transfer request assessed and considered relating to the former Pinwherry Primary School.
	2018/19	0				
	2019/20	3				
CPL 5.04 Number of requests for ownership, lease or management rights refused		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 there were no refusals.
	2018/19	0				
	2019/20	1				
CPL 5.05 Number of asset request for internal review and related outcome		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 there was none.
	2018/19	0				
	2019/20	1				
CPL 5.06 Number of asset request refusals appealed to Scottish Ministers		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 there was none.
	2018/19	0				
	2019/20	1				
CPL 5.07 Number of affordable housing units in progress		Value	Target	■	Service Lead – Special Projects	2018/19 – 26 units at School Gardens and 7 units at Travellers site, Girvan 2019/20 -on site - 14 units at Ladyland Road and 9 units at Waggon Road. 2020/21 – 14 units at Ladyland Road complete and 9 units at Waggon Road complete.
	2018/19	33	33			


	2019/20	23	0			On site - 11 units at Fort Street, Ayr, 11 units at Prestwick Main Street, 67 units at Waggon Road.
	2020/21	23	112			
CPL 5.08 Number of consultations/stakeholder engagements completed-major capital projects		Value	Target	↓	Service Lead – Special Property Projects	<p>1. Maybole Campus Design Consultation with school stakeholders (pupils/parents/staff/community groups) March 2021.</p> <p>2. Ayr Esplanade Public Consultation on options for reuse of common good land (Feb 2021).</p> <p>3. Riverside Public Events Space public consultation on proposed designs May 2020.</p> <p>4. New Leisure Centre public consultation on outline proposals March 2021.</p>
	2018/19	7				
	2019/20	10				
	2020/21	4				
SO5.2 02 Number of new affordable homes completed across South Ayrshire in total.		Value	Target	?	Service Lead – Policy, Performance and Community Planning	Data from SG Return on Affordable Housing completions. 2020/21 completions not currently available but anticipated that this will see an increase on 2019/20 figures.
	2018/19	106	186			
	2019/20	84				
	2020/21	N/A				
SO6.2 09 Number of council assets transferred to the community		Value	Target	↑	Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	In 2020/21 there were 2 assets which transferred – Colmonell Public Convenience and Dundonald Castle Visitors Centre.
	2018/19	0				
	2019/20	0				
	2020/21	2				
5.4 We will promote South Ayrshire as a visitor destination						
CPL 5.09 Number of visitors to our parks and estates per year		Value	Target	?	Service Lead – Neighbourhood Services	The number of visitors is based on counters at both Belleisle and Fullerton and does not cover all parks in South Ayrshire. It was identified at the end of 2019/20 that there was an issue with the counters and the data for that year was corrupt. Due to COVID we were unable to arrange repair of the counters therefore there is no data for 2020/21.
	2018/19	401,808				
	2019/20	N/A				
	2020/21	N/A				
CPL 5.10 Number of Green Flag awards attained for parks and green spaces		Value	Target	↑	Service Lead – Neighbourhood Services	2019 saw us gain our first green flag award in South Ayrshire for Belleisle Park. Belleisle was also one of only two parks in Scotland granted a green heritage award in the same year. 2020/2021 saw us gain Green Flag status for Belleisle and Rozelle Estate in Ayr and Fullerton Estate in Troon.
	2018/19	0				
	2019/20	1				
	2020/21	3				


SO1.5 07 Number of tourists to South Ayrshire		Value	Target		Co-ordinator Destination, Promotion and Inclusive Participation	Data for this indicator is reported after year-end for the previous calendar year. Data for 2020 would normally be available in August 2021 but is likely to be delayed due to COVID-19 restrictions. 2019 visitor numbers were an estimated 1,516,000, an increase of 1.74%. Since 2012 an increase of 10% Number of visitor days in 2019 is an estimated 3.16m visitor days Staying visitors 46.6% (691,000) stayed. Of those 27% (186,050) in non-serviced accommodation and 55% (381,750) in serviced. The remaining 18% stayed with friends and relatives Non staying 824,420 (54%).
	2018/19	1,490,000				
	2019/20	1,516,000				
	2020/21	N/A				


SO1.5 08 Level of spend by visitors		Value	Target		Co-ordinator Destination, Promotion and Inclusive Participation	Data for this indicator is reported after year-end for the previous calendar year. Data for 2020 would normally be available in August 2021 but is likely to be delayed due to COVID-19 restrictions. The latest figures for the year ending December 2019 show a 9.4% increase on the previous year.
	2018/19	£220,390,000				
	2019/20	£241,520,000				
	2020/21	N/A				







6 A better place to live

6.1 We will create a greener, healthier South Ayrshire and enhance it for future generations

CPL 6.01 Number of successfully completed Energy projects in Council owned properties		Value	Target		Service Lead – Asset Management and Community Asset Transfer; Stewart Gilchrist	The project delivered to date was Newton PS LED lighting upgrade. Progress towards this target has been impacted by COVID restrictions. In 2021/22 there are 3 further school LED upgrades planned at Kingcase PS, Dundonald PS and Troon PS.
	2018/19	0				
	2019/20	0				
	2020/21	1				

CPL 6.01a Overall spend on Energy projects		Value	Target		Service Lead – Asset Management and Community Asset Transfer	The overall spend on the completed 2020/21 project was £70,612.80 exc VAT.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	£70,612.80				

CPL 6.02 Number of privately owned homes improved through Energy Efficiency schemes during the preceding financial year		Value	Target		Service Lead - Policy, Performance and Community Planning	We continue to maximise grant funding received from the Scottish Government to improve Energy Efficiency of private homes within South Ayrshire.
	2018/19	147	147			
	2019/20	157	155			
	2020/21	185	183			

CPL 6.04 % of contracts awarded where compliance with climate change duties was a key factor		Value	Target		Service Lead - Procurement	This is a new KPI for 2020/21.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	29%				
CPL 6.05 % of primary schools given a presentation on the effects of car idling on air quality and climate change.		Value	Target		Service Lead - Trading Standards and Environmental Health	Our Environmental Health and Trading Standards Service have taken steps to prevent the further spread of the virus, and to protect employee and public health by altering the way we work. As a result, activity associated with this measure has been placed on hold until after COVID restrictions are lifted.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 6.06 Number of visits to schools for car idling enforcement		Value	Target		Service Lead - Trading Standards and Environmental Health	Our Environmental Health and Trading Standards Service have taken steps to prevent the further spread of the virus, and to protect employee and public health by altering the way we work. As a result, activity associated with this measure has been placed on hold until after COVID restrictions are lifted.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 6.07 Number food businesses with a drive-thru facility engaged regards possible mitigation measures for idling especially during peak trading		Value	Target		Service Lead - Trading Standards and Environmental Health	Activity in this area has not started due to the demands of the COVID lockdown.
	2018/19	N/A				
	2019/20	N/A				
	2020/21	N/A				
CPL 6.08 Number of electric fleet vehicles in use by the Council		Value	Target		Service Lead - Neighbourhood Services	The current fleet includes 62 electric vehicles with one of our largest fleet users, Property Maintenance, programmed to have 20% of its fleet electric by the end of this year. Source
	2018/19	39				
	2019/20	53				
	2020/21	62				
CPL 6.09 Number of public electric charging points across South Ayrshire		Value	Target		Service Lead - Neighbourhood Services	There are currently 23 public charging points across 14 locations South Ayrshire. Most of these charge points provide a double or triple charge facility allowing more than one vehicle to charge at a time. This gives a total public charge point capacity of 53. Source
	2018/19	N/A				
	2019/20	15				
	2020/21	23				

CPL 6.10 Amount of household waste sent to landfill		Value	Target	?	Service Lead - Neighbourhood Services	2020 Data for this indicator will not be published until September 2021 (https://www.sepa.org.uk/environment/waste/waste-data/waste-data-reporting/)
	2018/19	19,984				
	2019/20	17,120				
	2020/21	N/A				

CPL 6.11 Number of allotment holders, community gardens, orchards		Value	Target	↑	Service Lead - Neighbourhood Services	We have saw an increase in the number of allotment holders with the introduction of the Northfield site in Ayr in 2019. We will continue to look for areas of demand as part of our Food Growing Strategy which was approved at the Leadership Panel on November 24th 2020.
	2018/19	288				
	2019/20	339				
	2020/21	343				


ENV06a LGBF Percentage of total household waste that is recycled each calendar year		Value	Target	?	Service Lead - Neighbourhood Services	Data for this indicator will not be published until September 2021 (https://www.sepa.org.uk/environment/waste/waste-data/waste-data-reporting/)
	2018/19	52.6%				
	2019/20	57.7%				
	2020/21	N/A				

SO5.3 01 Proportion of the agreed Housing Capital Programme that was delivered during the year		Value	Target	↑	Service Lead - Housing Services	The figures for the Housing Capital Programme for the financial year 2020/21 (covering the period 1st April 2020 through to 31st March 2021), show a total spend of £17,504,091 was achieved. Based on a proposed adjusted programme budget of £17,284,109, this equates to a spend of 101.27%. Whilst the impact of the COVID-19 pandemic on sections of the programme such as internal modernisations is clear, with a number of delays to projects being witnessed, other areas have performed well including external structural and environmental improvement works and new build housing.
	2018/19	112%				
	2019/20	98%				
	2020/21	101%				

SO6.1 03 Proportion of the agreed Non-Housing Capital Programme that was delivered during the year		Value	Target	↓	Service Lead - Professional Design Services	The figures for the Non-Housing Capital Programme for the financial year 2020/21 (covering the period 1st April 2020 through to 31st March 2021), show a total spend of £33,334,306 was achieved. Based on a programme budget of £39,699,899, which equates to a spend of 83.97%. The impact of the COVID-19 pandemic is clear, with a number of delays to projects being witnessed.
	2018/19	96%				
	2019/20	86%				
	2020/21	84%				

6.2 We will ensure our digital offer is responsive people's needs and enhances access to services

CPL 6.15 Number of services offered that use MyAccount		Value	Target	?	Service Lead - ICT Enterprise Architecture	30 services now offer MyAccount integration.
	2018/19	N/A				

	2019/20	N/A			
	2020/21	30			
CPL 6.16 Number of local residents who have signed up to MyAccount		Value	Target		Service Lead - ICT Enterprise Architecture 11,268 residents have now signed up for MyAccount.
	2018/19	N/A			
	2019/20	N/A			
	2020/21	11,268			