



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

Place

Q4 Performance Review

2018/19

For more information contact:

Head of Service – Russell McCutcheon
Email – RussellMcCutcheon@north-ayrshire.gov.uk
Telephone – 01294 324570

Head of Service – Yvonne Baulk
Email – ybault@north-ayrshire.gov.uk
Telephone – 01294 324398

Focus. Passion. Inspiration.



Contents

1. Update on actions from last performance review meeting with Chief Executive on 28 November 2018.....	3
2. Our Priorities.....	4
3. Directorate Priorities	5
4. Directorate Performance Indicators	12
4.1. Council Plan Performance Indicators Summary	12
4.2. Directorate Plan Performance Indicators Summary	12
4.3. LGBF Indicators – Priorities	12
4.4. Directorate Plan Performance Indicators – Red and Amber Status	12
5. Summary	
6. Best Practice.....	14
7. Employees	14
7.1 <i>Sickness Data</i>	14
7.2 <i>Other Employee Information</i>	15
8. External Evaluations.....	15
<i>Physical Environment</i>	15
<i>Commercial Services</i>	15
Appendix 1 – List of all performance Indicators	16

1. Update on actions from last performance review meeting with Chief Executive on 28 November 2018.

	Action	Progress
1.	Revise and sharpen performance review report – enhance the narrative including plastic free, PB and improved road condition	Complete
2.	Liaise with HR regarding potential pilot for managing absence	Working group established between HR/Business Manager Place and Waste Operations as a pilot to review the management of absence. HR graduate has been provided as a resource
3.	Review what is having biggest impact on reducing absence	<p>Analysis on type of absence and correlation between services has identified long term stress related absence and musculo-skeletal have increased. We continue to:</p> <ul style="list-style-type: none"> • deliver Well-being Wednesdays • offer annual inoculations for Flu offered to all employees • offer annual employee health surveillance and mini health checks • offer mental health awareness training to supervisory staff • greater focus on manual handling training

2. Our Priorities

Council Plan 2015-18

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

Ensuring people have the right skills for learning, life and work

Supporting all of our people to stay safe, healthy and active

Protecting and enhancing the environment for future generations

Place Directorate Priorities 2015-18 (2018 Update)

Effective Asset Management

- Roads
- Property
- Housing
- Fleet
- Open Space
- Capital Projects

Environment Sustainability

- Renewable Energy
- Sustainable Travel
- Waste Management
- Environmental Crime
- Energy Efficiency
- Flood Risk Management

Service Transformation

- Catering
- Municipalisation
- Waste Management
- Homelessness
- Estates
- Locality Working
- Participatory Budgeting

Safe Communities

- Community Safety Strategy
- Road Safety
- Housing Options
- Local Housing Strategy
- Council House Building
- Welfare Reform
- Equalities

Customer Service

- Efficient Processes
- Right First Time
- Communication
- Policies & Procedures
- Value for Money

3. Directorate Priorities

Priority 1. Effective Asset Management

Key Highlights:

- Delivery of the Roads, Structures & Street Lighting maintenance programme for 2018/19, which included investment of £3.8m in the Road Network, realising a 1% improvement in our Road Condition Index (RCI)
- The 19th century Low Green Footbridge in Irvine has been refurbished, not only protecting our heritage, but giving a new lease of life to an asset that could continue to serve the community into the 22nd century. The footbridge is also part of the national cycleway network and makes a vital contribution to encouraging sustainable transport and promoting healthy lifestyles.
- Providing a safe and legally compliant fleet
 - 100% first time pass rate for vehicle presented for testing at DVSA facility
 - Local Authority Fleet Operator of the Year
 - Retaining Van Excellence Accreditation
- Property rationalisation, supporting revenue savings and capital receipts:
 - Supporting E&C / NAFCO in review of community facilities and libraries
 - Sale of Springvale Resource Centre, Kilmory School House and The Mount former care home and Montgomerie House
 - Kilwinning housing office project completed, offering an improved environment for customers and staff
 - Staff from West Road HSCP offices relocated to Bridgegate House
- Cabinet approval regarding site recommendation for replacement of Moorpark Primary School and commencement of design process
- Pilot projects completed within Early Learning and Childcare Expansion Programme and Cabinet approval received for the purchase of Marress House for refurbishment as part of the programme
- Key project milestone achieved for the new ASN campus at Stevenston, with completion of the design and attainment of planning permission
- Restoration of World War 1 memorials to commemorate the centenary of the end of WW1

Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the strategic theme 'Inspiring Place' for the Place Directorate:

- Refresh the Roads, Open Space, Fleet, Property and Housing Asset Management Plans
- Delivering the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy
- Developing Decriminalised Parking Enforcement to manage town centre traffic flow
- Developing the Millport Coastal Flood Protection Scheme as an enabler for enhanced coastal and marine tourism opportunities and work with the local Millport Community to help develop a proposal for a Marina facility
- Developing and delivering the required flood protection schemes for the Upper Garnock Valley & Millport and complete studies of areas identified as potentially vulnerable to flooding in line with the approved Flood Risk Management Strategy & Action Plan
- Developing Sustainable Business Travel arrangements for our employees & reducing grey fleet business mileage
- Adopting the use of the Scottish Government's Place standard to ensure that our public places and town centres are vibrant, welcoming and attractive
- Delivering a regeneration programme to further invest in the housing stock and infrastructure in lower demand areas
- Seeking opportunities to contribute to regeneration by developing affordable housing in our town centres through our Strategic Housing Investment Plan

Priority 2. Environmental Sustainability

Key Highlights:

- Further reductions in our carbon emissions for 2018/19, maintaining our accelerated progress in meeting the 40% reduction target by 2030. Specific figures will be available in June 2019
 - Street Cleanliness LEAMS results improved by 2.3% to 94.5% whilst street cleaning costs have reduced – thereby improving productivity whilst also achieving improved cleanliness outcomes
 - Implementation of the ground-breaking solar pv retrofit programme, with installations completed on 200 Council homes as of end of March 2019
 - Construction work began in December 2019 on our second district heating system, which will provide renewable, affordable heat for almost 50 new homes at Watt Court, as well as Dalry Primary School and the new Dalry Local Housing Office
 - Completion of external wall installation on 369 homes through the annual HEEPS: ABS scheme. This includes allocation of additional funding in-year in response to our track record for delivery
 - Initial launch of a new Low Carbon Behaviour Strategy for staff, with a programme of events and promotional activity through the year
 - Construction started on two sustainable demonstrator homes at Dickson Drive, Irvine, which will feature a range of renewable energy, energy efficiency, and smart home technologies. The units are due for completion in summer/autumn 2019
 - Electric charging infrastructure:
 - Chagemaster appointed as contractor for the installation on three 22kw and three 50kw charging points
 - £39,500 Scottish Government grant awarded for warranty and maintenance of existing charge points
 - Following an update to Cabinet in December 2018 on the preferred option for the Millport Coastal Flood Protection Scheme, community consultation was undertaken, and positive feedback was received. A further non-statutory consultation will take place in August before the scheme is notified in January 2020
 - Deemed planning permission has been granted for the Upper Garnock Valley Flood Protection Scheme and 'Aecom' has been appointed as the designer
 - Successfully delivered a Waste and Recycling project programme including:
 - Changes to recycling methodologies
 - New contracts for recyclables
 - Opportunities for customers to enhance recycling
- All actions were successfully implemented within time and budget on 1st April 2019
- Single-use Plastic Waste Prevention Action Plan
 - Cross Service Working Group in place to deliver actions
 - Developed an internal communications plan and baseline survey linking to the Council's Low Carbon Behaviour Strategy.
 - Supported 'Think about Plastic'. on Arran to be the first community in Scotland to be accredited 'Plastic free Community'
 - Partnership working with the Clyde Valley Partnership to deliver a long-term residual waste treatment solution. Dunbar Energy from Waste Facility is now operational and Bargeddie waste pre-treatment facility is scheduled for commissioning in July 2019.
 - Closure of the landfill site has resulted in environmental improvements, including significant reduction in Co2 emissions from Council fleet which operated there upon`

Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Inspiring Place' for the Place Directorate:

- Develop and implement an Electric Vehicle Strategy, and work in partnership with Government agencies to delivery further electric charging infrastructure throughout North Ayrshire
- Develop sustainable business travel arrangements for our employees and reduce grey fleet business mileage
- Implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing the use of single use plastic
- Develop two further district heating schemes in new housing developments as part of our Strategic Housing Investment Plan
- Develop a business case for a large-scale district heating scheme in central Irvine
- Continue to implement a programme of retrofit solar panels on our Council housing

Priority 3. Service Transformation

Key Highlights:

- Municipalisation:
 - Developed and presented Municipalisation approach and workplan Council wide
 - Established steering group
 - Generated additional income opportunities including successfully tendering for new contracts for catering and cleaning services for Temporary Furnished Flats
- Working in partnership with PMI, FM and Education Services successfully delivered the first phase of the Early Years Expansion Programme. This includes approval for the creation of 24 new jobs within FM Services
- Completion of Homeless Service Review and draft Rapid Rehousing Transition Plan
- Commencement of new inspection and monitoring regime within Contract Compliance & Maintenance team.
- Innovative approach to participatory budgeting is now being rolled out across all localities allowing the public to influence the grounds maintenance service delivery. 10 roadshows were delivered by Streetscene across the localities, in collaboration with the Community Development Team about our approach.
- Effectively piloted the optimisation of route planning and mobilisation for Street Cleaning in North Coast and Garnock localities.
- Successfully tested the use of sensors in communal waste containers to inform on potential benefits re productivity in waste collections
- Through the introduction of an innovative staff development programme, Building Services have transformed their workforce culture by introducing working groups to address engagement, improve recognition and develop joined up working. Sickness absence has reduced by 2.13 days, complaints have reduced by 4.12% and they have received 35 compliments.

Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic themes for the Place Directorate:

- Mobilise our frontline services through the use of new digital technology:
 - Roll out Streetscene mobilisation and route optimisation to all localities
- Develop additional income streams through a 'Municipalisation approach'
 - Progress the income generation work plan actions including making more use of our assets through advertising on roundabouts
 - Develop the Municipalisation approach through the Council wide steering group
 - Complete a fleet review to ensure that we are maximising our fleet assets
 - Continue to explore and develop the opportunities for car parking charges and DPE
- Embed participatory budgeting for grounds maintenance through the locality partnership
- Review the service requirement and resources needed for Janitorial and Cleaning

Priority 4. Safe Communities

Key Highlights:

- Implementation of the LHS 2018-22 remains ahead of schedule. Highlights include:
 - Cabinet approval of a new Estate Based Regeneration Programme, which will provide £10m of investment in our Council housing estates over a ten-year period. The 2019/20 projects include parking and grounds maintenance improvements at Broomlands and at Castlepark
 - Cabinet approval of a new housing delivery model 'HOME' was secured, which will provide 33 new homes on the site of the former St Mary's Primary School in Largs. Marketing material is being prepared, site investigations have been instructed, and technical design work is underway
 - Cabinet approval of a six-unit self-build pilot project in Largs. Technical design work is underway in advance of launch of the plots for sale in summer 2019
 - Development of an approach to delivery of supported accommodation, working in partnership with the Health and Social Care Partnership. An allocation framework will be considered by Cabinet in June 2019, prior to completion of the first supported accommodation units at Trindlemoss, Irvine, in September 2019
- Completion of a £7m, 36 unit sheltered housing complex with community hub at Kyleshill Court, Saltcoats
- Completion of the refurbishment of the 22-unit Dickson Court, Beith sheltered housing complex
- Best national empty homes performance, with 234 homes brought back into use, as well as acquisition of five long-term empty homes in Nelson Street, Largs and at Craignaw Pl, Irvine, which will be refurbished and brought into the Council's affordable housing supply
- Cabinet approval for our new Scheme of Assistance, which includes the launch of our new pre-tenancy support service and missing shares scheme
- The Fullarton High Flats regeneration project is on target, with ongoing re-housing of tenants. A total of 26% of the flats are now empty, with further tenants scheduled to move
- Successful 16 Days of Action campaign to end violence against women. The work undertaken by North Ayrshire is receiving national attention
- Completion of CCTV migration of NAC CCTV Ltd and Housing Services Public Spaces TV Cameras in March 2019
- 21,515 out of terms school meals served in 2018/19, realising a 274% increase since 2015/16
- Despite the challenges of the Universal Credit implementation, we remain sector leading for gross rent arrears at 3.34% in 2018/19, a reduction of 0.25%. Currently ranked 3rd out of 32 local authorities

Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Aspiring Communities' for the Place Directorate:

- Review the role of assistive technology in our new build Council housing and share our learning with RSL partners
- Develop and implement the Community Safety Strategy 2019-2024 along with our Community Planning partners
- Undertake a review of our CCTV service and identify opportunities to invest in new technology to improve community safety and increase crime prosecution rates
- Implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible, decommissioning the hostel provision at Green Street and re-routing resources to the extension of Housing First provision in North Ayrshire
- Further improve support to young people to enable them to sustain their tenancies

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme ‘Inspiring Place’ for the Place Directorate:

- Build a total of 1,732 new homes by March 2024, with 384 Council homes completed by March 2020
- Work with partners to ensure we develop as far as possible, homes for life
- Complete two new ‘sustainable demonstrator’ homes to showcase our aspirations for suitable living
- Develop a strategy for the promotion of housing development on strategic regeneration sites, to stimulate development
- Deliver an alternative affordable housing model – HOME – in one of our most pressured localities
- Develop an initial pilot site for self-build, including the provision of infrastructure
- Help private sector residents improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance
- Develop a White Label energy product
- Continue to purchase empty homes through our Strategic Housing Investment Plan and bring them back into the affordable housing supply
- Engage with tenants and empower them to make decisions about improvement projects in their local neighbourhoods, through our:
 - Estate-based Regeneration Programme
 - Tenant-led budgets

Priority 5. Customer Service

Key Highlights

- The Bereavements Charter is operating successfully in partnership with the Council, funeral directors and clergy, offering residents a dignified local service
- The waste awareness communication campaign "Right Stuff Right Bin" continued to focus efforts on trying to reduce contamination levels in the recycling containers. Contamination levels in March for the blue bin continued to be below 15%, with a level of 14.25% being calculated by the Contractor
- Resource Modelling data gathering on activities and resources completed for Streetscene
- Successful trial for communal bin sensors recommendations made for potential expansion
- Fleetwave accidents module – pilot of new accident reporting screen is underway within Waste Resources
- Introduced new mobile technology to our commercial waste vehicles, improving processes, customer feedback and the efficiency of service communications
- The North Ayrshire Housing Allocation Policy review outcomes and recommendations were approved by Cabinet in December 2018 and successfully implemented on 1st May 2019
- The implementation of the updated housing repairs policy has seen significant improvements in response times:
 - 14.6% for emergency repairs, reduced to 2.16 days
 - 30.1% for non-emergency repairs, reduced to 5.45 days
- Implementing new initiatives has realised a reduction of 13.73% in overtime across the Place Directorate in 2018/19 such as:
 - Introducing task-based priorities allowing Streetscene to be proactive rather than reactive
 - Introducing new shift patterns within Streetscene to tackle paying premium rates
 - Actively managing the need for overtime within Roads Operations to ensure it is only undertaken to minimise disruption on the road network at busy times or to expediate works where this will provide improved efficiency
 - Recruitment of extra staff to reduce premium rates
- Across Place in 2018/19, overall complaints have remained static. Those classified and closed as complaints seen stage 1 increase by 2.3% (6 out of 8 services reduced) and stage 2 decrease by 41.5%
- There has been a 21.2% increase in Directorate compliments

Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Inspiring Place' for the Place Directorate:

- Implement the Tenant Participation Strategy 2017-2022, building on our approach to involving under-represented groups and ensuring our tenants' views are used to shape future service delivery
- Implement the successful Blue Wave of Change staff development programme across Commercial Services teams ensuring that our staff are supported and have the skills, knowledge and attributes to deliver the Council's priority outcomes and transformation aspirations
- Roll out findings of the initial pilot with Waste Operations to review the management of absence to Place Directorate with a view to improve sickness absence
- Continue to reduce overtime
- Further analyse complaint data to identify areas for improvement, drilling down on outcome 'other' to ensure classification is correct
- Continue to develop work on funeral poverty through the Bereavement Charter
- Review of all venue booking arrangements to optimise customer service and remove duplication

4. Directorate Performance Indicators

The Directorate uses 51 key performance indicators that align to our priorities and link into the Council Plan, Directorate Plan and LGBF. 10 of these indicators are used to analyse trends and are recorded for data purposes only. Typically, these indicators are informed by a range of sources, some of which are outside the control of the Council but help build an evolving picture and inform decisions on future intervention and service provision. The tables below highlight our good performance: 82.9% meeting/exceeding target, 12.2% slightly adrift and 4.9% significantly adrift of target.

4.1. Council Plan Performance Indicators Summary

Place Directorate has 8 indicators that are reported through the Council Plan

Council Plan Performance Summary– As at Q2 2018/19					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	5	3	1	0	1
5. Protecting and enhancing the environment for future generations	3	3	0	0	0

4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high-level view of the progress made towards the Council's Strategic Priorities.

Directorate Plan Performance Summary– As at Q4 2017/18					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	11	4	2	1	4
5. Protecting and enhancing the environment for future generations	19	18	1	0	0
Underpinning our Service Delivery	21	12	2	1	6

4.3. LGBF Indicators – Priorities

LGBF Indicators 2016/17					
Service Area	No of Indicators				
Further embed a culture of continuous improvement across the Council/ Support the Council's transformation	21	18	3	0	0

4.4. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators that are adrift of target are:



- **Number of days lost due to sickness.**

The directorate annual target (9) days lost due to sickness has not been met with the figure achieved exceeding this by 1.76 days, however comparatively on this time last year we have reduced by 0.34 days. This area continues to be monitored closely by all areas of the business and is a set agenda item for detailed discussion in all service performance meetings. Analysis on type of absence and correlation between services has identified long term stress related absence and musculo-skeletal has increased, we continue to:

- offer well-being Wednesdays, which include inoculations
- carry out tool box talks
- offer annual employee health surveillance and mini health checks
- offer mental health awareness training to supervisors and above
- focus on manual handling training

- **Average length of time taken to re-let properties in the last year**

Achieved 19.92 days against a target of 17 days. Performance has been affected by the decanting of people from the Irvine high rise flats into new accommodation of a high standard, with upgrade works being completed at void stage and taking longer to turn around. Performance is expected to improve on completion of this project. Although we have not met our target, we remain sector leading for this measure.



- **Proportion of internal floor area of operational buildings in satisfactory condition**

Achieved 95.54% against a target of 99.80%. Performance has slightly decreased because Ardrossan Academy was resurveyed during April 2018 and classified as condition D, deeming it unsuitable. Due to the size of the building and the fact the PI is based on floor space rather than the number of properties, overall performance has reduced. Overall property rationalisation has not progressed as quickly as anticipated, resulting in a higher proportion of retained older buildings.

- **% of tenancies to applicants who were assessed as homeless sustained for more than a year.**

Achieved 81.48% against a target of 82.00%. The Housing Support service has changed the level and duration of service provision for all new tenants being resettled into a council tenancy following a period of homelessness. Although this measure is slightly adrift of target, 2018/19 has seen a 3.56% improvement in the proportion of households sustaining their accommodation for more than a year.

- **% of adults satisfied with parks and open spaces.**

Latest performance (17/18) 78.3% against a target of 86%. The latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Work is progressing to improve satisfaction through greater community involvement in the Participatory Budget approach being rolled out giving communities more influence in grounds maintenance services. Customer surveys carried out as part of the Participatory Budget approach reflect improving satisfaction levels. It is hoped our Participatory Budget approach to grounds maintenance will continue to improve customer satisfaction with parks and open spaces.

- **% of adults satisfied with Street Cleaning.**

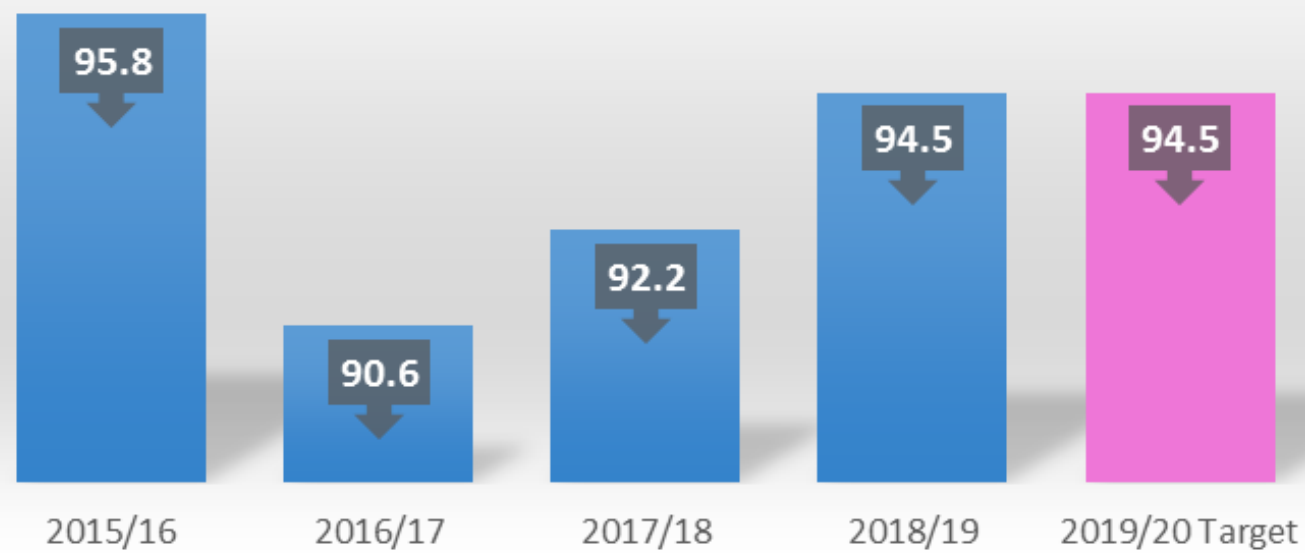
Latest performance (17/18) 76.7% against a target of 80%. The latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Since publication of the Household Survey, street cleanliness LEAMS scores have significantly improved from 92.2 to 94.5. A similar improvement is expected in satisfaction when future Household Survey results are published.

- **% uptake of free school meals (primary).**

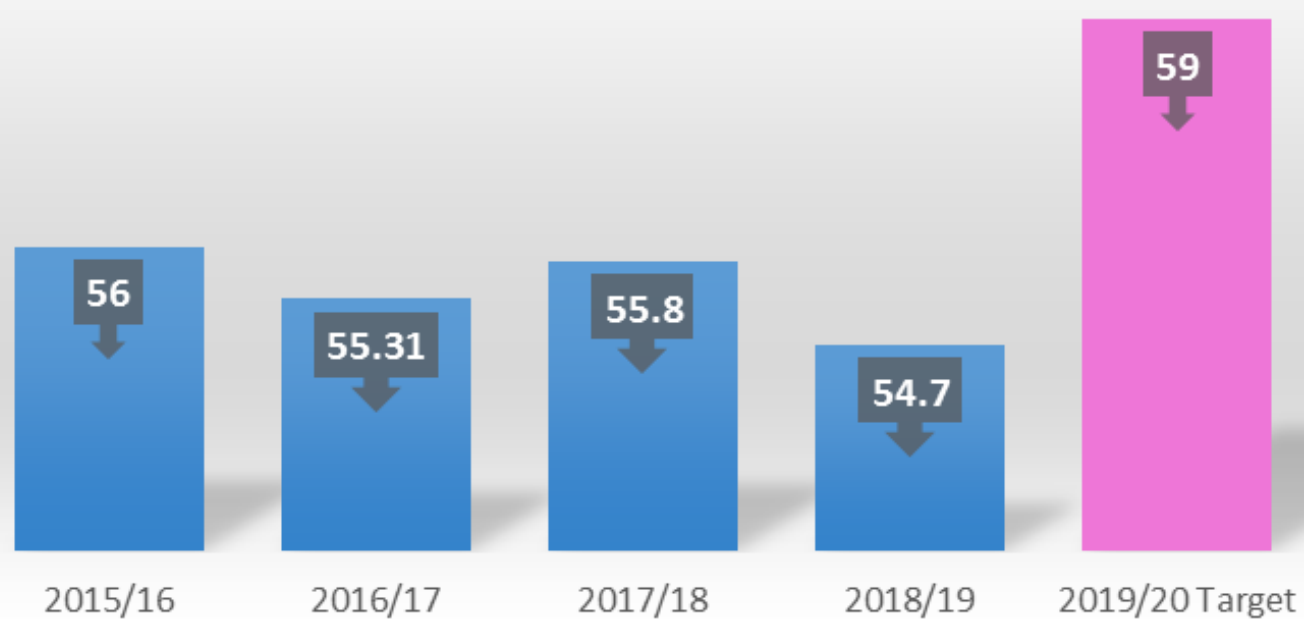
Latest published performance for 17/18 is 85.52% against a target of 87.00%. We experience fluctuations in the uptake of free school meals. We continue to promote an overall experience for children in relation to lifestyle by providing healthy, high quality food and drinks, teaching children about health and diet as part of the curriculum and creating a positive ethos for healthy eating in our schools. Further promotional work will be undertaken with parents and pupils to encourage uptake.

Trends

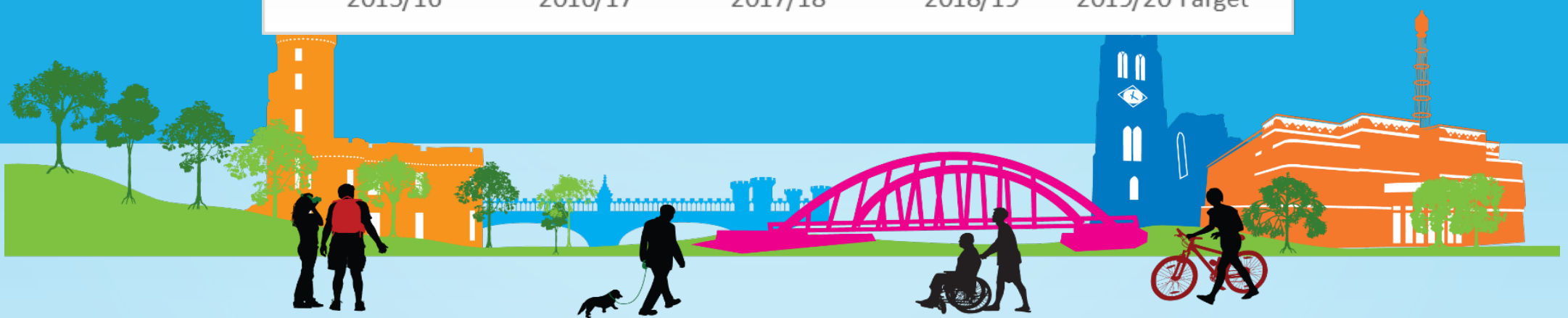
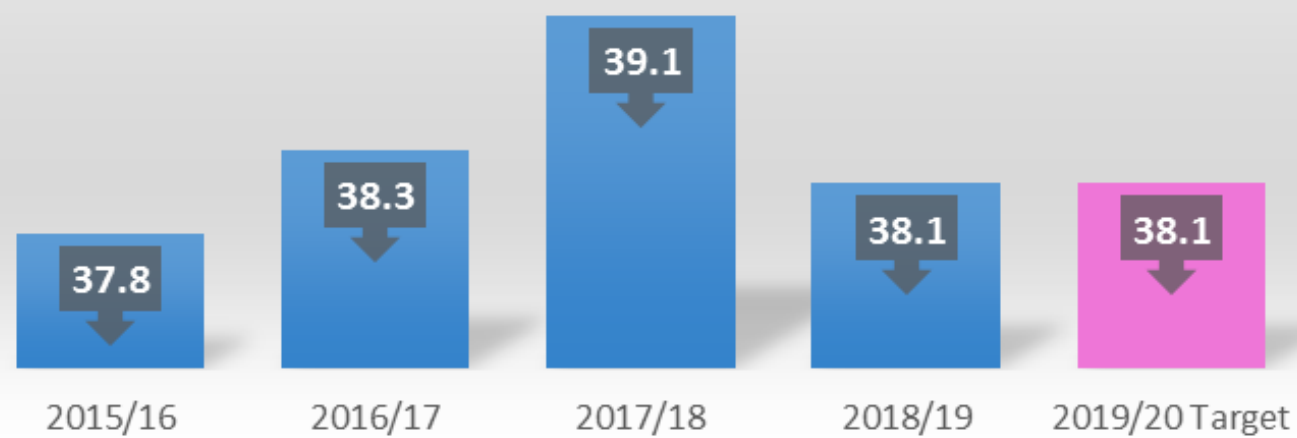
% Street Cleanliness



% Household Waste Recycling

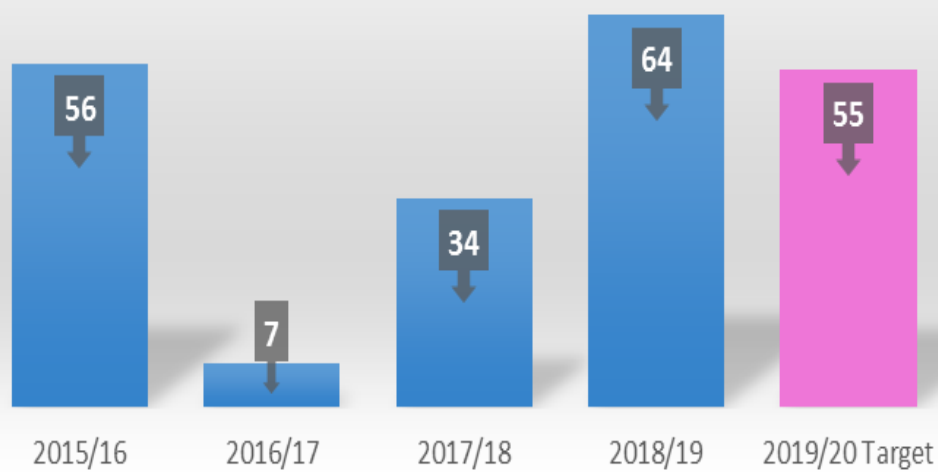


Overall % of road network considered for maintenance treatment

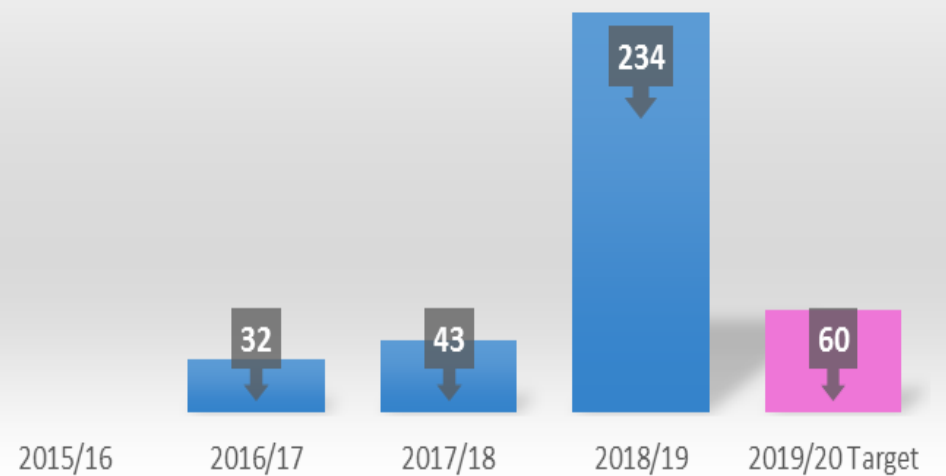


Trends

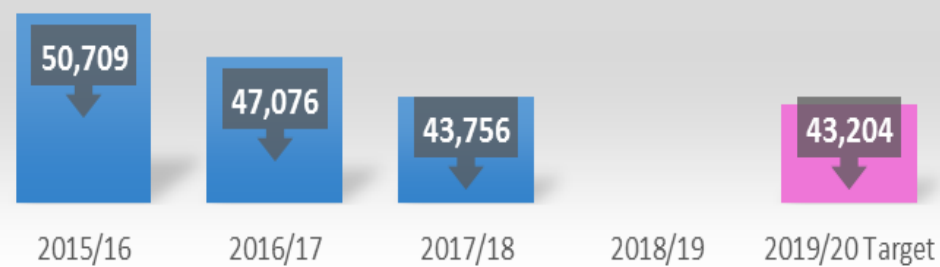
Number of new build Council housing units reaching completion



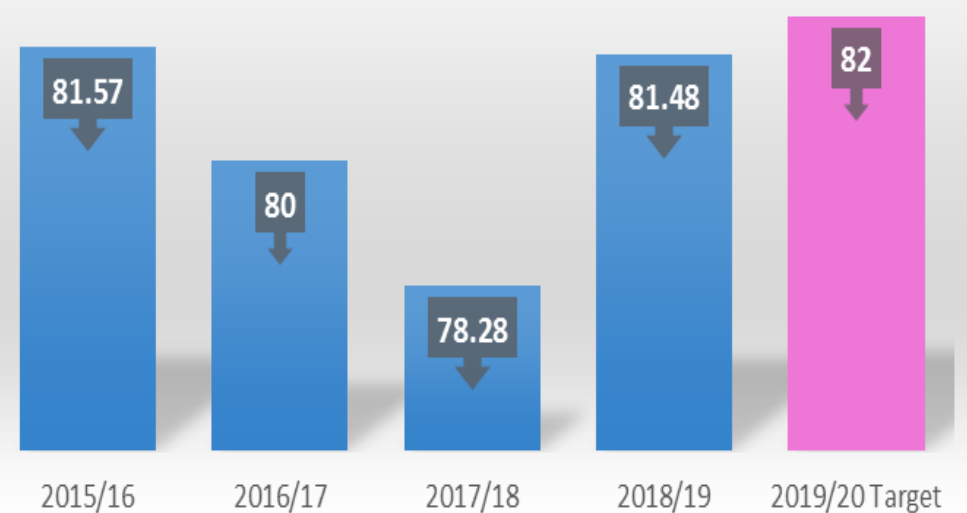
Number of empty homes brought back into use



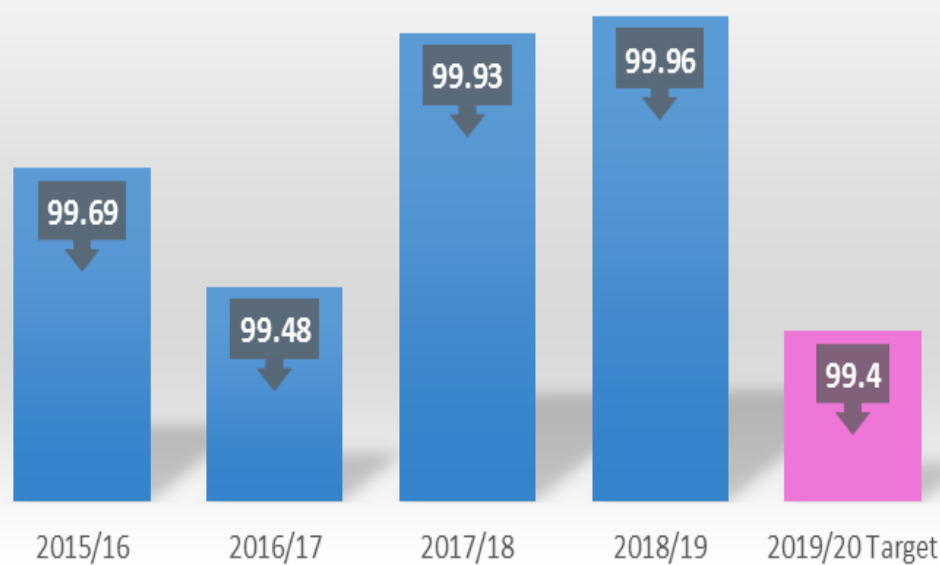
Carbon Emissions (Tonnes) although 2018/19 data is not available indications are showing a further reduction



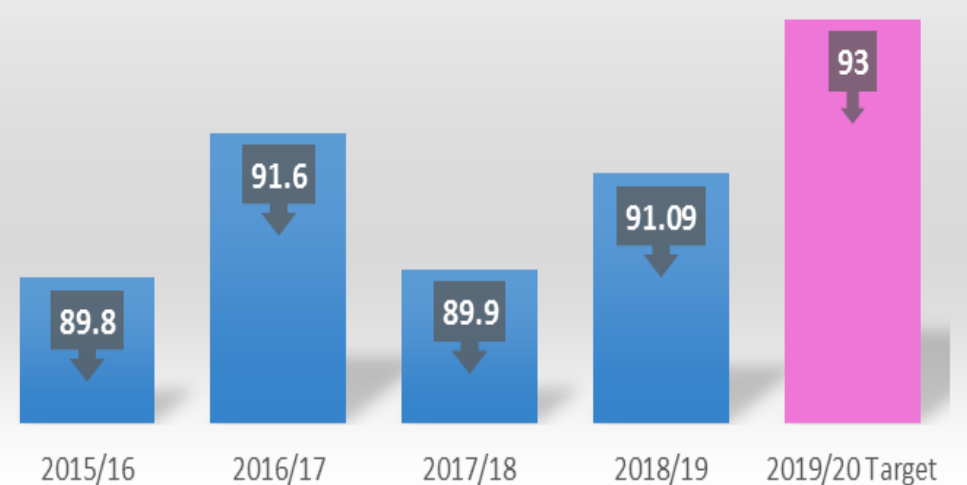
% Tenancy Sustainment Homeless

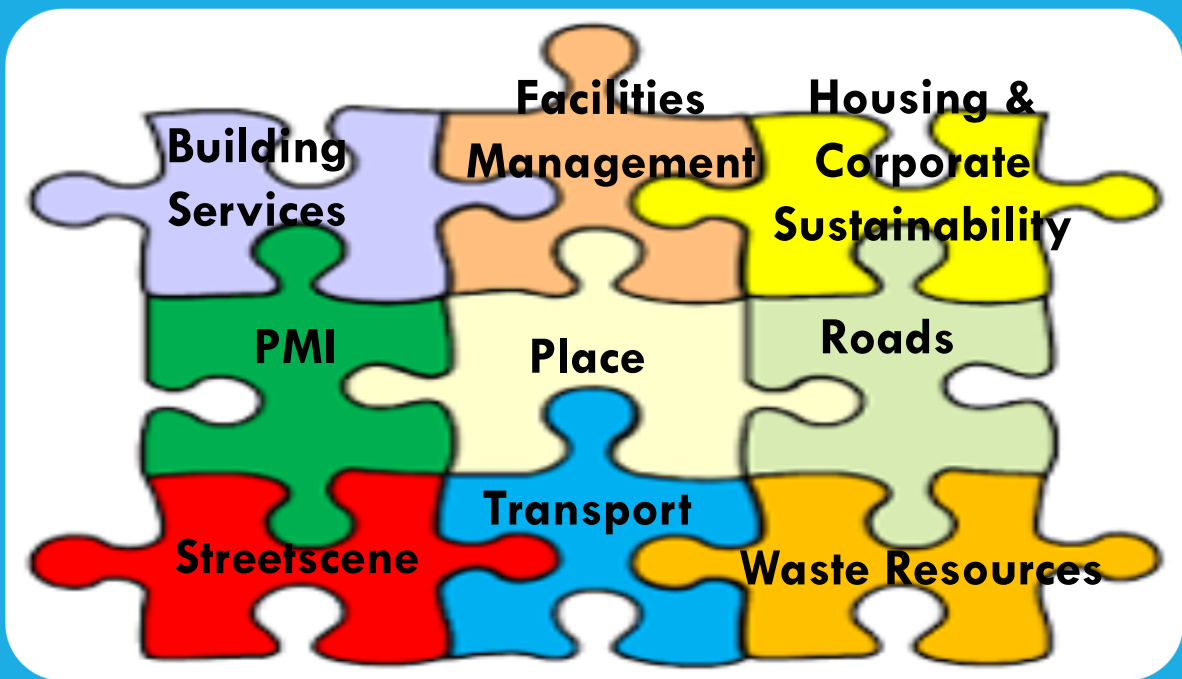


SHQS



Proportion of operational buildings suitable for their current use





64,000 Purple bins delivered



10 Roadshows delivered on Participatory Budgeting



Apprentice retention



CO2 Emissions from Council Fleet reduced 19.6%



External wall insulation on 369 homes



Clyde valley Partnership Dunbar Energy



Sustainable Demonstrator Homes at Dickson Drive



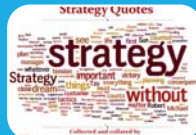
Millport Coastal Flood Protection Scheme



Successful Lean Six Sigma Projects



Waste Management



Low Carbon Behaviour Strategy for Staff



Leams Improve to 94.5% with reducing costs



New Bereavement Charter NAC, Clergy & Funeral Directors



1% Reduction in Road Condition Index



'Think about Plastic'



Grant for Electric Charging Infrastructure



Enhanced waste and recycling service



Property Rationalisation



ASN Campus approval for Stevenston



16 Days of Action Violence Against Women Campaign



21515 out of term School Meals Served



Providing a safe & compliant fleet



Restoration of world war 1 memorials



Digital Technology



Municipalisation Approach



19th Century Low Green Footbridge Refurbishment



200 Solar Panels Installed



Building 1732 new homes by 2024



Kyleshill Court & Dickson Court completions



Overtime reduction 13.73%



Compliments increase 21.2%



Approval for 24 new jobs to support 1140 years expansion



5. Best Practice

Performance information

- Visual displays on TV screens showing updates from Cabinet, performance information, upcoming events and other service information
- Introduction of diarised desk time to provide service managers with time/support to update performance measures and actions
- Quarterly performance meetings for service managers to discuss performance with Head of Service
- Introduced the use of project development boards to communicate progress with asset transformation and capital projects

Service Plan Briefings Sessions for all employees

- Following the success of previous years, briefing sessions took place across the Directorate in 2018/19. The sessions gave information about the Council, Directorate and services. To enhance the message this year we used video technology in the presentations allowing all staff to hear from their colleagues some of the changes implemented following their suggestions from the previous briefing sessions. The sessions continue to give all staff the opportunity to speak to senior managers and the Head of Service directly and raise any concerns they may have. Future briefings will include a session on Human Resources.
-

Health & Wellbeing initiatives

- As a commitment to our workforce, health and wellbeing days for all of the Place Directorate staff across North Ayrshire continue to take place
- Introduction of cross directorate working groups on initiatives such as health & safety, absence, employee engagement and communication
- Revised PPD process has been implemented to fit the wider workforce
- Introduced a Service Support Officer to take forward health and safety initiatives
- Tackling incidents of muscular/skeletal injuries through a renewed focus on manual handling training and correct posture displayed on TV screens and Directorate newsletter

6. Employees

6.1 Sickness Data

At March 2019 the average days lost per FTE for the Directorate was 10.76 days, this is above the annual target of 9 days. Performance is comparatively lower than the same time in 2018 at 11.10 days.

Across the Directorate the highest reasons for sickness are absence is muscular/skeletal injury and stress related sickness. To address this, we have carried out extensive manual handling training, highlighting the six key principles of key movement to staff at team meetings and displayed in our staff newsletter and TV presentations throughout offices and depots and offered mental health awareness training to supervisors and above. Maximising attendance forms part of the discussion at quarterly performance meetings, where managers are encouraged to monitor sickness absence closely within the parameters of the maximising attendance procedure, pre planning trigger meetings in advance and ensuring meetings take place on time. A number of initiatives have been introduced to try to mitigate the absence level across the Directorate e.g. well-being Wednesdays, inoculations, a renewed focus on manual handling, tool box talks and mini health checks. Work continues with HR support, concentrating on closer analysis of the type of absence, correlations between services and whether trends can be seen in specific areas.

6.2 Other Employee Information

Place have doubled the Employee Engagement survey response rate since 2014, which is an excellent achievement and could be attributed to the new approach which involve Senior Managers holding focus groups to discuss employee engagement and explain the way in which the survey results are integrated into our improvement plans and our positive commitment on how we communicate and engage with our wider workforce. The 2017 results are showing improvements in all of our least positive 2015 statements. This is a positive trend for the Directorate and as such improvement plans have been developed with more localised team level improvements which are allowing us to look at best practice with other teams to ensure consistency is achieved for all. Key messages are communicated to staff via VLOGS prepared by Heads of Service on TV screens at key areas.

7. External Evaluations

Physical Environment

Housing Service

Following submission of the Annual Return on the Charter to the Scottish Housing regulator we retained our sector leading position providing low cost value for money services.



Facilities Management

- FM Soil Association Gold food for life accreditation. Evaluated annually in last quarter of each year, latest accreditation showing excellent
- BSi accreditation awarded (Catering & Cleaning)

Commercial Services

Waste Resources

In first 6 months of this year SEPA compliance assessments have taken place and results have been published at the following sites:

- Bartonholm HWRC - Excellent
- Paddockholm HWRC - Excellent
- Shewalton Landfill Site – Good

Roads

The Office of the Scottish Road Works Commissioner provided us with our annual performance review for 17/18 during September 2018 that has noted the improvements made in performance at North Ayrshire e.g.

- Reducing use of noticing failures from 10% to 3%
- Reducing use of early starts notices from 26% to 23%
- Reducing use of late starts notices from 3% to 1%
- Reducing the use of works extensions notices from 24% to 13%
- Increasing the number of sample inspections carried out on utility works from 92.5% to 98%

Transport Hub

- 100% first time pass rate for vehicles presented for DVSA testing
- Local Authority Fleet Operator of the Year
- Retaining Van Excellence Accreditation

Appendix 1 – List of all performance Indicators

Supporting all of our people to stay safe, healthy and active

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of new build Council housing units reaching completion on a yearly basis	7	54		34	63		69	64	
Number of homeless presentations	761			1,044			1,032		
% of new tenancies to applicants who were assessed as homeless sustained for more than a year	80	80		78.28	81		81.48	82	
Number of people killed or seriously injured in road accidents	41			48			NA		
Number of children killed or seriously injured	7			3			NA		
Number of people slightly injured in road accidents	210			173			NA		
% Uptake of free school meals (Primary)	86.46%	85%		85.52%	87%		¹ NA	86.25%	
% uptake of free school meals (Secondary)	70.7%	67.5%		73.38%	71%		¹ NA	71.25%	
% of ASB cases reported in the last year which were resolved within locally agreed targets	93.65%	93%		101.6%	93.5%		98.22%	94%	
Average length of time taken to re-let properties in the last year (days)	15.44	17		16.71	17		19.92	17	
Percentage uptake of school meals	59.55%	57%		59.04%	60%		¹ NA	59%	

Protecting and enhancing the environment for future generations

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
% of lamps restored to working condition within seven days	94%	92%		96.7%	95%		97.32%	95%	
SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition %	99.7%	100%		99.7%	99.7%		95.54%	99.8%	
SCORPAM01: Proportion of operational buildings that are suitable for their current use %	91.6%	90%		89.9%	91%		91.09%	92%	
Amount of energy generated from low carbon sources across the Council's estate				9,029	9,000		9,682	9,600	
Number of empty homes brought back into use	32			43	43		234	60	
SENV04e: % of unclassified roads that should be considered for maintenance treatment	34.6%	36.2%		35.2%	36%		33.9%	36%	
HSN04b: Average time taken to complete non-emergency repairs	7.85	9		5.51	7		5.45	6	
SENV04b: % of Class A roads that should be considered for maintenance treatment 10-12	36.2%	34.8%		36.2%	37%		37.3%	37%	
SENV04c: % of Class B roads that should be considered for maintenance treatment 10-12	36.8%	34.7%		39.2%	38%		40.4%	40%	
SENV04d: % of Class C roads that should be considered for maintenance treatment 10-12	50.8%	51.1%		51.3%	52%		48.6%	52%	
22v) The percentage of the road network that should be considered for maintenance treatment.	38.3%	39.1%		39.1%	39.1%		38.1%	39.3%	
Overall carbon emissions (tonnes)	47,076	54,283		43,756	50,198		2WIP	45,137	
SHSN03: Percentage of stock meeting the Scottish Housing Quality Standard (SHQS).	98.67%	93%		99.14%	98.2%		99.19%	99.4%	

SENV03c: Street Cleanliness Score	90.6	96.5		92.2	94		94.5	94	
SENV06: % of total household waste that is recycled	55.31%	56%		55.8%	54.5%		3NA	54.5%	
SHSN05: Percentage of properties at or above the appropriate NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year	99.48%	99%		99.93%	99.5%		99.96%	99.95%	
Percentage of waste reused (MSW)	0.47%	0.5%		0.58%	0.5%		3NA	0.5%	
Percentage of fly-tipping incidents on public land cleared within five working days	99.6%	98%		99.2%	98%		99.49%	98%	
Percentage of instances of graffiti removed within 5 working day timescale	93.4%	96.5%		98.5%	97%		99.33%	97%	

Underpinning the delivery of our strategic priorities

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord	87.6%	91.3%		87.6%	87%		92.93%	90%	
Employee Engagement Level (Place)	62.8	75		68.5	65		68.5	65	
SENV1a: Net cost of Waste collection per premise	£54.60	£54.16		£52.76	£53.29		1NA	£53.13	
SENV02: Net waste disposal cost per premises	£101.81	£115.40		£91.07	£116.40		1NA	£116.19	
SENV07a: % of adults satisfied with refuse collection	87.67%	85%		87.67%	85%		1NA	85%	
SENV07b: % of adults satisfied with street cleaning	78.33%	80%		76.67%	80%		1NA	80%	
SENV03a: Cost of street cleaning per 1,000 population £	£14,784.02	£15,185.00		£13,690.00	£15,563.00		1NA	£15,868.00	
SC&L05b: % of adults satisfied with parks and open spaces	81%	88%		78.33%	86%		1NA	86%	
SC&L04: Cost of Parks and Open Spaces per 1,000 of the Population	£29,450.29	£46,662.00		£23,426.00	£23,290.00		1NA	£22,860.00	
SENV04a: Road cost per kilometre £	£11,216.70	£12,218.00		£11,357.00	£11,015.00		1NA	£11,091.00	
Number of days lost within 'Place' due to sickness absence per FTE peer annum (days)	10.15	9		11.10	9		10.76	9	
Number of stage 1 complaints received 'Place Directorate'	1,104			1,188			1214		
Number of stage 2 complaints received 'Place Directorate'	42			52			31		

Number of UC arrears cases - HRA	299			875			2,490		
Value of UC arrears - HRA	£140,133.00			£373,024.31			£730,227.50		
% of homeless presentations as a result of evictions/landlord actions (all tenures)	12%			25%			25.22%		
TEMPORARY ACCOMMODATION - Current rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	3.8%			7.7%	5%		4.33%	5%	
HSN01b: Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.39%	3.5%		3.59%	4%		3.34%	4.5%	
% of rent due in year that was lost due to voids	0.33%	0.6%		0.35%	0.6%		0.45%	0.5%	
Percentage of tenants satisfied with repair service	99.1%	98%		97.37%	98%		97.34%	98%	
Percentage of tenants on universal credit that are in rent arrears	78.3%			79.1%			74.02%		

1. LGBF and APSE stats for 2018/19 will not be available until later in 2019
2. Overall carbon emissions figures will not be available until June 2019, however early indications are showing a positive result
3. Waste recycled, and reused stats will not be available until end May 2019