
NORTH AYRSHIRE COUNCIL

12 November 2019

Audit and Scrutiny

Title: **Public Performance Reporting 2018/19**

Purpose: To present the 2018/19 public performance reporting and the Annual Public Performance Report 2018/19.

Recommendation: That the Audit and Scrutiny Committee agrees to note (a) the status of the Council's performance indicators at Appendices One and Two; and (b) the Annual Public Performance Report 2018/19 set out at Appendix Three.

1. Executive Summary

- 1.1 This report details the Council's performance against a range of Performance Indicators (PIs) during 2018/19. It highlights how the Council, in conjunction with communities and its partners, has worked to improve economic growth; close the attainment gap; protect and enhance our natural environment; and ensure that resources are directed to support those who need them most.
- 1.3 The report also sets out the content of the Council's Annual Public Performance Report for 2018-19.

2. Background

- 2.1 The Accounts Commission, in its 2015 Direction on Public Performance Reporting, set out two clear categories of performance information. This gave Councils more flexibility in determining their specific PIs that would meet the requirements of the Direction outlined in Table one below:

Table 1: Accounts Commission Direction 2015

Part 1 - Achievement of Best Value	Part 2 - Local Government Benchmarking Framework
<p>Statutory Performance Indicator 1: Each Council will report a range of information setting out:</p> <ul style="list-style-type: none"> • Its performance in improving local public services (including with partners); • Its performance in improving local outcomes (including with partners); • Its performance in engaging with communities and service users and responding to their views and concerns; • Its performance in achieving Best Value, including its use of performance benchmarking; options appraisal; and use of resources. 	<p>Statutory Performance Indicator 2: Each Council will report its performance in accordance with the requirements of the Local Government Benchmarking Framework (LGBF).</p>

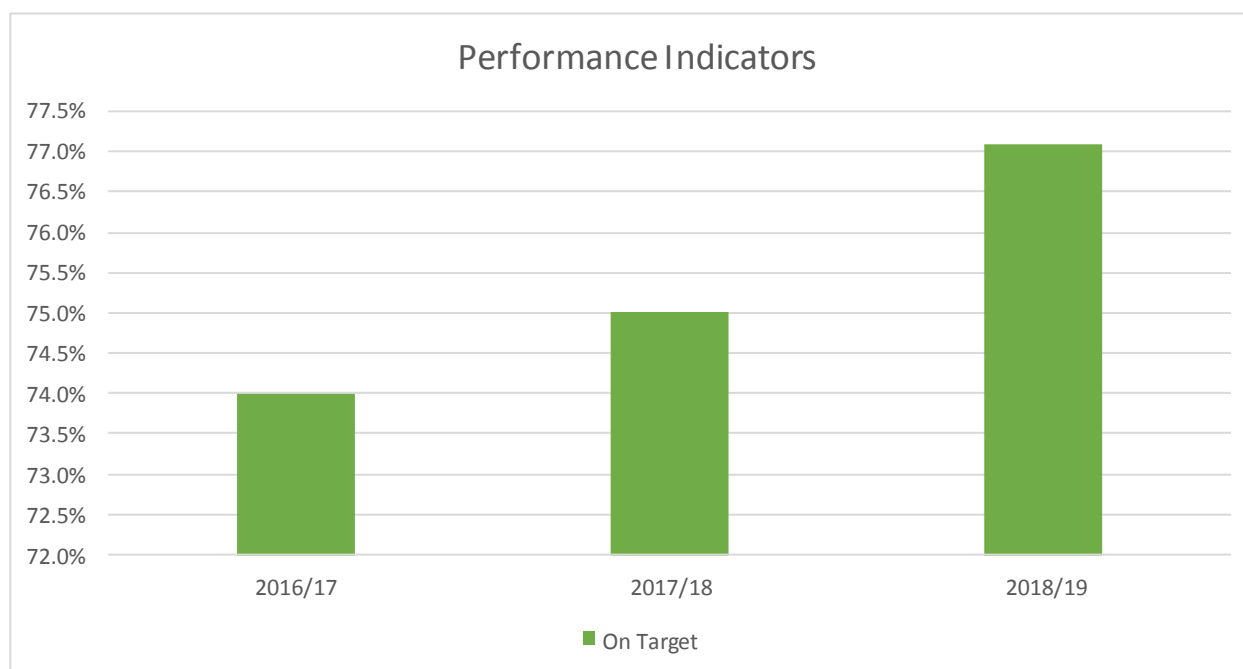
- 2.2. The Council has 66 PIs which they viewed as most important in terms of demonstrating our performance against the 2014-2019 Council Plan and part one of the Accounts Commission Direction. 80 Local Government Benchmarking Framework (LGBF) indicators are reported separately via our website which meets part two of the Accounts Commission Direction.
- 2.3 Our website contains considerable performance information which is reviewed on a regular basis. Links to information on community and locality planning performance are also available on the website.
- 2.4 PIs are published on our website using an interactive portal – *North Ayrshire Performs*. Detailed information including performance status and trends are available for public inspection. Links have also been made to the set of LGBF indicators and the *mylocalcouncil* portal which also allows communities and residents to view how well we perform compared to other Scottish Councils.
- 2.5 This report relates only to performance for 2018/19. Following the implementation of our new Council Plan 2019-2024 '*A Council that is Fair for All*' and the associated Performance Management Framework in June 2019, arrangements for Public Performance Reporting will require to be reviewed.

3. Performance Indicators

- 3.1 **Appendix 1** details the full set of PIs, showing (where available) three years of performance data, together with targets and a traffic light (**Red**, **Amber**, **Green**) symbol to show whether the target level of performance has been achieved (**Green**), is slightly adrift of target (**Amber**) or is significantly adrift of target (**Red**).
- 3.2 Analysis of the indicators with latest available targets is outlined in Table 2 below. 81.3% of indicators are on target or slightly adrift of target.

Table 2: Summary of Traffic Light Status

2018/19 Traffic Light Status	
Traffic Light	Indicators
🟢 on target	37 (77.1%)
🟡 slightly adrift	2 (4.2%)
🔴 significantly adrift	9 (18.7%)
📊 data only/unavailable	18






In 2018/19, 77.1 % our key PIs were on target, this is an increase from the previous two years.

- 3.3 2018/19 data for seven education indicators will not be available until February 2019.
- 3.4 There are two performance indicators that are missing data, in these instances the data is not recorded every year. There are also 9 indicators that are data only. This means that no target has been set for them to achieve.
- 3.5 **Appendix 2** lists the 11 **Red/Amber** indicators along with management commentary from the relevant Directorate.

- 3.6 Comparison of 2018/19 performance with 2017/18 and 2016/17 performance is noted in Table 3 below. Performance improved in 49.1% of indicators with trend information over the one year period and in 56.1% over the three year period.

Table 3: Summary of short term/long term trends

2018/19 short term/long term trends		
	Short Term	Long Term
 Improved	49.1%	56.1%
 Declined	33.3%	36.8%
 No change	17.5%	7.0%

4. Annual Public Performance Report

- 4.1 The draft Annual Public Performance Report 2018/19 is attached at **Appendix 3**. The Report provides a summary of how the Council, working closely with communities and its partners, has worked to improve economic growth; close the attainment gap; protect and enhance our natural environment; and ensure that resources are directed to support those who need them most.
- 4.2 We continue to learn from other Councils including feedback from Best Value Audit reports and this year we have included within our Annual Performance areas of good practice and areas of focus.
- 4.3 The Annual Public Performance Report now includes:
- **A summary of our PIs** – this is shown as a simple chart and allows readers to see at a glance that the number of our key PIs that were on target has continued to increase over the last three years.
 - **Information on the Local Government Benchmarking Framework** – this is shown as a chart and allows readers to see that a high proportion of our indicators were either in the top or second quartile, i.e. performing above the Scottish average.
 - **A Year of Key Events** – this is an easy to read timeline which highlights some of our key events, exciting developments and major announcements over the last year.
 - **A Priority in Action Section** – this provides brief case studies demonstrating the impact of our activities on our communities, residents and businesses.
 - **Areas for Focus Section** – this recognises that further work needs to be carried out in some areas. These Areas for Focus also align to our new Council Plan 2019-2024.
- 4.4 The Annual Public Performance Report is available as an electronic document downloadable from the website. A limited number of summary hard copies will shortly be made available at the Council's main public buildings. The summary document will

highlight key data through the use of infographics which will be used to improve the accessibility of performance information.

- 4.5 The Council's social media channels e.g. Facebook and Twitter are being used to raise awareness of the Annual Public Performance Report.

5. Proposals

- 5.1 It is proposed that the Audit and Scrutiny notes (a) the status of the Council's Performance indicators at Appendices One and Two; and (b) the content of the Annual Council Performance Report 2018/19 set out at Appendix Three.

6. Implications

Financial:	There are no financial implications.
Human Resources:	There are no human resource implications.
Legal:	Reporting requirements specified in the 2015 Accounts Commission Direction represent a departure from the previous Direction. The Accounts Commission want to better reflect the impact that Councils are making on their communities and how they are contributing to improved outcomes for local people. There is more scope for Councils to choose their own Performance Indicators (PIs) to fulfil the Best Value obligations arising from the Local Government in Scotland Act 2003. This report confirms the arrangements for the Council's compliance with its duties under the Local Government Act 1992 and the Local Government in Scotland Act 2003 and commitment to improving public performance reporting.
Equality: Children and Young People:	There are no equality or implications for children and young people.
Environmental & Sustainability:	There are no environmental and sustainability implications.
Key Priorities:	This Report helps to demonstrate the Council's delivery of its strategic priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

5.1 Feedback from the Executive Leadership Team informed the content of this report.

A handwritten signature in blue ink, appearing to read 'A. Fraser', with a stylized flourish at the end.












Andrew Fraser
Head of Democratic Services

For further information please contact **Barry Tudhope, Manager (Corporate Policy, Performance & Elections)** on **01294 324113**.


























Background Papers

Council Plan 2014 – 2019










Appendix 1 - Annual Performance Report Committee Report Summary

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				














Priority 1. Growing our economy, increasing employment and regenerating towns Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CP_DE_P04 Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	188		176		85	85			
EG_11 Leverage of External Funding	3.27		3.43		3.04				
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	655		588		555	450			
EG_28 Town Centre Footfall	7,137,165		7,137,409		6,726,874	6,800,000			
WR18 Numbers accessing the employability pipeline	1,590		1,693		1,149				





















Priority 1. Growing our economy, increasing employment and regenerating towns Theme 2. Service performance

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
DP_FACS_P01 No of weeks employment through using Community Benefit clauses	New measure in 2017/18		1,190		2,093	1,200			
OP_FCS_PRO_P_P01 % Procurement spend with local suppliers	20%		22.78%		22%				











Priority 2. Working together to develop stronger communities
Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CC_04 The number of new and additional community management and ownership initiatives	5		8		0				
CC_11 Total number of activities, programmes and learning event opportunities which support participation in democracy accessed by young people	New measure in 2017/18		10,259		9,515	4,000			
CC_12 Percentage of community group respondents who feel the Council is an effective partner in helping them deliver their aspirations (was E&S_P_C05)	New measure in 2017/18		100%		100%	95%			

Priority 2. Working together to develop stronger communities
Theme 2. Service performance

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
SPI 11_A_02 Number of visits to/uses of council funded or part funded museums per 1000 population	1,962		1,819		1,373	1,500			
SPI 12_A_02 Number of library visits per 1000 population	11,213		7,690		7,999	10,000			
SPI 13a_SDS4aii The average time (weeks) to deal with major and local planning applications determined during the year: Major developments - Average time (weeks) to deal with applications	13.8		9.5		10.2	18			
SPI 13b_SDS4bii The average time (weeks) to deal with major and local planning applications determined during the year: Local developments - Average time (weeks) to deal with applications	5.2		5.3		5	9			

Priority 3. Ensuring people have the right skills for learning, life and work
Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	97.9%		98%		97.13%	96%			
E&S_P_B01 % of children achieving their developmental milestones at the time the child	77%		77.2%		78%				

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
starts primary school									
E&YE_PI_D02 % of leavers attaining literacy at National 5 (SCQF Level 5)	81.62%		83.54%			85.5%			
E&YE_PI_D04 % of leavers attaining numeracy at National 5 (SCQF Level 5)	66.83%		70.04%			73%			
E&YE_PI_D06 % gap in attainment of Looked After Children	86.2%		99.6%			78%			
SOL_CHN11 % of school leavers entering positive destinations	93.4%		95.6%			95.4%			

Priority 3. Ensuring people have the right skills for learning, life and work
Theme 2. Service performance

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
E&S_P_A05 Average total tariff score of the lowest 20% attainment cohort	174		170			187			
E&S_P_A06 Average total tariff score of the middle 60% attainment cohort	805		815			840			
E&S_P_A07 Average total tariff score of the highest 20% attainment cohort	1,786		1,785			1,810			
E&S_P_B04 % of participants (on completion of parenting programmes) who report an increase in their confidence levels as a parent	100		100		100	100			
E&S_P_B05 % of participants (on completion of parenting programmes) who report an increase in their levels of interaction with their children	100		100		100	100			

Priority 4. Supporting all our people to stay safe, healthy and active
Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
FM_PI001 % uptake of free school meals (Primary)	87.68%		85.52%		87.5%	86.25%			
FM_PI002 % uptake of free school meals (Secondary)	70.7%		73.38%		75.45%	71.25%			
HS - PI003 Number of new build Council housing units reaching completion on a yearly basis	7		34		64	64			
HS - PI005 Number of homeless presentations	761		1,044		1,032				
SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark	Measured every two years		19%		Measured every two years				
SP_DE_C18 Percentage uptake of school meals	59.55%		59.04%		59.5%	59%			
SPI 10_B_01 Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools	11,313		13,605		13,897	10,000			

Priority 4. Supporting all our people to stay safe, healthy and active
Theme 2. Service performance

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
HS - PI009 % of lets to homeless	27.3%		27.9%		22.38%	25%			
HS - PI028 Average length of time taken to re-let properties in the last year (days)	15.44		16.71		19.92	17			
NAHSCP_03 Percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within three months	93.37%		95.33%		95.65%	57%			
NAHSCP_09 Percentage of fostered LAAC who are fostered by an in-house placement	87.08%		92.77%		92.5%	80%			
NAHSCP_11 Percentage of children in a kinship care placement subject to a Kinship Order	34.64%		38.46%		48.78%	40%			
NAHSCP_21 Number of service users (65+) with a community alarm package (Previously SPSS_P_A05)	3,219		3,526		3,566	2,800			
NAHSCP_22 Number of service users with an enhanced telecare package	770		917		1,038	1,000			
OP_EC_03 Percentage of food poisoning investigations within two	100%		100%		100%	100%			

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
days of inquiry (EH) formerly known as SP1213LP_P_A04									
OP_EC_04 Percentage of high priority pest control requests responded to within working one day of enquiry (EH) formerly known as SP1213LP_P_A05	97.7%		97.2%		97.5%	95%			
SOA1112_08a_001 Percentage of families previously registered on the Child Protection Register who have been re-registered following a period of less than one year	4.8%		3.9%		4.9%	5%			
SP_EG_15 Percentage of high priority public health complaints responded to within 1 working day of receipt (EH) formerly known as SP1213LP_P_A03	98.4%		93.9%		97.4%	95%			
SPSS_P_C05 Percentage of individuals subject to level 2 Community Payback Order Unpaid Work completed within six months	95.63%		94.27%		97.34%	67%			

Priority 5. Protecting and enhancing the environment for future generations
Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CP_FCS_001 Overall carbon emissions (tonnes)	47,076		43,756		40,666	45,137			
PL_PI024 Total installed capacity of low carbon heat and electricity generation across the Council's estate	New measure in 2017/18		9,029		9,682	9,600			
SENV03b Street Cleanliness Index - % Clean	90.6		92.2		94.5	94			











Priority 6. Supporting our Priorities
Theme 1. Council Plan - corporate

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CP_FACS_004 Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	72.2%		68.4%		92.5%	99%			
CP_FACS_005 Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	83.1%		54.9%		101%	95.5%			
CP_FCS_002 Revenue Expenditure – General Fund - Actual expenditure as a	98.3%		96%		99.4%	99%			

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
percentage of budgeted expenditure									
CP_FCS_003 Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	91.7%		99.1%		99%	97%			
CP_FCS_008 Percentage of Capital Projects completed within budget	94.6%		94.1%		96.9%	99%			
DP_DS_P15 The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	19,592		18,683		18,062				
SOL_CORP06 Sickness Absence Days Per Employee Full Time Equivalent (FTE) for the Whole Council	9.79		9.6		9.67	7.92			

Priority 6. Supporting our Priorities
Theme 2. Service performance

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CP_FACS_011 % of Council-Wide Stage One (Frontline Resolution) Complaints Handled on Time	90%		91%		92%	80%			
CP_FCS_009 % of Council-Wide Stage Two (Investigations) Complaints Handled on Time	92%		89%		90%	85%			
CPP_PP5 Level of satisfaction with public sector partners - North Ayrshire Council	Previously measured in 2013/14		60		Previously measured in 2017/18				
DP_FACS_P04 Speed of processing Housing Benefit (New Claims) days	20.32		16.75		8.51	18			
DP_FACS_P05 Speed of processing Housing Benefit (Change of circumstances) days	13.9		11.25		10.46	11			
DP_FACS_P06 Speed of Processing (Council Tax Reduction) new claims (days)	25.43		22		28.28	22			
DP_FACS_P07 Speed of processing (Council Tax Reduction) changes of circumstances (days)	4.44		3.97		7	4.4			
DP_FACS_P08 Gross administration cost per Housing Benefit/Council Tax Benefit case (£)	£37.26		£34.88		£41.49	£36.50			
DP_FACS_P11 Percentage of Customers delighted with the overall Customer Service	77%		84%		81%	77%			
SP_FCS_P09 Percentage of	67%		67.4%		70%	68%			

Code & Short Name	2016/17		2017/18		2018/19			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
public service buildings that are suitable and accessible to disabled people									
SP_FCS_P_A04 Percentage of North Ayrshire Council Employees who Have Recorded as Having a Disability	2.22%		2.08%		2.18%				
SP_FCS_P_A05 Percentage of Black and Minority Ethnic (BME) North Ayrshire Council Employees	0.93%		0.94%		0.82%				

Appendix 2 - Annual Performance Report Committee Exception Report

Scorecard Hierarchy Priority 1. Growing our economy, increasing employment and regenerating towns Theme 1. Council Plan - corporate









Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
EG_28	Town Centre Footfall	7,137,409	6,800,000	✓	6,726,874	6,800,000	⚠	↓	↓	<p>Town Centre Footfall has fallen behind target at year end. The main contributing factors are a decrease in footfall at Irvine (-8.9% or 361,039) and Largs (-5.54% or 67,278, the third year of reduction). Saltcoats has seen a slight rise in footfall of 0.95% or 17,782.</p> <p>The reduction is largely due to the quality of the retail mix. For example within Irvine there is a large proportion of betting and discount shops. The offering is exacerbated by business rates and the rise of internet shopping.</p>

Scorecard Hierarchy Priority 2. Working together to develop stronger communities Theme 2. Service performance













Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
SPI 11_A_02	Number of visits to/usages of council funded or part funded museums per 1000 population	1,819	1,200	✓	1,373	1,500	⛔	↓	↓	<p>The Heritage Centre was closed for the first three months of this period. Internal Audit advised a different definition for recording virtual visits which reduced last year's total. In 18/19, the Heritage Centre reopened in June with new interactive exhibitions, loans to schools and a variety of enquiries. A successful Facebook strategy sharing information about the museum's collection and local history, has seen a sharp rise in engagement.</p>
SPI 12_A_0	Number of library visits per 1000 population	7,690	6,500	✓	7,999	10,000	⛔	↑	↓	<p>Internal Audit advised a different definition for recording virtual visits which reduced last year's total. North Ayrshire Council has worked with partners and the</p>

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
2										Improvement Service to adopt the definition originally used by North Ayrshire Council. Refurbishment closures contributed to the 3.5% reduction in visits, including one of the busiest libraries, Saltcoats library, which was shut for 4 weeks. Public realm works outside Irvine library also had an impact. Staff continue to work with communities and partners to meet their needs.













Scorecard Hierarchy Priority 4. Supporting all our people to stay safe, healthy and active
Theme 2. Service performance

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
HS - PI009	% of lets to homeless	27.9%	25%		22.38%	25%				Two of our new sheltered housing developments, Glencairn House and Kyleshill Court, were completed in 2018/19. Since the vast majority of homeless applicants are under 60, this results in a disproportionate number of properties unavailable for allocation to this needs group. In addition, a decision was made to exclude a number of specific flatted properties in the Three Towns from allocation to homeless applicants. This was following analysis of failed tenancies, in an effort to increase tenancy sustainment and reduce the high turnover in those areas.
HS - PI028	Average length of time taken to re-let properties in the last year (days)	16.71	17		19.92	17				The regeneration of the multi-storey flats in Irvine is impacting re-let times. The agreed void specification for multi-storey residents being displaced includes additional works, e.g. paintwork throughout, which is increasing the time it takes to complete all void works. In addition, it was agreed to provide floor coverings and blinds to these tenants, which are installed post void works. Glencairn House and Kyleshill Court sheltered housing developments also impacted re-let times, as the developer was unable to return properties on a phased basis. This resulted in 64 new build properties experiencing void rent loss, where in previous developments this had not been the case.

Scorecard Hierarchy Priority 6. Supporting our Priorities
Theme 1. Council Plan - corporate

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
CP_FA CS_004	Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	68.4%	98.5%		92.5%	99%				<p>There has been a significant improvement from 17/18 in 18/19 data. 92.5% of the General fund Capital Expenditure has been delivered during 2018/19, compared to 68.4%, 72.2% and 90.2% for 2017/18, 2016/17 and 2015/16 respectively.</p> <p>A review of slippage has identified the main themes as:</p> <p>Third Party / Contractor Delays - where delays with contractor lead in times or third party requirements have delayed the completion of projects;</p> <p>Reassessment of specification or strategy - where changes in the specification or delivery strategy have delayed projects; and</p> <p>Other - where delays have been caused by revisions to funding arrangements.</p> <p>Financial Services continue to work with services to ensure that the capital investment programme is achievable.</p>
CP_FC S_008	Percentage of Capital Projects completed within budget	94.1%	98%		96.9%	99%				<p>96.9% of capital projects have been completed within budget for 2018/19 compared to 94.1%, 94.6% and 100% for 2017/18, 2016/17 and 2015/16 respectively. One project was completed with a minor overspend during the year.</p>
SOL_C ORP06	Sickness Absence Days Per Employee Full Time Equivalent (FTE) for the Whole Council	9.6	7.53		9.67	7.92				<p>Managers continue to adhere to the Council's maximising attendance policy to ensure that employees are adequately supported, and an approach of early intervention is taken. Various policy changes and initiatives have taken place throughout 2018/19 to minimise absence, support managers and encourage employee ownership to wellbeing. Absence reporting has been strengthened with Senior Managers now having direct access to interactive absence reports. Trends, issues and actions are discussed quarterly with Heads of Service as part of workforce planning meetings. Research has also been undertaken to access the appropriateness of absence triggers with feedback provided to the COLT. Work will continue in 19/20 to ensure short/medium term triggers are effective</p>

Scorecard Hierarchy Priority 6. Supporting our Priorities
Theme 2. Service performance

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
DP_FA CS_P0 6	Speed of Processing (Council Tax Reduction) new claims (days)	22	26		28.28	22				The increase in processing time is attributable to delays in obtaining Universal Credit award information. This delay is outwith the Council's control and the target for 2019/20 reflects this. Resource has been diverted to this area of work to ensure Council Tax Reduction is awarded as quickly as possible once information is received. Looking ahead to 2019/20, the service will investigate the automation of Universal Credit related tasks and work with the Transformation Team to review service delivery in view of the changing demands on the team.
DP_FA CS_P0 7	Speed of processing (Council Tax Reduction) changes of circumstances (days)	3.97	4.6		7	4.4				The increase in processing time is attributable to the increasing Council Tax Reduction workload following the Universal Credit rollout on 22 November 2017. Resource has been diverted to this area of work to ensure Council Tax Reduction is awarded and updated as quickly as possible. Looking ahead to 2019/20, the service will investigate the automation of Universal Credit related tasks and work with the Transformation Team to review service delivery in view of the changing demands on the team.
DP_FA CS_P0 8	Gross administration cost per Housing Benefit/Council Tax Benefit case (£)	£34.88	£40.14		£41.49	£36.50				The increase in gross administration cost is primarily related to one off severance costs incurred in 2018/19.

Annual Performance Report 2018/19



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Welcome



Joe Cullinane
Councillor Joe Cullinane
Leader of the Council

Our ambition is to make North Ayrshire a more prosperous, safe and sustainable place. A place with a dynamic and thriving economy that will allow our people and communities to flourish. Most importantly, a place that is Fair for All.



Craig Hatton
Craig Hatton
Chief Executive

This Annual Public Performance Report presents how our Council, working with our communities and partners, has been working innovatively to deliver on those aims to all of our residents.

Over the past 12 months, we have accelerated our ambitions to improve the lives our residents.

We have been challenging poverty by opening our Holiday Schools Meals Programme to a record number of young people and expanded our ground-breaking Period Poverty initiative to ensure sanitary products are available in all Council buildings.

Our children are getting the best start in life with the expansion of early learning and childcare and fantastic new education facilities like our £52 million Largs Campus.

We have stepped up our commitment to give residents safe and energy-efficient homes and are well on the way to delivering 1375 new Council houses by 2024.

And we have attracted transformational investment through the Ayrshire Growth Deal, which will deliver new jobs and regenerate our towns and our economy.

This Annual Public Performance Report demonstrates how we have been fulfilling our commitment to tackling inequalities and creating a society where everyone has the same life chances to live fulfilling and healthy lives.

Our new Council Plan 2019-24 sets out our new Vision, Mission and Priorities for the next five years. For North Ayrshire to become the best place to live, work and grow up – a place that is Fair for All – we can't do it alone. We need your help to make our vision a reality.

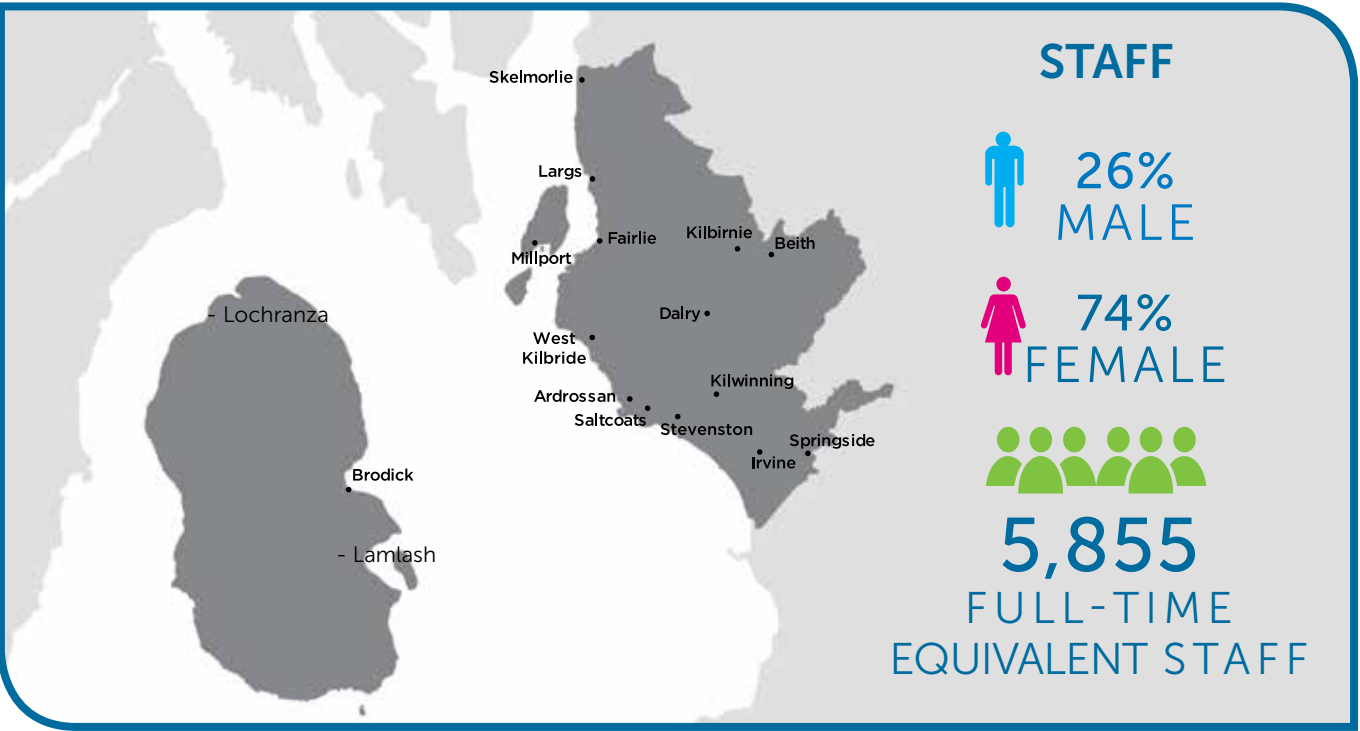
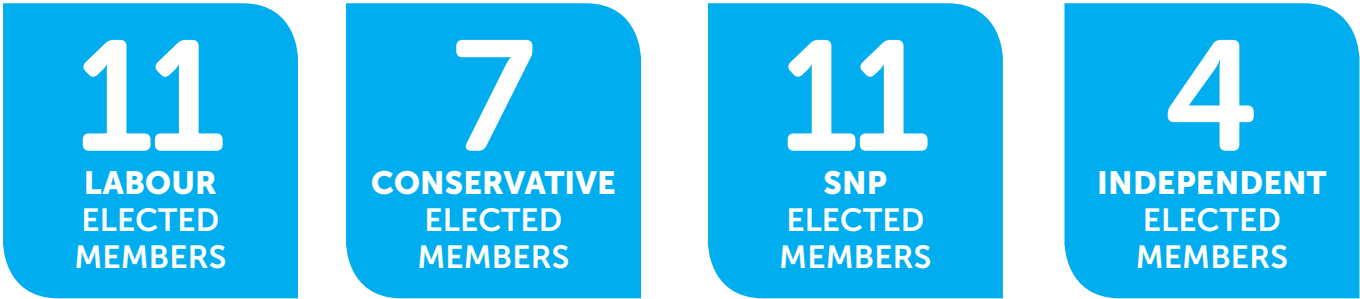
That is why we want to hear what you think about our performance and what we can do to improve. Please join us on the journey by sharing your thoughts.

Introduction

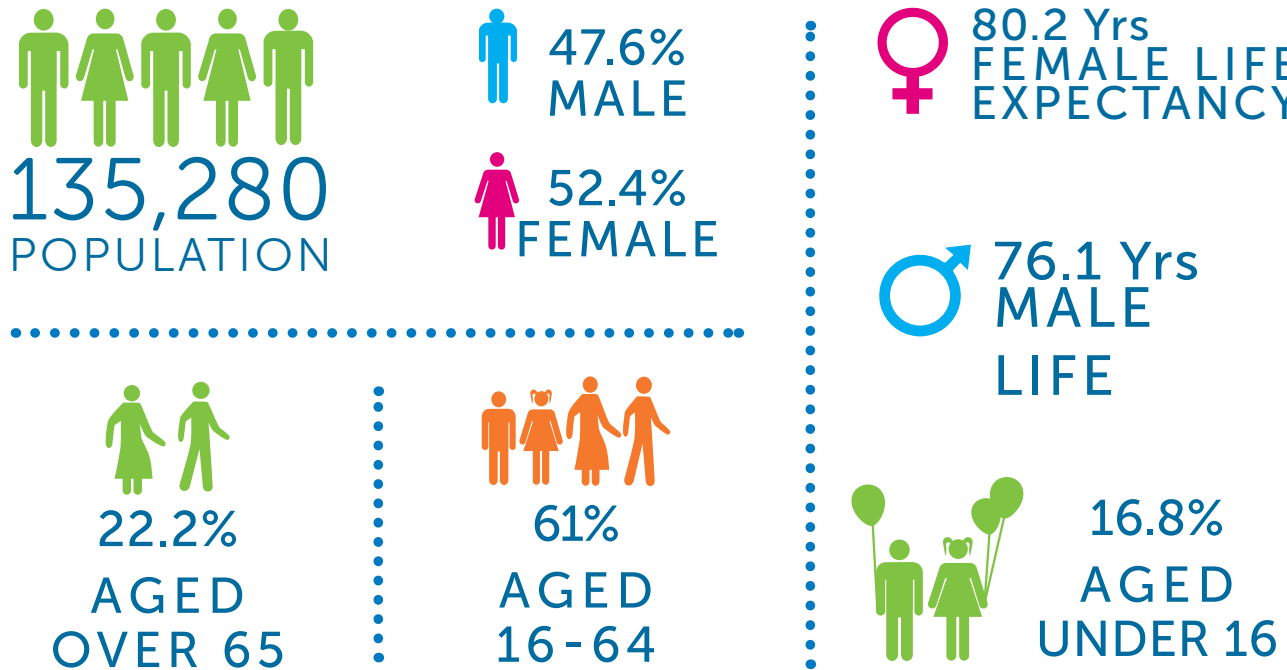
North Ayrshire is home to over 135,000 people and covers an area of 134,000 square miles and includes the Islands of Arran, Great Cumbrae and Little Cumbrae.

Our communities are unique and varied with vibrant seaside towns, quaint rural villages and historic civic centres. Some key facts about our area and our Council are provided below:

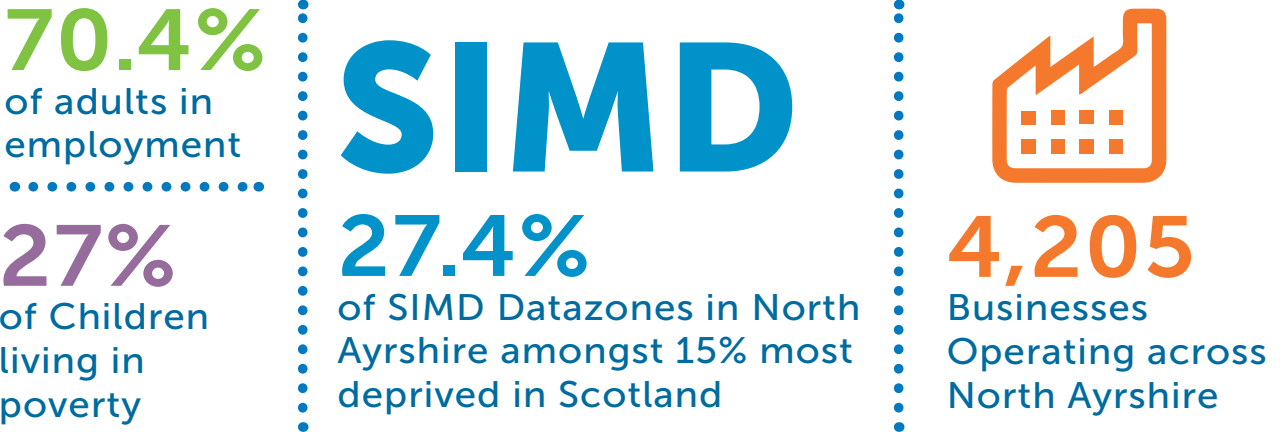
About the Council



POPULATION



ECONOMY



INFRASTRUCTURE



Our mission which was set out in our Council Plan 2014-2019 is to **improve the lives of North Ayrshire’s people and develop stronger communities**. Our Council Plan had **five strategic priorities** where we focused our attention:



Growing our economy, increasing employment and regenerating towns



Working together to develop stronger communities



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

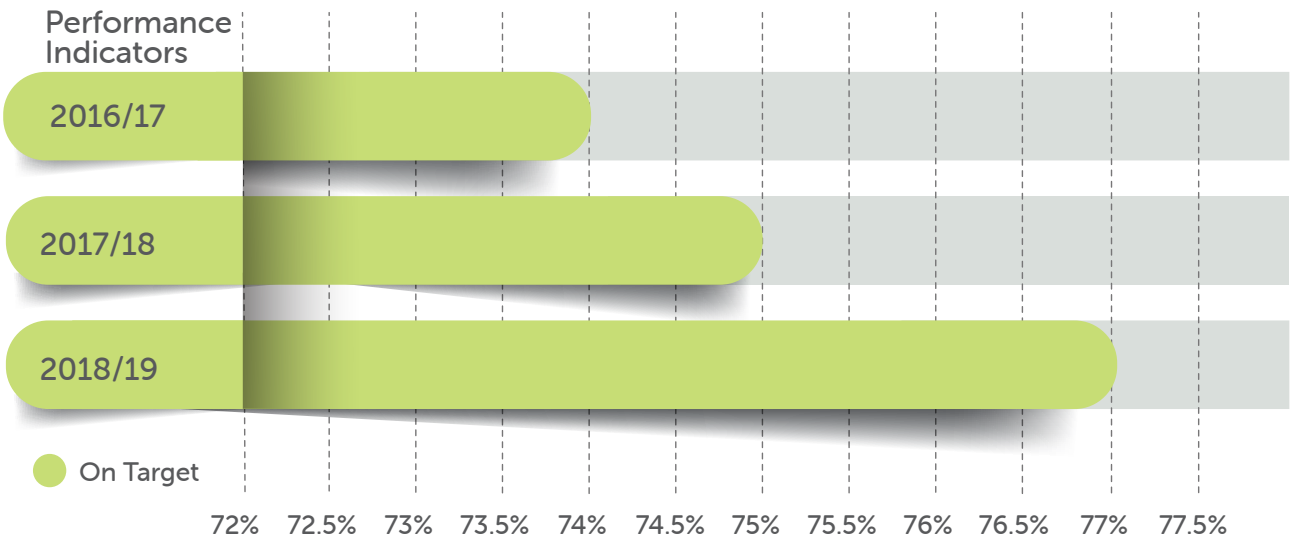


Ensuring people have the right skills for learning, life and work



Protecting and enhancing the environment for future generations

In 2018/19, more than 77% of our key performance indicators were on target, this is an increase from the previous two years.



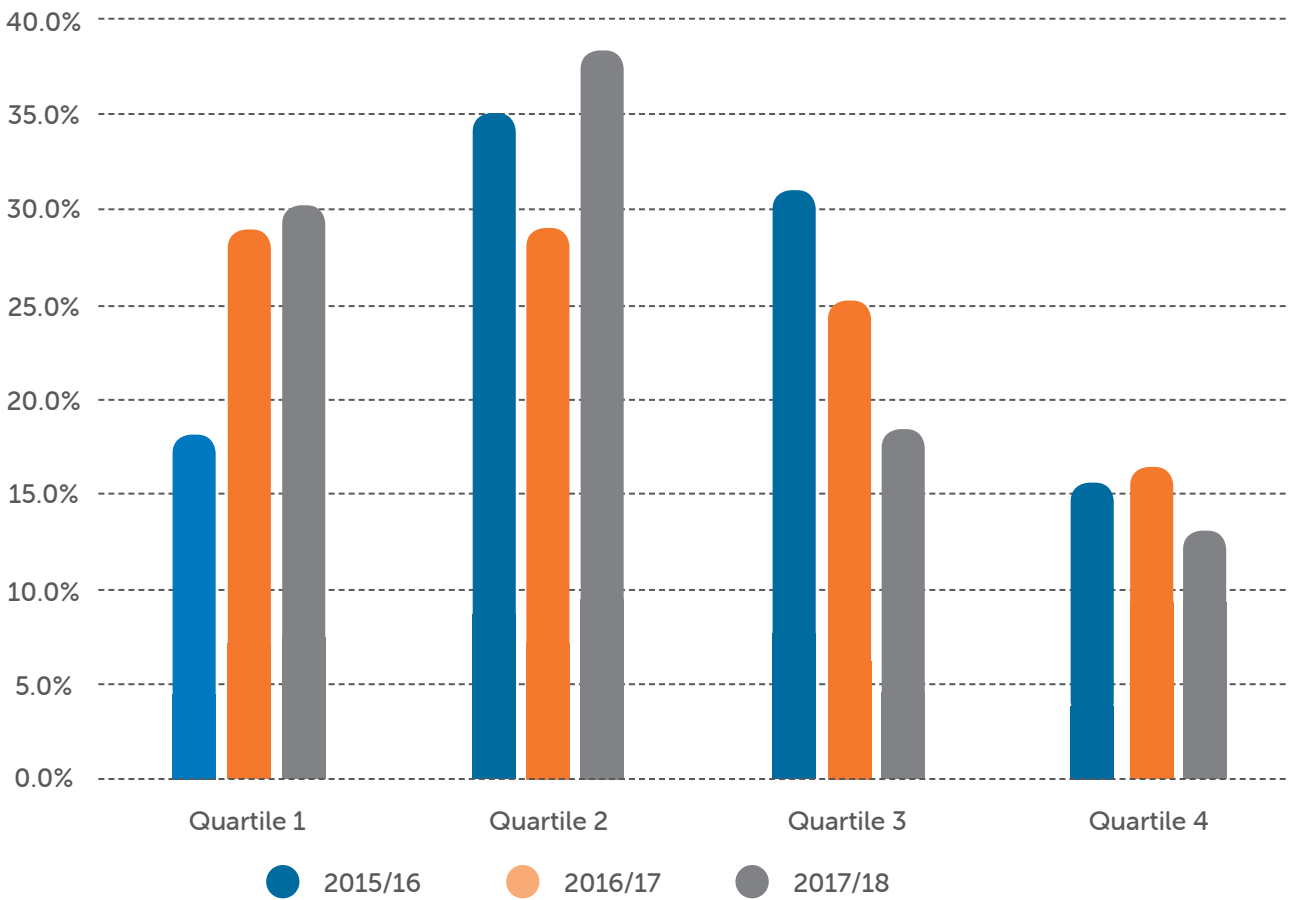
More detailed information on our performance indicators can be accessed at our North Ayrshire Performs portal <http://www.north-ayrshire.gov.uk/council/performance-and-spending/council-performance.aspx>

This report highlights some of the key achievements we have made with our communities and partners across the public, private and third sectors over the last year in terms of our five strategic priorities. It also provides information on **our areas of focus** in line with our **new Council Plan 2019-24**.

We are ambitious for North Ayrshire and we want to provide the best possible public services, with the resources available to us. We continue to develop our relationships with our communities and partners and learn from the high performance and good practice of others.

We also benchmark our performance through a number of national benchmarking forums including the Local Government Benchmarking Framework. We view scrutiny (including external inspection) and self-assessment as ways of identifying best practice and securing improvement.

Local Government Benchmarking Frameworking



Local Government Benchmarking Framework (LGBF)
68.5% of indicators in 2017/18 (2016/17: 58.2%) were either in the top quartile or second quartile, i.e. performing above the Scottish average. The chart above shows the improving trend since 2015/16.

A Year of Key Events

£8.5million investment in Quarry Road, Irvine commenced providing office space, sports and business incubator facilities
.....
Junior Football Exhibition and celebration of all North Ayrshire junior teams



£52 million state of the art Largs Campus formally opened
.....
Head Teacher of the Year Award – Margaret Shedden, Springside Primary School
.....
Formal opening of refurbished Glencairn House/ Bill Smith Court Sheltered housing unit



We became the first Local Authority in the UK to offer free sanitary provision in our public buildings
.....
Holiday school meals reached record numbers – over 14,000 nutritious meals served
.....
Ardrossan Employability Hub opened, the 5th to be opened in North Ayrshire



We signed our first Apprenticeship Charter ensuring we deliver positive outcomes for both apprentices and employers
.....
We supported Challenge Poverty Week, through a series of events, highlighting our initiatives to tackle poverty
.....
We hosted the Who Cares Scotland Annual Conference



World renowned musician Nicola Benedetti joined young musicians at Dalry Primary School
.....
We secured approval to consult on the preferred option for the £27.5m Millport Coastal Flood Protection Scheme



We set the budget for 2019/20, creating jobs in social care and early years



Cabinet Secretary for Education & Skills visit to Largs Campus
.....
Celebrating Young People, Civic Reception at Saltcoats Town Hall



14 young people received Gold Duke of Edinburgh Awards at a ceremony at Holyrood Palace



Craig Hatton was announced as our new Chief Executive



We hosted our first North Ayrshire Social Enterprise Conference



The Ayrshire Growth Deal was secured with an announcement that £251 million would be invested in the Ayrshire economy
.....
We agreed to a £10m investment in improving our council estates



£1.7m planned investment to ensure derelict land is available for commercial or community use
.....
We hosted an event with the Scottish Government for EU Citizens on the impact of Brexit - their right to live, work, study or retire in Scotland

Our Priorities at a Glance

Growing our economy, increasing employment and regenerating towns

We have made good progress in achieving our ambition for North Ayrshire to be a fair and equitable society. Working with our local businesses more jobs have been created. Future growth in our economy will be delivered through the recently signed Ayrshire Growth Deal.

KEY ACHIEVEMENTS

- The Ayrshire Growth Deal (AGD) provides a once in a generation opportunity to transform the economic prospects of Ayrshire. The £251 million Deal was signed in March 2019 and will deliver much needed investment, which will deliver 7,000 jobs and lever in additional private sector investment of around £300m over the next 10 – 15 years. The AGD will create an inclusive economy where everyone can benefit from the opportunities of growth and wellbeing. For North Ayrshire, the Deal will develop an inclusive, agile and resilient local economy including our visitor economy. It will contribute to industrial innovation and digital technologies, help Scotland move to a low carbon economy, and ensure the economic opportunity of the 'blue economy' – which covers marine and coastal assets. Across Ayrshire a programme of work to develop Community Wealth Building and Skills and Inclusion will be progressed.
- Increasing employment and job opportunities is one of our top priorities, through our five employability hubs, with the most recent one in Ardrossan opening, we have secured more than 600 jobs for local people. We have held a number of jobs fairs with more than 900 people coming along, with more than 40 employers seeking to recruit.
- We have one of the most ambitious house building programmes in the UK, which will deliver 1,375 new Council homes by 2024. This multi-million pound construction programme has allowed us to secure apprenticeships for young people, upskill the workforce and support economic growth. Homes for Scotland suggests that 4.1 jobs are created for every new home constructed.
- We continue to invest in our town centres as part of our wider regeneration ambitions. Development of the public realm in Irvine and The Circuit at Quarry Road, a sports and leisure facility including indoor 7-a-side football facilities, outdoor 3G football pitch, cycle loop track and changing, meeting and community space alongside business start-up facility.

Priority in Action

The Council has had a long-standing working relationship with Thorne Travel in Kilwinning. What started in a small office with two part time staff in 2009, is now an international business with a team of 20, all from North Ayrshire.

The current team includes two Modern Apprentices working towards a qualification in Digital Marketing. Shona Thorne, the Managing Director, is committed to staff development and training, ensuring that her team are fully trained and experienced.

More recently Shona worked with the Council's Economic Growth Team and established Thorne Experience, offering a range of day trips, events and related products. The events side has continued to grow and contributes 37% of sales and 53% of gross profit of the business. The business is now an accredited Living Wage Employer.

Thorne Travel recognised early on that a strong social media presence was vital for the future growth of the business. To ensure they maximized their online presence they heavily invested in their website, social media, IT infrastructure, training and development of staff. This has all been supported by the Council and its partner organisations.

In 2018 Thorne Travel won the Ayrshire Business of the Year Award and went on to be named as the Number 1 Travel Agency for the UK and Ireland out of more than 900 agencies.

“Working with the Council’s Economic Growth team has proved invaluable and has allowed us to grow at an incredible rate, providing lots of job opportunities for local people. We have also been able to ensure that our team enjoys high quality, up-to-date training and development opportunities. We have accessed funding which has led to the development of our new innovative meeting space, and an exciting new product being launched.”

**Shona Thorne, Managing Director
Thorne Travel**

Priority in Action

Amy was referred to Community Enterprise in Scotland (CEIS) Ayrshire by Saltcoats Jobcentre Plus in December 2018. Amy was unemployed and not in further education or training. Due to her unsettled family life and background she struggled to hold down a job or even get interviews due to the gaps in her employment.



CEIS Ayrshire registered her on North Ayrshire Council's Employability Pipeline contract. We carried out an initial needs assessment with Amy to identify any practical and emotional barriers she had. We also created an action plan to work through with Amy and try to help her overcome any barriers.

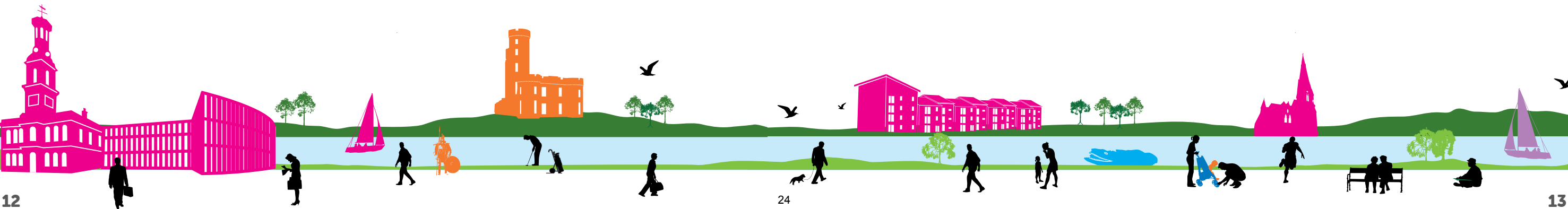
Amy was accepted to start work for North Ayrshire Council's employability hubs on a six-month traineeship. This programme specialises in training on all aspects of reception, customer service and administration.

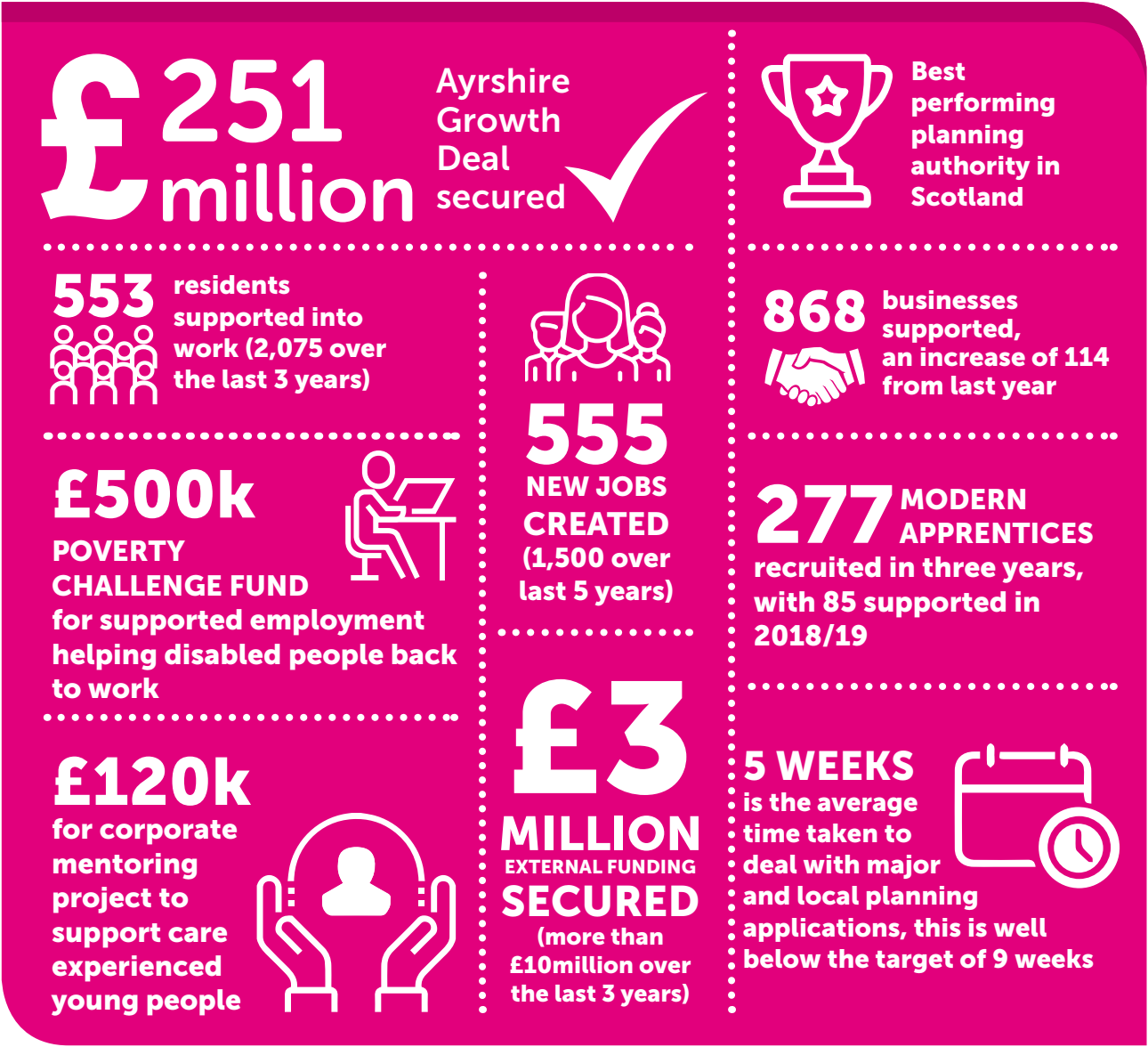
As part of the traineeship Amy has completed an NCFE Level 2 in Business and Administration. Amy produced excellent work for her qualification and has received excellent feedback from her workplace and her West College Scotland assessor.

Amy progressed from her traineeship into full time employment with CEIS Ayrshire. Amy's confidence in her abilities has grown considerably and she is now undertaking another qualification in Business & Administration.

“Support from North Ayrshire Council and CEIS has been invaluable. I received lots of 1-2-1 help to develop my skills and this enabled me to secure sustainable employment. My confidence has grown considerably since starting my new job and I feel very positive about the future.”

Amy





Working together to develop stronger communities

Our work in supporting communities and enabling community groups and organisations to achieve their goals is acknowledged to be of high quality. We work collaboratively with our communities making sure their voices are heard, influencing how we work together to meet local needs and aspirations.

KEY ACHIEVEMENTS

- Locality Planning and community empowerment are evidenced through the co-design and approval to date of eight Community Investment Fund projects (totalling £266,000) addressing locally identified priorities. Projects include;
 - the Garnock Valley Men’s Shed addressing social isolation and unemployment,
 - the Three Towns Growers developing sustainable food education and growing through community empowerment,
 - Fullarton and Vineburgh Community Associations tackling local food poverty and addictions.
- Our sector leading approaches resulted in North Ayrshire being invited by Audit Scotland to help shape guidance on “The Principles for Community Empowerment”.
- We have worked in partnership with the Friends of Stevenston Volunteer Group to deliver significant environmental benefits to Stevenston. The group has collected over 10,000 bags of litter, created a coastal meadow, extended the Local Nature Reserve and is currently helping with the restoration of the dunes. A number of new species and insects are now evident in the area thanks to their fantastic efforts.

“I cannot thank North Ayrshire Council enough for the continued investment in volunteering. Together we have changed the environment and our entire community.”

Ian Cassidy,
Friends of Stevenston
Volunteer Group

AREAS OF FOCUS


- Develop our Community Wealth Building plans to ensure a more inclusive and fairer economy for local people and businesses.
- Continue to regenerate our towns and communities to provide attractive and sustainable places to live, visit and work.
- Deliver on our Ayrshire Growth Deal plans to regenerate and revitalise the Ayrshire economy and create employment.
- Work with partners nationally and locally in response to UK’s EU exit.



Working together to develop stronger communities

KEY ACHIEVEMENTS

- We are recognised as a national leader in mainstreaming Participatory Budgeting. We are one of two local authorities featured in a recent Scottish Government Mainstreaming Participatory Budgeting awareness campaign and are involved in designing and testing a national digital Participatory Budgeting tool. Our approach continues to develop and involve more people through the “Shaping North Ayrshire” engagement and co-design approach. Over £1 million of the Council’s core budget is now being considered via participatory approaches. Partnerships with Health and Social Care, NHS, the Third Sector and community groups have given grants for local projects aligned to locality plans, including our national Green Health Partnership pilot.
- North Ayrshire’s Fair for All Commission and Advisory Group, supported by national partners to address inequalities and tackle poverty, has been recognised as demonstrating good practice in the development of North Ayrshire’s first Child Poverty Report and Action Plan. This was highlighted through our invitation to contribute to the national Child Poverty conference in December 2018.



National leader in mainstreaming Participatory Budgeting



Our Fair for All Commission recognised as demonstrating good practice in its first Child Poverty Report and Action Plan

Working together to develop stronger communities

KEY ACHIEVEMENTS

- Food poverty continues to be addressed through powerful local community initiatives and networks, supported by our Food Forum where 30 organisations meet regularly to lead the provision of food with dignity alongside food growing projects. Our Food Charter captures our commitment with partners to reduce food poverty and to encourage healthy and sustainable local food provision. This network is supported by our Fair for All Commission, our Café Solace partners and a range of third sector and community organisations, and our Participatory Budgeting approach. This work is regarded as good practice by the Convention of Scottish Local Authorities (CoSLA) and Scottish Government and involves more than 100 local organisations.
- North Ayrshire is Carnegie UK’s national test site for kindness, alongside the national Kindness Network. This approach to recognising and improving how we do our business as an organisation and with our partners and communities is the subject of a major national report and the adoption of our Kindness Charter with Community Planning Partners is in progress. This includes committing to achieving the best outcomes for our residents and changing our processes where required to ensure this happens.



30 organisations contribute to our Food Forum



North Ayrshire is Carnegie UK’s national test site for kindness

Priority in Action

Our innovative mainstream 'Participatory Budgeting' approach has been piloted then rolled out across North Ayrshire, providing opportunities for communities to decide how £750,000 of Grounds Maintenance resources are being spent in their area. Initially trialled within the Three Towns, where drop in sessions and on-line surveys gathered suggestions, the five most popular proposals were identified, and residents were encouraged to vote for their top three - which were then implemented. Following this pilot, Participatory Budgeting is being rolled out to all localities, with over 200 suggestions on grounds maintenance received within the first month.



“ Quite keen on fruit and herb beds, possibly promoting the idea of healthy eating and reducing food poverty.”

“ Nectar corridors improve visual impact and reduces need for grass cutting.”

“ Brilliant idea in any spare space, encourages wildlife and improves the look of the area.”

“ Great idea, would love to see this across North Ayrshire.”

PB Events Participants

“ Participatory budgeting isn't just about money – it's about how local people can be involved in influencing and contributing to issues that are important to them. PB makes this real for people and I'm delighted at the progress we are making to involve more people.”

**Councillor Louise McPhater,
Cabinet Member for Communities.**

Priority in Action

During the successful 2018 Year of Young People, North Ayrshire was selected to host the Scottish Youth Parliament sitting, the national Brexit event and the national Young Scot awards, welcoming people from across Scotland to make decisions at a national level and to celebrate achievements. A first-of-its-kind Joint Cabinet Live featured digital representation from all secondary schools in North Ayrshire.

North Ayrshire Council's Cabinet approved a Year of Young People Legacy Plan, which is focusing on young people's voices, health and well-being and tackling poverty, including establishing a Young People's Commission on reducing the impact and stigma of poverty on children and young people.



“ For me, the year has been about celebrating young people and finding out what they want their legacy to be.”

Year of Young People Ambassador.

“ Thanks to the privilege of being North Ayrshire's Young Person's Champion, I know we have some of the best examples of what can be achieved by young people when they have a real say in decisions that affect them. I have no doubt that once again North Ayrshire's young people will be a real inspiration to us all and lead the way in showcasing to the rest of the country just how integral they are to our society.”

**Councillor Shaun Macaulay
Young Person's Champion.**

£180,000 ✓

awarded via Participatory Budgeting (including Green Health Partnership Funding) for community projects

2,413 votes
were cast at Locality Participatory Budgeting events

100%
of community groups
feel the Council is an effective partner in helping them deliver their aspirations

16,285
Council provided adult learning opportunities were accessed by local residents, an increase of 5% from last year

AREAS OF FOCUS

- We will continue to work with communities to increase the number of community asset transfers.
- We will work with communities to develop the Community Charter, aligned to our new Council Plan.

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

We continue to make very good progress with improving learning, raising attainment and narrowing the poverty-related attainment gap. We are seeing increased numbers of toddlers and young children achieving their developmental milestones; attainment in literacy and numeracy for school leavers continues to improve and more young people are achieving a positive destination on leaving school.

KEY ACHIEVEMENTS

- We have a number of programmes focussed on the social and emotional wellbeing of pupils. These are being delivered in our primary and secondary schools and early learning and childcare centres. The results have been significant, with 95% of children in early learning and childcare, 76% of primary children and 76% of learners in secondary schools showing improvement. Similar improvements were also observed in the social and emotional wellbeing for these young people.
- We continue to invest in our teaching workforce through our Professional Learning Academy, recognised nationally in 2019 through the Scottish Public Service Awards for its sector-leading work in developing the skills of the education workforce to improve the quality of learning and teaching across our schools and early years establishments.
- We are making significant progress in reducing the gap between the attainment of learners from the most deprived and least deprived areas in literacy and numeracy (from Primary to S3).
- The gap between the attainment of leavers from the 20% most deprived areas and the ones from the rest of the areas (80%) has reduced in 2018 to 37%, from 44% the previous year and is much smaller than the corresponding gap calculated for all leavers in Scotland (46%).
- The number of young people leaving school to enter a positive destination has increased to 95.6%, against a target of 95.7% and benchmark of 92.3%.



Priority in Action

We are rolling out delivery of 1,140 hours of Early Learning and Childcare (ELC) to ensure we provide high quality learning experiences for children, and flexible provision for families and communities to support parents / carers into employment or education.

We are already delivering 1,140 hours at nine of our centres, well in advance of the August 2020 deadline, and six more will become operational over the next six months. We can already see that improvements are being achieved for the children, parents and carers.

In order to ensure our ELC buildings are ready for the increased provision we have a number of building projects which will deliver improvements to the learning environments. Overall, we will invest £11.4m in our ELC buildings.

To support this construction programme, we are growing our workforce in a number of ways: in partnership with Ayrshire College; creating opportunities for our staff to change careers and increasing the number of Modern Apprentices. Our partnership with funded providers, key to successful delivery of our ambitions, is recognised nationally as very good practice.

Skills for Life is an intensive skills and training programme that aims to help unemployed lone parents progress into employment.

Delivered over six months, Skills for Life participants first complete a skills and training academy at the Ayrshire College – gaining several formal SQA qualifications. They then progress onto a 26-week work placement with the Council to gain all important work experience.

“The Skills for Life programme allowed me to achieve and stretch my goals by securing a permanent job. My priority of seeing my children happy and feeling more secure has been the greatest reward. It has truly been one of the best things I have ever done – it helped me turn my life around.”

Skills for Life graduate

78% 

of children achieved their development milestones at the point at which they started school; this has increased by 6% in the last three years

558 young people supported through secondary school counselling resulting in a positive impact on mental wellbeing



1,140 hours of free childcare in Nine early years establishments 

83.54%

of school leavers attained literacy at National 5 (SCQF Level 5) in 2017/18, an increase from 81.62% in 2016/17 and above National Level

70.04%

of school leavers attained numeracy at National 5 (SCQF Level 5) in 2017/18, an increase from 66.83% in 2016/17 and above national Level

96%

of School Leavers from North Ayrshire entered a positive destination, work, training or education



Support and sustained engagement with over 4,000 families through our innovative Family Learning Team

100%

participants in parenting programmes reporting an increase in their levels of interaction with their children

AREAS OF FOCUS

- We will continue to design and implement programmes to achieve excellence and equity for our learners, with a clear focus on reducing the poverty-related attainment gap.
- We will focus on providing the highest quality learning experiences for all children from 3-18, including fully implementing 1,140 hours of early learning and childcare by August 2020.
- We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning.
- We will work with all young people to build their resilience, supporting their mental health and physical well-being.
- We will work with Regional Partners to develop an ambitious regional skills investment to ensure we develop the future skilled workforce required to help transform the economy. As part of this we will ensure that the £8.5m regional skills and inclusion programme supports this transformation.

Supporting all our people
to stay safe, healthy and active

We continued to build on our successful partnerships providing a co-ordinated response to the health, social and emotional wellbeing of everyone in North Ayrshire.

The Health and Social Care Partnership (HSCP) has begun to realise some of the benefits of integrated working, for example in supporting more people to be cared for longer and independently closer to home. The HSCP is working with our Education team to improve outcomes for children by wrapping children's intervention teams around school settings and with Housing to provide high quality housing that supports independent living.

In addition, our Community Safety Service has made significant progress in tackling antisocial behaviour across the communities of North Ayrshire and our Active Communities Strategy encourages a holistic approach to health and physical activity across partners and communities.

KEY ACHIEVEMENTS

- We have invested £14.7 million to transform several of our sheltered housing units including Bill Smith Court in Stevenston, Dickson Court in Beith and completed a new sheltered housing complex at Kyleshill Court in Saltcoats. The new models will help address issues such as loneliness and social isolation.
- The successful pilot of a 'Housing First' approach in our homelessness services is providing mainstream, settled accommodation for our tenants as quickly as possible.
- We now have 12 Community Link Workers in North Ayrshire with a presence in every GP practice to support mental and physical health by providing care and information on a wide range of issues, including managing stress, local activities and support groups, employment, a healthy lifestyle, alcohol and drugs and living with health conditions.
- Our Universal Early Years team continues to provide support, ensuring the health of young children. This support has seen the percentage of young children at 27 months with a BMI greater than 91 reduce to 10.2%, a 2.6% reduction from the previous year.

KEY ACHIEVEMENTS

- 14 Social Care inspections undertaken by the Care Inspectorate demonstrated a high standard of care with Very Good or Excellent gradings across services. Our internal Care at Home service was inspected with Quality of Care and Quality of Staffing being the focus. The outcome was a grading of 'Very Good' for both inspected elements.
- Our Housing Support Services and hostel provision continue to receive the highest accreditation from the Care Inspectorate, with a Level 6 award provided for each service. The Care Inspectorate recognise our customer focus, leadership and quality of services.
- Responses to our most recent Health and Care Experience Survey (2017-18) stated that 84% of adults supported at home agreed that they are supported to live as independently as possible. This is greater than the 81% Scottish average.
- Our Intermediate Care Team (ICT) supports people to regain their independence by supporting them when they are either discharged from hospital, or in their own homes, to prevent admission to hospital resulting in more than 6,563 hospital bed days avoided.



Priority in Action

North Ayrshire Sports Academy (NASA), led by Active Schools, is a new sports coach and personal development programme for young people in North Ayrshire. The purpose of this is to build capacity, empower and help prepare young people for the world of work. This is a year-long programme for S5/6 pupils with an application and selection process.

Our universal Active Schools Programme supports young people to take part in physical activity and sport with a recent increase of over 12% in participation rates. 54 young people are selected from across all schools in North Ayrshire to work with the Active Schools team to experience a range of workshops, National Governing Body courses, leadership and residential opportunities. With continued support from their Active Schools Coordinator they then, in turn, provide a wide range of opportunities for young pupils and the associated primaries.

This year, 51 pupils graduated from the programme, 714 workshops / qualifications were achieved, and 3,372 voluntary hours delivered across North Ayrshire.

Opportunities provided by our young people have included delivering activities with community sports clubs to increase participation, helping school staff prepare teams for events within the Active Schools School Sport Calendar and other roles in sport such as umpiring and supporting events.

“I absolutely loved the NASA course last year. It has completely changed me as a person, it has made me more confident, able to run lunchtime and afterschool sports clubs within my school and local primaries. To date I have done over 100 volunteering hours for Active Schools. I feel I have gained a huge amount of responsibility for myself throughout this course.”

S6 Greenwood Pupil

Priority in Action

Service user Neil (age 47) required rehabilitation following a stroke. Prior to his stroke he was an active man who ran his own painting and decorating business. He lived alone in an upstairs flat. Neil struggled with the dramatic change in his life.

Following discharge from hospital he received physiotherapy and speech and language therapy and was referred to the Dirrans Centre.

At the centre Neil was appointed a key worker who spent time finding out all about Neil, his likes / dislikes, what was important to him and his hopes and goals for the future. At the centre the Occupational Therapist (OT) introduced Neil to adult literacy, cooking and a life skills class to help build up confidence dealing with money, helping with communication and recognising values, etc.

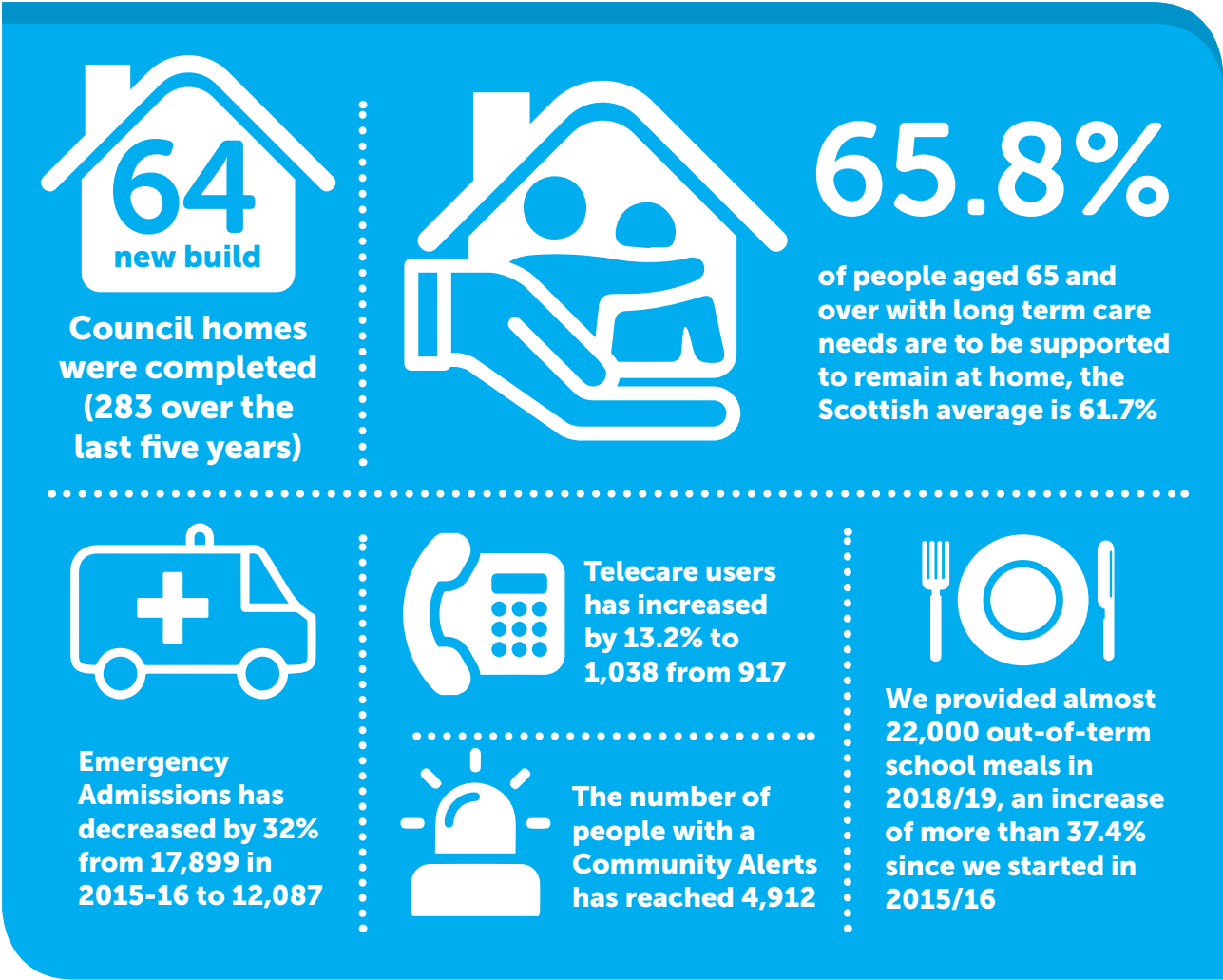
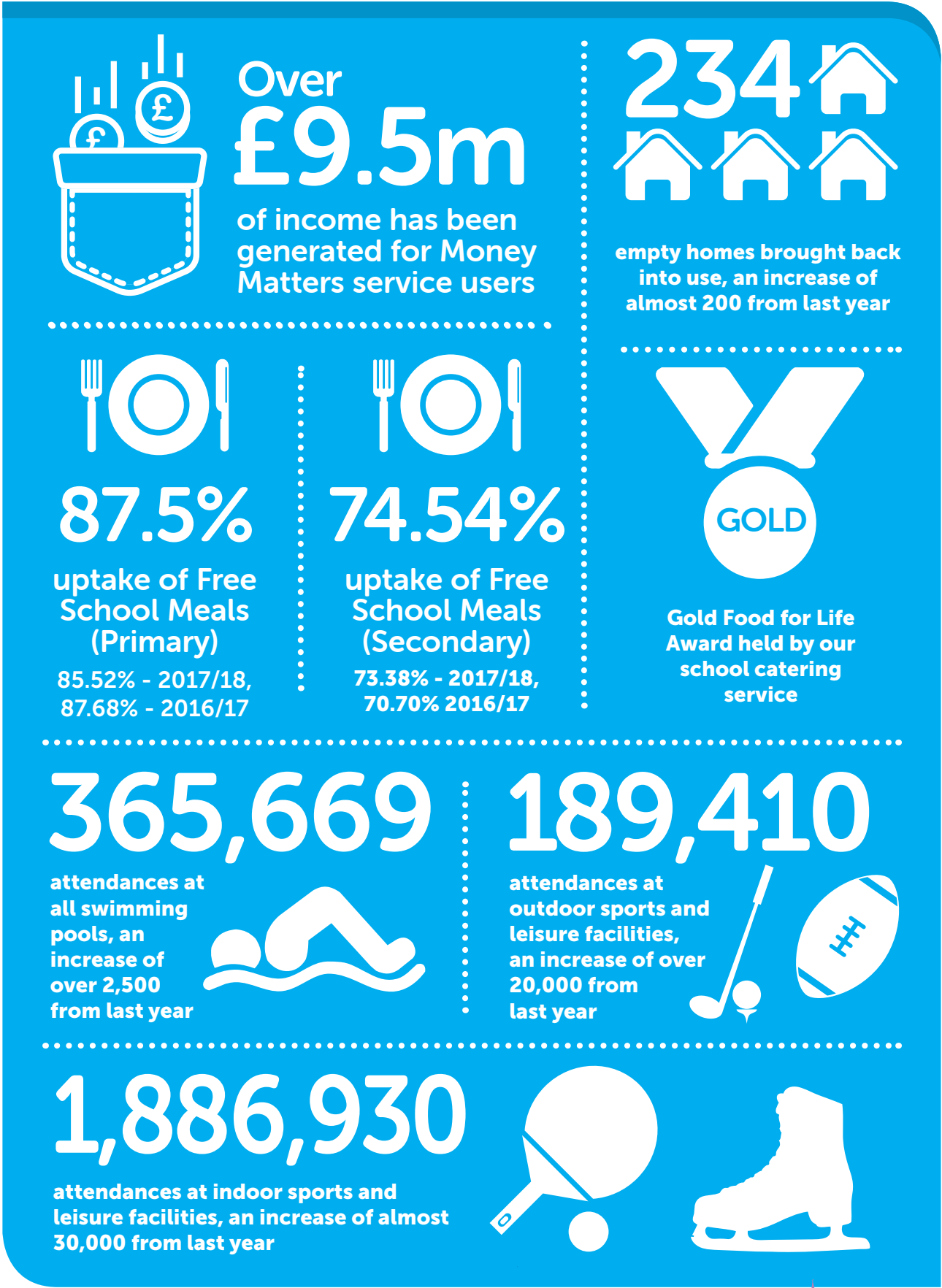
He was then introduced to the local Pennyburn Gym and the OT helped to develop a tailored exercise programme for him. His confidence began to grow as he developed new activities and skills. His mobility improved and he was walking with a quad stick.

Neil is now a fully engaged member of his community. He attends computing classes, his local gym four times a week, and is investigating job opportunities. He has been re-housed to a bungalow which meets his needs and allows him to be as independent as possible.



Name has been changed





AREAS OF FOCUS

- Our Homelessness Service, working closely with the Health and Social Care Partnership (HSCP) will focus on the implementation of the North Ayrshire Rapid Rehousing Transition Plan to extend the prevention of homelessness.
- HSCP to deliver transformation at scale and pace to support the significant demographic challenge it faces.
- HSCP to shift the balance of care from institutional to community settings with less services delivered from acute hospital settings.

Protecting and enhancing the environment for future generations

We continue to make good progress in protecting our environment through further reductions in our carbon emissions and improvements in our street cleanliness levels.

KEY ACHIEVEMENTS

- Our on-going commitment to protect our natural environment for future generations has seen us deliver a further 7% reduction in our carbon emissions, taking us to 29% over the last five years.
- We secured funding to commence work on 'Garnock's Buzzing,' a four year project aiming to create a haven for pollinators across the Garnock Connections landscape. This implemented community involvement project forms part of a range of actions identified within North Ayrshire's Local Biodiversity Action Plan.
- Our streets, beaches and open spaces are cleaner through our continued partnership working with communities and environmental volunteers. A further 2.3% increase takes our street cleanliness standards to 94.5%.
- More than £5.6m capital investment in our Roads, Structures and Street Lighting has led to an improvement in our Roads Condition Index and improved the safety and appearance of some of our footbridges.
- We are making good progress with flood protection; we expect construction to commence in our £27.5m Upper Garnock Scheme in summer 2020 with significant engagement taking place with communities on the development of the Millport Coastal Scheme.
- We invested £1.7m in developing vacant and derelict sites returning 43 hectares into use.

Priority in Action

Our Zero Waste Strategy sets out the framework for waste resource management in North Ayrshire.

We continue to be one of Scotland's top performers in recycling waste, achieving a figure for 2018/19 of over 55%.

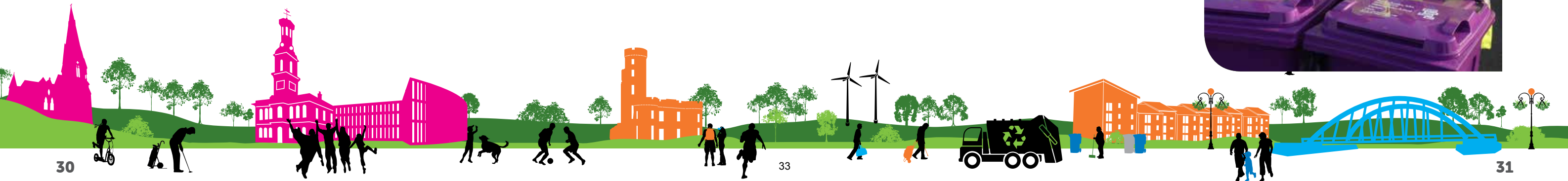
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We were the first Scottish council to commit to be a single-use plastic-free council by 2022. We also supported the 'Think About Plastic' initiative on Arran to gain accreditation for the Island as the first 'Plastic-Free Community' in Scotland.

We continue to work in partnership with Cunninghame Furniture Recycling Company to collect and redistribute unwanted furniture and white goods. This diverted 180 tonnes of bulky goods from landfill this year and assisted 1,900 residents on low incomes to furnish their homes. The partnership also provided 18 training and employment opportunities for the residents of North Ayrshire.

We worked in partnership with five other local authorities to secure a residual waste treatment and energy from waste facility, to treat North Ayrshire's non-recyclable waste. This will improve recycling further and provide a more environmentally-friendly and sustainable solution for the long-term management of non-recyclable waste.

Satisfaction levels with the refuse collection remain high at 87.67% for the year. This was achieved alongside reducing the Council's net costs for both waste collection and disposal.

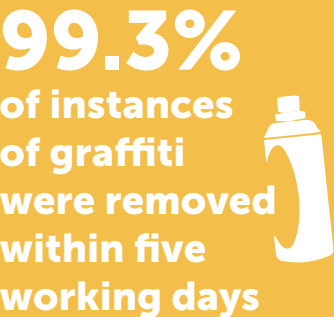
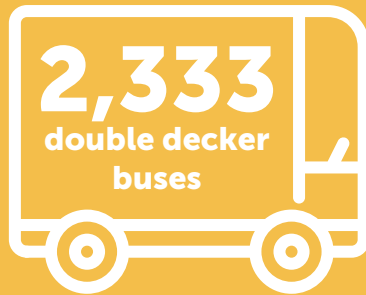
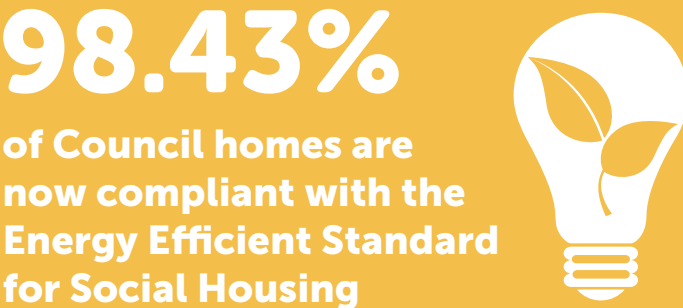
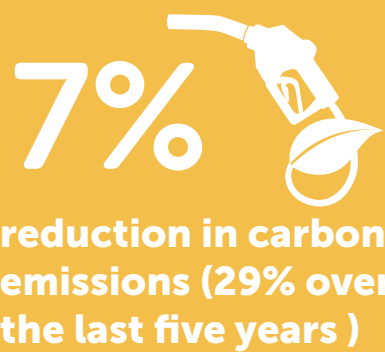


Priority in Action

During 2018/19, a pilot project was undertaken to install roof mounted solar systems on eligible domestic Council properties. This offers an effective way for tenants to generate renewable electricity for their homes using energy from the sun. So far 186 properties have had the solar panels installed, with more planned for the coming year.

The project aims to have a positive impact on the environment and sustainability through decarbonisation of the electricity supply. The installations to date are expected to generate an equivalent saving of 3,700 tonnes of carbon over 20 years.

In addition to the benefits of carbon emission reduction and increased energy security, it also helps to tackle fuel poverty, with residents able to save up to £120 on energy bills in the first year alone.



AREAS OF FOCUS

- Following our declaration of a climate change emergency in North Ayrshire in June 2019, we will undertake a public engagement campaign entitled 'Climate Change: Just Cool It' to set out how we will secure net-zero emissions in North Ayrshire.
- We will continue to galvanise our partnerships with local communities and support our wide network of environmental volunteers who assist in litter picking, beach cleans and other clean-up activities to enhance the appearance of our area.
- Progress towards being a plastic-free Council by 2022.



Supporting our Priorities

We are making progress in accelerating the scale and pace of change across the Council. Our investment in technology and use of data analytics, alongside our robust resource management is helping us to deliver more efficient and effective services.

KEY ACHIEVEMENTS

- We consulted with our communities on our new Council Plan. This sets out our future direction, standard of service delivery and our £15.5m transformation programme.
- To support our transformation agenda a 'Transformation Think Tank' has been established to develop new ideas, improve collaboration, share best practice and deliver better outcomes and financially sustainable services.
- Supporting our transformation is our investment in technology and use of data and information.
- We have developed our Medium Term Financial Plan, aligning resources with the strategic priorities set out in our Council Plan.
- A refresh of our Capital Investment Programme incorporated an acceleration of a number of projects including Montgomerie Park Primary School and the Community Campus in Ardrossan as well as additional support for the Ayrshire Growth Deal.
- We introduced a new Strategic Workforce Planning methodology focussed on service redesign and supported by robust data analytics to ensure we have the most effective workforce to meet the needs of our communities.
- We maintained the Healthy Working Lives Gold Award for another year, which supports all our staff.
- Securely handling data and personal information is very important to us. We achieved compliance with the Public Services Network (PSN) Information Assurance accreditation, which confirms that we have rigorous security arrangements in place.

Priority in Action

Digital is a key strand of our transformation programme - by maximising the use of technology we are delivering better outcomes for our communities, making best use of our resources and empowering our workforce.

We identified a great opportunity in our Grounds Maintenance service to improve productivity by digitalising our works scheduling. We digitally mapped all areas and activities alongside time and resource to carry out all tasks. The system allows our staff to work autonomously and adapt their schedules to fit with local conditions. Tasks, such as grass cutting and hedge trimming, are generated automatically and sent directly to employees' tablets. This has improved productivity through enhanced mobilisation.

Our new system has an interactive map showing the areas requiring maintenance. Operators can draw on their own experience to reschedule tasks e.g. defer grass cutting if a prolonged dry spell makes it unnecessary. The proximity feature in the system alerts staff when they are near the locations of other jobs, enabling them to plan their time more productively. As well as reducing travel costs we also reduce carbon emissions.

In addition real time data can be shared with the public on how we are maintaining community space, potentially reducing the number of enquiries and enhancing transparency of services delivered.

We have used this project to pilot some of our technology and optimise use of our data. We know what works and will be rolling this out across a number of other services as part of our wider transformation programme.



Priority in Action

We have created coding clubs for all learners in North Ayrshire, aged between 8 and 13. An increasingly digital world requires a digitally skilled workforce. In Scotland, the technology sector is forecast to be the fastest growing sector to 2024. This will create new employment opportunities for those with the right skills.



“ Code Club has helped me develop skills for when I grow up.”

Lana, Primary 6

“ I believe it’s amazing that children young and older are learning extraordinary skills.”

Courtney, Primary 6

“ I think coding is so exciting. I love having the time dedicated to coding. I know that I will always have time to code every week. The code club is a great opportunity to develop my knowledge of coding and then I can continue to use what I have learned at home. It is great fun to make the cool characters at the clubs and I can share my work with my friends and family at home or at incentive time.”

Zoe, Primary 5



81%

OF CUSTOMERS WERE DELIGHTED with the service from our customer service centre an improving trend and higher than our target of 77%

40.09% OF SELF-SERVICE TRANSACTIONS

now accessed online by members of the public, an increase of over 3%



9.62



full time equivalent sickness days per employee (9.79 16/17, 9.6 17/18)

25,000



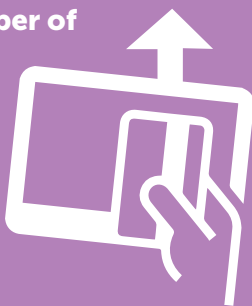
Twitter followers (as at March 2019)



Almost 95% of invoices paid within 30 days, an increase of 3%.

10% INCREASE

in the number of council tax E-BILLS being issued



Almost 94% of capital projects completed within timescales and 97% completed within budget

2,093

number of weeks employment through community benefits clauses, an increase of more than 75%

£££

700,000 annual saving from re tendering the Council’s insurance

AREAS OF FOCUS

- Continue to strive to reduce sickness absence in line with our ambitious targets.
- We will accelerate the pace of digitising services to deliver more efficient customer focussed services.
- Improve processing times for Council Tax Reduction claims.
- We will increase community involvement in co-designing services.

Our Council Plan 2019-24

We recently unveiled our vision, mission and priorities for the five year period 2019 -2024 in our new Council Plan titled 'North Ayrshire: A Council that is Fair for All'.

The new Council Plan is focused on making North Ayrshire a fairer and more equal society for residents and communities. To achieve this, our priorities are centred on 'Aspiring Communities' – covering all people services including education, employability, health and wellbeing, community safety and community empowerment - and 'Inspiring Place' – covering infrastructure, housing, sustainability and the environment.

Our future performance reporting will concentrate on the priorities set out in the new Council Plan and will focus on ambitious pieces of work relating to issues facing residents in North Ayrshire.

This will include ensuring local people and businesses benefit from the spending of the Council and other major public sector organisations as the we develop a Community Wealth Building strategy.

Tackling fuel poverty and reducing carbon emissions are other big areas of focus. We are looking to enlist the views of young people in helping to shape the Environmental Sustainability and Climate Change strategy for 2020 as part of a long-standing ambition to reduce carbon emissions by 2023.

The development of a Community Charter will see us working with local communities to come together and set out things we jointly commit to do to help improve localities. This is in recognition that everyone has a part to play and their own ideas in making North Ayrshire fairer.

We will develop our approach to the allocation of Council resources to give our residents more opportunities to direct our spend through our participatory budgeting approach.

Further information on our new Council Plan priorities and associated Performance Management Framework for the next five years is available <https://www.north-ayrshire.gov.uk/council/strategies-plans-and-policies/north-ayrshire-council-plan.aspx>

A COUNCIL THAT IS FAIR FOR ALL

We welcome your comments on our Council Plan. Visit www.north-ayrshire.gov.uk/councilplan and join the discussion.

Our Vision:-

A North Ayrshire that is 'Fair for All'.

Our Council:

- Recognises there is strength in doing things together.
- Engages with, listens to and supports communities to be active partners in what we do.
- Believes in fairness, tackles inequality and bases its decisions on these values.
- Is ambitious, determined and committed to improving North Ayrshire.

Our Priorities:-

Aspiring Communities

Priorities:

- Active and strong communities.
- Children and young people experience the best start in life.
- Inclusive, growing and enterprising local economy.
- People enjoy good life-long health and well-being.
- People and communities are safe.

Key Measures:

- Value of decisions taken by communities through participation.
- Educational attainment and pupils entering further education, training or employment.
- Children living in poverty.
- People in work and training.
- People supported to live independently at home.
- Repeat homelessness.

Our Mission:-

Working together to improve well-being, prosperity and equity in North Ayrshire.

Our Mission:-

Working together to improve well-being, prosperity and equity in North Ayrshire.

Our Priorities:-

Inspiring Place

Priorities:

- Effective infrastructure and digital connectivity.
- Affordable, modern and well-designed homes that meet residents' needs.
- Vibrant, welcoming and attractive places.
- A sustainable environment.

Key Measures:

- Condition of roads, buildings and homes.
- New homes constructed.
- Quality of homes.
- Visitor numbers.
- Appearance of the area.
- Carbon emissions.
- Fuel poverty.

Valuing and investing in our workforce to deliver our services with **Focus. Passion. Inspiration.**

North Ayrshire Council
Comhairle Siarraidh Aite a' Bhaith

How did we spend your council tax?

Band D **£ 1222.16** 2018/19

Other Corporate Services
£125.06
(including financing costs)

Chief Executive and Democratic Services
£12.87

Finance & Corporate Support
£63.30

Education and Youth Employment
£399.33

Economy and Communities
£70.44

Health and Social Care Partnership
£343.62

Place
£207.54



What do you think?

Please take a few minutes to tell us what you think about our Annual Performance Report by completing our questionnaire. You can complete this page and return it to our Policy and Performance Team, Democratic Services, Cunninghame House, Irvine KA12 8EE

Alternatively you complete our survey online at
<https://www.surveymonkey.co.uk/r/CMW68QKa>

1. How do you rate the design and layout of the Annual Report?

☐ Very good

☐ Fairly good

☐ Average

☐ Poor
2. How easy is it to read and understand?

☐ Very easy

☐ Fairly easy

☐ Not very easy

☐ Not at all easy
3. How useful is it in informing you about the work of your Council?

☐ Very useful

☐ Fairly useful

☐ Not very useful

☐ Not at all useful
4. Which sections did you find particularly useful?
5. What other information would you like to see in a future Annual Report?
6. Other comments

Thank you for your feedback. We will use your feedback to improve future publications.

For further information on Council performance, contact us at Tel: 01294 324163.
E-mail us at: northayrshireperforms@north-ayrshire.gov.uk

North Ayrshire Council,
Cunninghame House, Irvine KA12 8EE
Tel: 01294 310 000
www.north-ayrshire.gov.uk



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath