

25 September 2018**Audit and Scrutiny**

Title: **Public Performance Reporting 2017/18****Purpose:** To present for scrutiny the 2017/18 public performance reporting and the draft Annual Performance Report 2017/18.**Recommendation:** That the Audit and Scrutiny Committee agrees (a) to note the status of the Council's performance indicators at Appendices One, Two and Three; (b) to endorse the Annual Performance Report 2017/18 set out at Appendix Four.

1. Executive Summary

- 1.1 This Performance Report presents how the Council, working with its communities and partners, has worked to improve economic growth, close the attainment gap and ensure resources are directed to support those who need them most.
- 1.2 Despite 2017/18 bringing increasing demands on its services set against a period of financial difficulty, the Council continued to established itself as a local authority which is leading the way on many fronts, not least by becoming the:
- - First to become a child centred Council
 - First to exempt care leavers from Council Tax until they reach the age of 26
 - First to tackle period poverty by providing free sanitary products in all secondary schools
 - First to commit to explore options for the creation of a White Label Energy company, in a bid to eradicate fuel poverty
 - First to progress Basic Income Pilot with three other Scottish local authorities to provide
- 1.3 This innovative, sector leading work is echoed across all areas of Council business. Indeed, the Annual Performance Report for 2017/18 confirms that the Council has improved a wide range of its services, almost 65% of measures have improved over a three year period. This performance was recognised nationally when the Council was named as the Association of Public Service Excellence's (APSE) UK Council of the Year for 2017.
- 1.4 The report outlines the Council's performance across all Performance Indicators (PIs)

details the content of the Annual Performance Report which will be published on the

2. Background

- 2.1 Although the 2015 Account Commission's Direction covers a three year period, the Commission continues to engage with the Local Government Benchmarking Framework (LGBF) Board and monitor the ongoing development of the LGBF and councils' reporting of performance on an annual basis.
- 2.2 A high level review of councils' public performance reporting through their websites has recently been undertaken by Audit Scotland to support the development of the next Direction in 2019.
- 2.3 The Council's public website already contains considerable performance information and is currently reviewed on a monthly basis. Links to relevant performance are made e.g. community planning and locality planning.
- 2.4 **Sixty six** indicators including the Council Plan indicators have been identified as being appropriate for demonstrating our performance against the strategic priorities and enablers.
- 2.5 The performance indicators are published on the website via an interactive portal - *North Ayrshire Performs* - generated from Pentana. Detailed information including performance status, trends and how we compare to others is available. Links have been made to the set of LGBF indicators and the *mycouncil* portal which allows the public to assess how well we perform in relation to other councils.

Key Performance Improvements




A number of key areas have demonstrated significant improvements over the last number

- 91% increase in the number of unemployed people who have progressed to employment through Council funded or operated schemes over the last three years
- 76% reduction in the number of Children referred to the Scottish Children's Reporters Administration for offences over the last eight years.
- 31% increase in the number of school leavers attaining literacy at National 5 and 27% increase in the number of school leavers attaining numeracy at National 5 over the last six years.
- 24% reduction in our Carbon Emissions over the last five years.
- For the second year we have improved customer satisfaction through the quicker processing of Housing Benefit and Council Tax Reduction claims at a reduced cost.

Performance Indicators




- 2.6 **Appendix One** details the full set of Pis, showing (where available) three years of performance data, along 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
- 2.7 Analysis of the indicators with latest available targets is outlined in Table 1. **92.9%** of indicators are on target or slightly adrift of target.

Table 1

2017/18 Summary of Traffic Light Status	
Traffic Light	Indicators
 on target	42 (75%)
 slightly adrift	10 (17.9%)
 significantly adrift	4 (7.1%)

- 2.8 2017/18 data for eight education indicators will be available in February 2019.
- 2.9 **Appendix Two** lists the 4 Red and 10 Amber indicators along with management commentary from the relevant Directorate.
- 2.10 **Appendix Three** provides more detailed information in relation to the delivery of the maximum capital budget for 2017/18.
- 2.11 Comparison of 2017/18 performance with 2016/17 performance and 2014/15 performance is noted in Table 2. Performance improved in 60% of indicators with trend information over the one year period and in 64.5% over the three year period.

Table 2

2017/18 Summary of short term/long term trends		
	Short Term	Long Term
 improved	60%	64.5%
 Declined	31.7%	29.0%
 No change	8.3%	6.5%

Annual Performance Report

- 2.12 The draft Annual Performance Report 2017/18 is attached at **Appendix Four**. The Report presents how working with its communities and partners the Council has worked to improve economic growth, close the attainment gap and ensure resources are directed to support those who need them most.
- 2.13 A review of Annual Performance Reports in the public and private sector was carried out earlier in the year and areas of good practice have been incorporated into the report including:

- A year of key events
- An overview of performance
- A priority in action section highlighting the impact of activity
- Greater use of infographics e.g. how we spend your Council Tax

2.14 The Report will be made available primarily as an electronic document downloadable from the website with a limited number of summary hard copies being 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.

2.15 A vlog will be recorded with the Chief Executive to accompany the report on the website and raise awareness of the report.

3. Proposals

3.1 it is proposed that Audit and Scrutiny agrees (a) to note the status of the Council's performance indicators at Appendices One, Two and Three; and (b) endorse the content of the Annual Council Performance Report 17/18 set out at Appendix Four.

4. Implications

Financial:	The cost of design and print run of summary hard copies can be met from the Policy and Performance revenue budget.
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:	There are no equality or implications for children and young people.
Children and Young People:	
Environmental & Sustainability:	There are no environmental and sustainability implications.
Key Priorities:	The Report helps to demonstrate the Council's delivery of its strategic priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

- 5.1 The content of this report was discussed by the Executive Leadership Team on the 8 August 2018 and by Cabinet on 4 September 2018.












A handwritten signature in black ink that reads "Elma Murray". The signature is written in a cursive style with a large 'E' and a long, sweeping underline.

Elma Murray OBE
Chief Executive

For further information please contact **Anne Todd, Senior Policy and Performance Officer** on **01294 324140**.
























Background Papers
Council Plan 2015/20
Directorate Plans

APPX 1 • Annual Performance Report Committee Report Summary

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








Priority 1. Growing our economy, increasing employment and regenerating towns

1. Council Plan • corporate

Code & Short Name	2015/16		2016/17		2017/18			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	220		188		176	185			
EG_11 Leverage of External Funding	2.03		3.27		3.43	Data Only			
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	New measure in 2016/17		655		588	333			
EG_28 Town Centre Footfall	6,814,037		7,137,165		7,137,409	6,800,000			
WR18 Numbers accessing the employability pipeline	New measure in 2016/17		1,590		1,693	Data Only			












Priority 1. Growing our economy, increasing employment and regenerating towns

2. Service performance

Code & Short Name	2015/16		2016/17		2017/18			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				1,581	1,000			
OP_FCS_PRO_P_P01 % Procurement spend with local suppliers	19.4%		20%		Available Aug 2018				

Priority 2. Working together to develop stronger communities

1. Council Plan • corporate

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CC_04 The number of community management and ownership initiatives	5		5		8	5			
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	4,000			
CC_12 Percentage of community groups who feel	New measure in 2017/18				100%	95%			

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
the Council is an effective partner in helping them deliver their aspirations (was E&S_P_C05)									

Priority 2. Working together to develop stronger communities

2. Service performance

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
SPI 11_A_02 Number of visits to/usages of council funded or part funded museums per 1000 population	1,951		1,962		1,819	1,200			
SPI 12_A_02 Number of library visits per 1000 population	12,061		11,213		14,621	6,500			
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	26.7		13.8		9.5	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	5.3		5.2		5.3	9			

Priority 3. Ensuring people have the right skills for learning, life and work

1. Council Plan • corporate

Code & Short Name	2015/16		2016/17		2017/18			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	96.5%		97.9%		98%	95%			
E&S_P_801 % of children achieving their developmental milestones at the time the child starts primary school	72%		77%		Available Sept 2018				
E&YE_PI_D02 % of leavers attaining literacy at National 5 (SCQF Level 5)	79.35%		81.62%		Available Feb 2019				
E&YE_PI_D04 % of leavers attaining numeracy at National 5 (SCQF Level 5)	68.49%		66.83%		Available Feb 2019				
E&YE_PI_D06 % gap in attainment of Looked After Children	92.6%		86.2%		Available Feb 2019				
SOL_CHN11 % of school leavers entering positive destinations	94.8%		93.4%		Available Feb 2019				

Priority 3. Ensuring people have the right skills for learning, life and work

2. Service performance

Code & Short Name	2015/16		2016/17		2017/18			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	182		174		Available Feb 2019				
E&S_P_A06 Average total tariff score of the middle 60% attainment cohort	786		805		Available Feb 2019				

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
E&S_P_A07 Average total tariff score of the highest 20% attainment cohort	1,779		1,785		Available Feb 2019				
E&S_P_804 % 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_805 % 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

1. Council Plan • corporate

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
FM_PI001 % uptake of free school meals (Primary)	85.71%		86.46%		85.52%	87%			
FM_PI002 % uptake of free school meals (Secondary)	66.85%		70.7%		73.38%	71%			
HS - PI003 Number of new build Council housing units reaching completion on a yearly basis	56		7		34	63			
HS - PI005 Number of homeless presentations	744		761		1,044	Data Only			
SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark	29%		Measured every two years		19%	25%			
SP_DE_C18 Percentage uptake of school meals	59.31%		59.55%		59.04%	60%			
SPI 10_8_01 Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools	11,193		11,313		13,705	10,000			

Priority 4. Supporting all our people to stay safe, healthy and active

2. Service performance

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
HS - PI009 % of lets to homeless	24.8%		27.3%		27.9%	25%			
HS - PI028 Average length of time taken to re-let properties in the last year (days)	16.07		15.44		16.71	17			
NAHSCP_03 Percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within three months	90.32%		93.37%		95.33%	57%			
NAHSCP_09 Percentage of fostered LAAC who are fostered by an in-house placement	82.49%		87.08%		92.77%	80%			
NAHSCP_11 Percentage of children in a kinship care placement subject to residence order	33.8%		34.64%		38.46%	40%			
NAHSCP_21 Number of service users (65+) with a community alarm package (Previously SPSS_P_A05)	3,063		3,219		3,526	2,800			
NAHSCP_22 Number of service users with an enhanced telecare package	622		770		917	600			

Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
OP_EC_03 Percentage of food poisoning investigations within two days of inquiry (EH) formerly known as SP1213LP_P_A04	100%		100%		100%	100%			
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%		97.7%		97.2%	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	6.3%		4.8%		3.9%	5.0%			
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	99%		98.4%		93.9%	95%			
SPSS_P_C05 Percentage of individuals subject to level 2 Community Payback Order Unpaid Work completed within six months	92.45%		95.63%		94.27%	67%			

Priority 5. Protecting and enhancing the environment for future generations

1. Council Plan • corporate



























































Code & Short Name	2015/16		2016/17		2017/18			Short Term Trend	Long Term Trend
	Value	Status	Value	Status	Value	Target	Status		
CP_FCS_001 Overall carbon emissions (tonnes)	50,709		47,076		43,756	50,198			
PL_PI024 Total installed capacity of low carbon heat and electricity generation across the Council's estate	New measure in 2017/18				9,029	Data Only			
SENV03b Street Cleanliness Index - % Clean	95.8		90.6		92.2	94			

Priority 6. Supporting our Priorities

1. Council Plan • corporate

Code & Short Name	2015/16		2016/17		2017/18			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	90.18%		72.2%		68.4%	98.5%			
CP_FACS_005 Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	69.83%		83.1%		54.9%	95%			
CP_FCS_002 Revenue Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	98.4%		98.3%		96%	98.8%			
CP_FCS_003 Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	95.47%		91.7%		99.1%	96.5%			
CP_FCS_008 Percentage of Capital Projects completed within budget	100%		94.6%		91.2%	98%			
DP_DS_P15 The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	New measure for 2016/17		19,592		18,683	Data Only			
SOL_CORP06 Sickness absence days per employee full time equivalent (FTE) for the whole council	8.98		9.79		9.6	7.53			

Priority 6. Supporting our Priorities
2. Service performance

Code & Short Name	2015/16		2016/17		2017/18			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	91%		90%		91%	80%			
CP_FCS_009 % of Council-Wide Stage Two (Investigations) Complaints Handled on Time	90%		92%		89%	85%			
CPP_PP5 Level of satisfaction with public sector partners - North Ayrshire Council	Previously measured in 2013/14				60	56			
DP_FACS_P04 Speed of processing Housing Benefit (New Claims) days	23.11		20.32		16.75	21			
DP_FACS_P05 Speed of processing Housing Benefit (Change of circumstances) days	16.3		13.9		11.25	13			
DP_FACS_P06 Speed of Processing (Council Tax Reduction) new claims (days)	29		25.43		22	26			
DP_FACS_P07 Speed of processing (Council Tax Reduction) changes of circumstances (days)	5.97		4.44		3.97	4.6			
DP_FACS_P08 Gross administration cost per Housing Benefit/Council Tax Benefit case (£)	£41.42		£37.26		£34.88	£40.14			
DP_FACS_P11 Percentage of Customers delighted with the overall Customer Service	69%		77%		84%	77%			
SP_FCS_P09 Percentage of public service buildings that are suitable and accessible to disabled people	62%		67%		67.4%	62%			
SP_FCS_P_A04 Percentage of North Ayrshire Council employees who have recorded as having a disability	2.3%		2.22%		2.08%	Data Only			
SP_FCS_P_A05 Percentage of Black and Minority Ethnic (BME) North Ayrshire Council employees	0.7%		0.93%		0.94%	Data Only			

APPX 2 - Annual Performance Report Committee Exception Report



Priority 1. Growing our economy, increasing employment and regenerating towns







1. Council Plan • corporate

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
CP_DE_P04	Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	188	185	✓	176	185	⚠	↓	↓	2017/18 • Quarter Four Update: At the end of Qtr4 there were a total of 176 modern apprentices, 90 with North Ayrshire Council and 86 with external businesses. This is provisional data from YETI on 18/04/18.

Priority 3. Ensuring people have the right skills for learning, life and work




1. Council Plan • corporate

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
E&YE_PI_D04	% of leavers attaining numeracy at National 5 (SCQF Level 5)	66.83%	70%	⚠	Available Feb 2019			↓	↑	2017/18 • Quarter Four Update: There was a slight dip in performance in this indicator in 2017 compared to 2016 exam diet but the 5-year trend is still an increasing one. As our targets are aspirational and adjusted annually to take into account the most recent past performance, any slippage in performance compared to a previous year will fall short of the target. Annual variations in performance can have random causes related to the structure and of the leavers cohort (if there are more pupils leaving at the end of S4 they are less likely to attain Numeracy at level 5), the school presentation policies as well as individual pupils' abilities. A 1 percentage point decrease in performance translates in less than 15 school leavers in each year attaining Numeracy at a lower SCQF level than the equivalent of a National 5 award. Performance in 2017 is the second highest performance ever recorded for a similar type of award in North Ayrshire.

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
E&YE_PI_006	% gap in attainment of Looked After Children	86.2%	84%		Available Feb 2019					2017/18 • Quarter Four Update: There was a slight dip in performance in this indicator in 2017 compared to 2016 exam diet but the 5-year trend is still an improving one. The attainment % gap of a Looked After school leaver compared to the average North Ayrshire school leaver is more likely to be subject to short term random variations due to the small number of the Looked After segment in the total annual school leaver cohort. On the average, there are between 35 and 55 school leavers every year who were Looked After at any point during the latest school session. The overall attainment of each of these young people has a much stronger impact on the entire group than one school leaver in the entire 1500 annual cohort at authority level. The total tariff score of an average Looked After school leaver from North Ayrshire remains 17% higher than the total tariff score of the average Looked After school leaver in Scotland. Similarly, the percentage gap in attainment for Looked After school leavers is much smaller in North Ayrshire than at national level (86% compared to 102%). The long-term trend of this indicator is also an improving one.
SOL_C HN11	% of school leavers entering positive destinations	93.4%	95.5%		Available Feb 2019					2017/18 • Quarter Four Update: After a few years of rapidly improving performance in the positive school leaver destinations indicator in North Ayrshire (the 2015 performance recorded 96% was one of the highest in Scotland), the value of this indicator has been adrift of trend and target for the second year running. As this is still in line with National performance, it has immediately triggered the performance monitoring concerns over medium to long term trends and is now being investigated as a priority area for improvement for the service.

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

2. Service performance

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
E&S_P_A05	Average total tariff score of the lowest 20% attainment cohort	174	189		Available Feb 2019					2017/18 • Quarter Four Update: Although the value of the indicator for the average total tariff score of the lowest attaining 20% of the school leaver cohort has been lower in 2017 than in the last two years, it remains above national performance and is closely related to the reduction in the average number of courses taken by S4 pupils. By encouraging our learners to stay in school beyond their minimum school leaving age and diversifying the curricular choices for each subsequent year they remain in school there is a strong expectation that this is only a temporary slippage in performance of the "lowest attaining 20%" of our young people. The





Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
										aim is to reduce the gap between the top and bottom achievers so that all young people get a fair opportunity for success at the time they leave school. The current structure of the tariff scale devised by the Scottish Government Insight benchmarking tool has been criticised for a certain bias toward valuing more the graded (academic) courses and awards and not recognising fully the value of vocational qualifications at the same SCQF level. A new - alternative - tariff scale is currently being tested and it is hoped that its use will correct this identified bias.

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

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
FM_PIO 01	% uptake of free school meals (Primary)	86.46%	85%	✓	85.52%	87%	⚠	↓	➡	2017/18 Q4 Update 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. Attend primary school parent evenings, P1 registration sessions and provide taster sessions. To promote the benefits of school meals and support the 1140 hours of early learning and childcare expansion an informative leaflet was developed and launched to present our new early years meal menus which offer a superb range of healthy and nutritious foods. Early years meals are an important part of the daily activity within early years centres and classes - as well as developing young people's tastes and interest in food for the future, schools provide opportunities for children to socialise with their friends.
SP_OE_C18	Percentage uptake of school meals	59.55%	57%	✓	59.04%	60%	⚠	➡	↑	2017/18 • Quarter Four Update: 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. Attend primary school parent evenings, P1 registration sessions and provide taster sessions. To promote the benefits of school meals and support the 1140 hours of early learning and childcare expansion an informative leaflet was developed and launched to present our new early years meal menus which offer a superb range of healthy and nutritious foods. Early years meals are an important part of the daily activity within early years centres and classes - as well as developing young people's tastes and interest in food for the future, schools provide opportunities for children to socialise with their friends.





Priority 4. Supporting all our people to stay safe, healthy and active

2. Service performance

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
SP_EG_15	Percentage of high priority public health complaints responded to within 1 working day of receipt (EH)	98.4%	95%		93.9%	95%				2017/18 • Quarter Four Update: Yearly performance of 93.9% was marginally short of the 95% target. This shortfall equates to 16 out of the 264 high priority complaints received. High priority public health complaints have a one working day response time which is being highlighted in order to improve performance.





Priority 5. Protecting and enhancing the environment for future generations

















1. Council Plan • corporate

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
SENV03b	Street Cleanliness Index - % Clean	90.6	96.5		92.2	94				2017/18 • Quarter Four Update: The overall score for LEAMS is 92.2%. An improvement plan has been developed and performance monitoring is in place to improve operational performance and targeting of resources to areas of greatest need. Continue to improve cleanliness through Environmental Enforcement and Educational activities to reduce prevalence of litter requiring removal.

Priority 6. Supporting our Priorities

1. Council Plan • corporate

Code	Short Name	2016/17			2017/18			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	72.2%	98%		68.4%	98.5%				2017/18 • Quarter Four Update: The information presented represents the delivery of the maximum capital budget for 2017/18. Regular reports are provided to Cabinet during the year which refines the anticipated spend taking account of the wider environment, project specification and profile of expenditure as the project develops. The percentage delivery of the final programme as reported to Cabinet in March 2018 was almost 90%. More detailed information is provided in the appendix presented to Cabinet on 4 September 2018.

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Note
		Value	Target	Status	Value	Target	Status			
CP_FA CS_005	Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	83.1%	94.5%		54.9%	95%				2017/18 • Quarter Four Update: The information presented represents the delivery of the maximum capital budget for 2017/18. Regular reports are provided to Cabinet during the year which refines the anticipated spend taking account of the wider environment, project specification and profile of expenditure as the project develops. The percentage delivery of the final programme as reported to Cabinet in March 2018 was almost 97%. Slippage against the maximum programme relates primarily to the reprofiling of the New Build and Sheltered Housing programmes.
CP_FC S_002	Revenue Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	98.3%	98.5%		96%	98.8%				2017/18 • Quarter Four Update: The underspend has resulted from vacancy management and the early delivery of future year savings and higher than budgeted income across a range of services. In addition there has been planned underspends in relation to resources set aside for the Community Investment and Poverty Challenge funds not being fully drawndown in year, Scottish Government Funding received in advance and lower loan charges aligned to the Council's Capital Investment Programme.
CP_FC S_008	Percentage of Capital Projects completed within budget	94.6%	97%		94.1%	98%				2017/18 • Quarter Four Update: Two projects were completed above budget during 2017/18. Two projects reported minor overspends of less than 5%.
SOL_C ORP06	Sickness absence days per employee full time equivalent (FTE) for the whole council	9.79	7.57		9.6	7.53				2017/18 • Quarter Four Update: There are many initiatives on going across the Council to help support employee well-being and reduce sickness absence. These initiatives are led by both employees and managers and cover areas such as: stress management, financial well-being, bereavement support, employee counselling, mini health checks, physiotherapy, exercise and dance classes, healthy eating and weight loss programmes.

APPX 3

General Services Capital Programme Slippage 2017/18

Budget

The information below summarises movements in the original budget to establish the maximum potential budget of £46.766m;

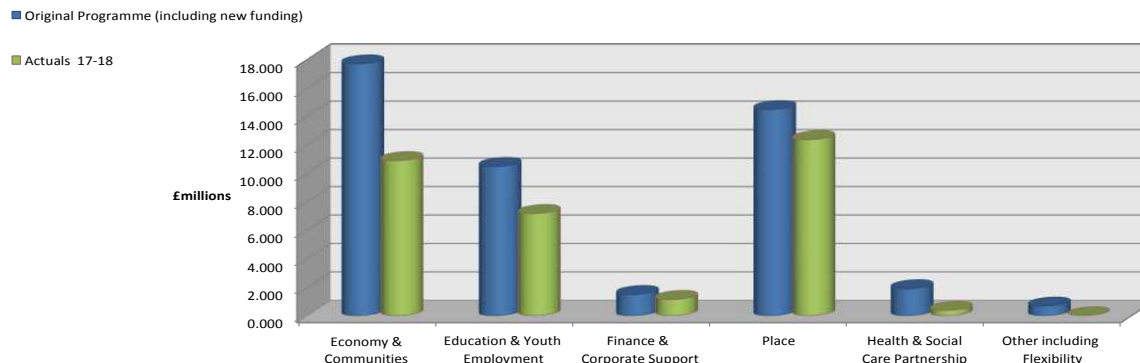
- The budget approved by the council at the start of 2017/18 was £38.451m ;
- £6.132m was carried forward from 2016/17;
- £2.556m of additional funding from grants, contributions and transfers from revenue were secured; and
- Savings of £0.373m delivered.

The final variance against the maximum budget was £14.760m, achieving 68.44% spend, compared with 72.2% of the budget spent in 2016/17.

Regular reports are provided to cabinet to update the budget in line with revised programme delivery. In financial year 2017/18, General Services capital expenditure amounted to £32.006m against a final budget of £35.668m, delivering almost 90% of final projected spend, the comparative figure in 2016/17 was more than 93%.

Analysis of Slippage

The graph below highlights slippage on the maximum programme by Directorate.



	Economy & Communities	Education & Youth Employment	Finance & Corporate Support	Place	Health & Social Care Partnership	Other including flexibility	Totals
Original Programme (including new funding)	17.700	10.495	1.495	14.489	1.904	0.683	46.766
Actuals 17-18	10.901	7.187	1.151	12.383	0.384	0.000	32.006
Variance	-6.799	-3.308	-0.344	-2.106	-1.520	-0.683	-14.760
% slippage based on original programme	38%	32%	23%	15%	80%	n/a	32%
% share of total slippage	46%	22%	2%	14%	10%	5%	100%

An analysis of the slippage has been carried out to assist future profiling of the capital programme. The tables below provide (1) a programme summary and (2) analysis of the main projects contributing to the slippage.

Programme Analysis

Type of slippage	Amount £m
Original profile incorrect	(5.813)
Decision making delay	(3.217)
3 rd party permission delays I Contractor delays	(1.541)
Re-assessment of specification I strategy	(1.350)
Other	(2.839)
Totals	(14.760)

Project Analysis

Decision Making £3.217m		
8714	Project removed from capital plan at Capital Refresh	(£0.318m)
Irvine Enterprise Area	Delay around terms of procurement framework	(£0.345m)
Quarry Road Phase 2	Specification of project revised	(£0.739m)
Early Learning & Childcare I Dykesmains Primary School Nursery Adapts	Delay as a result of development of wider ELC expansion plans	(£1.517m)
Profile Incorrect £5.813m		
Largs Academy		(£1.286m)
Tarryholme		(£1.403m)
Community Investment Funds		(£2.162m)
Re-assessment of specification I strategy £1.350m		
Largs Masterplan	Revised proposal and delay due to weather	(£0.161m)
Managed Wan Services I PC Replacement I agile working	Aligned to new Digital I Technology Strategies	(£0.185m)
Non Domestic Energy Efficiency Programme	Re-assessment of alternative works	(£0.500m)
Moorpark Primary School	New build agreed at Capital Refresh	(£0.504m)
3rd party permission delays I contractor delays £1.541m		
Saltcoats Town Hall	Main work complete - additional work to external stonework ongoing	(£0.210m)

Cemeteries	Work at Knadgerhill Cemetery delayed due to purchase of land from Common Good and delays at Haylie Brae Cemetery due to weather conditions	(£0.511m)
Access Paths Network and Cycling, Walking & Safer Streets	Permission delays from Marine Scotland at Fairlie Coastal Path and contractor delays at various sites. Associated income carried forward	(£1.158m)
Other £2.839m		
Saltcoats Public Realm	Contractor going into liquidation	(£0.175m)
Flexibility Budget	Balance of unallocated funds	(£0.682m)
VDLF Funding Projects	Approval received from SG to carry forward income	(£1.310m)

Conclusion

The five categories outlined above total £14.760m being the difference between the maximum available budget of £46.766m and the final expenditure of £32.006m resulting in an outturn of 68.44% for 2017/18.

The most significant reason for slippage within the programme related to the profile of expenditure contributing £5.813m to the overall position.

Annual Performance Report 2017/18



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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

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Welcome

This Performance Report presents how our Council, working with our communities and partners, has fulfilled our vision of - A Better Life. Collectively we have worked to improve economic growth, close the attainment gap and ensure our resources are directed to support those who need them most.

We want all our residents to flourish in safe, sustainable and creative communities supported by a Council that is open, engaging and caring, so that everyone has a choice about how they live and can be confident about how to achieve their ambitions and aspirations.

The Council has improved year-on-year across a wide range of our services, which resulted in our award as the Association of Public Service Excellence (APSE) UK Council of the Year for 2017. This was a fabulous recognition for the Council, our staff, councillors and of course every one of our communities.

As the financial challenges continue to increase we need more and more help from our partners and businesses to succeed. We want - and need - to work with you to understand how our services can be delivered in the best way and what our priorities should be. We know that no two areas are the same which is why we have introduced our Locality Partnerships, Community Investment Fund and our Shaping North Ayrshire Participatory Budgeting programmes - to let you decide where the money goes in your community.

Over the last year we have worked hard to improve equity by driving forward with our Fair for All strategy focusing on alleviating poverty, taking an inclusive approach to economic growth, improving the health of our residents, increasing access to affordable food and putting children and young people at the centre of our thoughts. Over this period we also became the first Child-Centred Council in Scotland to make sure we give our young people the best possible start in life.

For us all to work together to make North Ayrshire the best place to live, work and grow up we need to trust in each other and that is why we want to hear what you think about our performance and what we can do to improve.

Please take the time to let us know.



Councillor Joe Cullinane
Leader of the Council



Elma Murray
Chief Executive

Introduction

Our mission is to improve the lives of North Ayrshire people and develop stronger communities.

In 2017/18, North Ayrshire Council had five strategic priorities:

Growing our economy, increasing employment and regeneration

Working together to develop stronger 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

The following pages highlight a few of the many achievements that we have made along with our partners across the private, public and third sectors, and communities throughout the year.

Our Performance at a Glance

Below are some of the key areas where we have continually improved our performance over the last number of years:



91% increase in the number of unemployed people who have progressed to employment through Council funded or operated schemes over the last three years.

76% reduction in the number of Children referred to the Scottish Children's Reporter Administration for offences over the last eight years.



31% increase in the number of school leavers attaining literacy at National 5 and 27% increase in the number of school leavers attaining numeracy at National 5 over the last six years.

24% reduction in our Carbon Emissions over the last five years.



84% of our customers were delighted with the Customer Service they received

A Year of Key Events

North Ayrshire Creating Active Communities Conference



Formal Opening of the State of the Art Garnock Community Campus



Official Opening of Cheviot Gardens Housing Development, Irvine

Launch of the 'Period Poverty' initiative - the first of its kind in Scotland - to give young women and girls struggling to afford basic sanitary products access to a free supply at their secondary school



Challenge Poverty Week and the acclaimed Challenge Poverty Conference

First Council in Scotland to approve a policy of exempting care leavers from Council Tax

Council agreed to build social housing in Arran

Launch of the Better Off North Ayrshire service



Keep North Ayrshire Warm this Christmas campaign

Council online budget engagement



Official Opening of Sweeney Court/Sweeney Street Ardrossan Cunninghame Housing Association Event

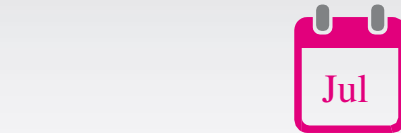
Council Budget Setting for 2018/19

Opening of Kilwinning Employability Hub



200th Anniversary of completion of Beith Townhouse

Delivery of successful Local Government Elections



Aberdeen Asset Management Scottish Men's and Ladies Open Golf tournaments, providing a significant boost to the local economy

Formal openings of our fabulous facilities at the Townhouse and Portal



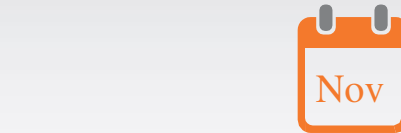
Doors Open Day - various locations

Official opening of the integrated Fullarton Community Hub, Irvine

Formal Opening of the 206-bed Woodland View Hospital, Irvine

The Council was awarded APSE Overall Council of the Year for Service Delivery

DrEAM (Drop Everything and Move) events across North Ayrshire



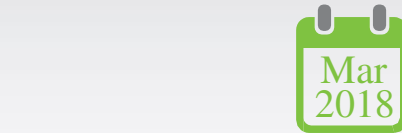
Shaping North Ayrshire - Your Environment, You Decide - Streetscene Participatory Budgeting Event

Opening of the new Brodick Ferry Terminal



North Ayrshire Health and Social Care Partnership Strategic Plan consultation

Holocaust Memorial Day Service with Irvine Royal Academy pupils and Royal British Legion



Provost's Civic Pride Awards Charity Dinner which recognised community heroes and raised over £19,000 for charity

Scottish Modern Apprentice Week

Reopening of refurbished Kilwinning Library

Our Priorities at a Glance



Growing our economy, increasing

We will only achieve our ambition of a fair and equitable society in North Ayrshire if everyone is able to prosper. This is Inclusive Growth and is a key economic strand of our Fair for All strategy. During 2017/18 we have continued to make real progress in this area.

KEY ACHIEVEMENTS

- We have made major progress in our bid to secure and deliver the Ayrshire Growth Deal. This major partnership initiative with all three Ayrshire Councils, and the Westminster and Scottish Governments, will trigger investment into key projects and infrastructure essential to drive our economic growth.
- Our Modern Apprenticeship programme continues to provide opportunities for our young people. A total of 93 Modern Apprentices were recruited by the Council during 2017, meaning we are on track to achieve our three year target of 270 places. During 2017, we also ring-fenced five places for care experienced young people.
- We were the first local authority in Scotland to automatically exempt care leavers from Council Tax, immediately benefiting 185 young people.
- We are working with the City of Edinburgh Council, Glasgow City Council and Fife Council to undertake a Basic Income Pilot Feasibility Study. The pilot will provide an unconditional, regular payment instead of benefits, with the aim of cutting welfare bureaucracy and reducing poverty.

93

Modern Apprentices were recruited by the Council during 2017

First local authority in Scotland to exempt care leavers from Council Tax immediately benefiting

185

young people



Priority in Action

Better Off North Ayrshire is a service funded by the European Social Fund and the Big Lottery Fund. The service provides people with advice on the benefits they are entitled to and help to apply online. The service also provides information on how to find and apply for jobs.

We supported a client facing the threat of eviction. By moving their high cost debt to more affordable sources of credit we freed up £90 per week, meaning the family could meet the shortfall in rent due to the benefit cap. A budget banking account was also opened to assist with managing money.

A client who was overspending was provided with budgeting support, and after reviewing their outgoings, a saving of £4,320 per annum was achieved.



👍👍 I now have the money to get my house sorted. The loan was so easy and I'm getting help with my gas. Need a warm home for my kids. 👍👍

👍👍 Very helpful, explained things in detail and in a language I could understand. Would gladly recommend. 👍👍

👍👍 You have went above and beyond and you didn't have to. 👍👍

Better Off
North Ayrshire clients

Priority in Action

The Modern Apprenticeship programme continues to deliver exceptional outcomes. Stacey* began her Customer Service Level 2 Modern Apprenticeship in October 2017. Due to her commitment and the support of the team, she excelled throughout her qualification, achieving her certificate ahead of schedule. Since then, Stacey has secured a full time post within North Ayrshire Council and continues to deliver excellent services for our residents.



As a mum to two young children, Claire* participated in our Skills for Life programme - a 6 month employability programme that provides support for long-term unemployed participants built around a vocational work placement. During the programme, thanks to assistance with childcare arrangements and costs through a Scottish Government pilot, Claire and her family were able to benefit financially from her work. Last autumn she was offered a contract during school hours and six months on she has sustained her employment within North Ayrshire Council and is looking forward to the future.

👍👍 It's not just about the money. I think we all enjoy spending better quality time together when I get home from work. We really value our time together as a wee family. Being part of the Skills for Life programme has been great for me and my girls. 👍👍

Claire

*names have been changed



additional income was generated for residents through Better Off North Ayrshire

Our innovative Team North Ayrshire has supported the creation of



588

new jobs by local business

644



businesses received support from our Business Development Service



start-up enterprises were assisted through Business Gateway

We helped 818



unemployed people move into jobs through our employability programmes

Total investment of around



at the Irvine Enterprise Area (IEA) has been completed

of the working age population are in employment up from 64.7% last year



Working together to develop

Our sector-leading Locality Planning work continues to set the standards for other Councils. We are providing forums for our community voices to be heard in shaping the services that we deliver to meet local needs and aspirations.

KEY ACHIEVEMENTS

- We have seen an increase in the number of active community councils to 13. This is also supporting the ongoing development of the North Ayrshire Community Council Forum, with greater numbers of more active members sharing their knowledge and experience.
- We have actively engaged our young people in a wide range of the Council's work. Levels of participation in our online Participatory Budgeting (PB) were the highest in Scotland with 6,814 young people voting during the Youth PB Digital Vote. Their participation enabled 58 projects to secure funding. This excellent work was acknowledged through receiving a COSLA Gold Award.
- In December we became Scotland's first "Child-Centred Council". This means that children and young people are at the heart of everything we do.
- We are stepping up the fight against poverty and inequality in our communities. Our Fair for All Commission brings together a wide range of partners working to eliminate child poverty. This is supported through initiatives such as our Challenge Poverty action plan and the development of a community food strategy.

!! This safe space funded by PB has provided a much needed resource in the area, young people who access the facility have taken great pride and responsibility in its creation. !!

!! PB funding allowed our LGBT group to organise a celebration event which was a great success. It brought

LGBT young people together from all over North Ayrshire. !!

Priority in Action

Our PB approach, Shaping North Ayrshire, has allocated £145,000 of Council (and other partners') money to groups across North Ayrshire. We had record numbers of citizens involved in a powerful process of networking, sharing resources, and joint decision-making. Some participants described the benefits of attending the events.

Having my eyes
open to events I had
no idea were going
on.

The community
spirit.

Sense of
participation
and involvement in
community
improvements.

Meeting other
groups in the same
area and mixing with
organisers.



Priority in Action

The Garnock Valley Men's Shed is a place where men can meet to socialise and work together on a wide variety of projects and hobbies. Using the well-equipped workshop, men of all ages, backgrounds, and interests share their skills working shoulder-to-shoulder on personal and community projects. In the social area, men can relax with friends and have a laugh over a cup of tea or coffee.

My main learning
I been around
the whole concept
of the Men's Shed
organisation. Visiting
established sheds at
Westhill and Inverurie
has been invaluable
as we as a group were
able to see first hand
how a shed has been
successfully established
and flourished and the
benefits it has brought
to the community.
Funding applications
and generating
interest in the project

have been my main
learning areas.

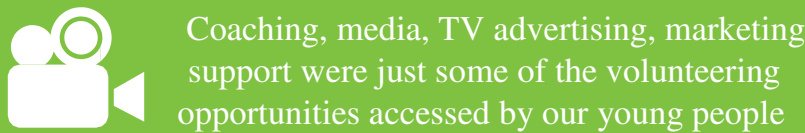
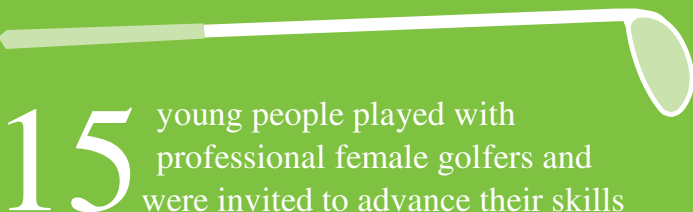
The learning
experience
allowed me to gain
SCQF level 3 in
volunteering skills
set by the Scottish
Qualifications
Authority with a little
help from my friends
at Scottish Learning
Partnership and the
Council's Community
Learning Development
workers.

The Men's Shed
does exactly what
it is designed for
by getting men of all
ages out of the house
and socialising in an
informal
environment.





Figures for Men's and
Ladies' Scottish Open Golf
Tournaments July 2017:



skills for learning, life and work

Our schools continue to deliver excellent education to our young people. This was acknowledged through the school inspections carried out by Education Scotland during the year.

KEY ACHIEVEMENTS

- We have made great strides in closing the poverty-related attainment gap:
 - In early years, we have made solid progress in the proportion of children meeting their developmental milestones at the point at which they start school rising to 77% in 2017.
 - with national performance in primary schools.
 - There is a strong increase in S3 Literacy performance and the poverty-related attainment gap in literacy and numeracy has considerably decreased.
- Our Family Learning Team continues to build greater relationships between schools and families, allowing parents to be more engaged in their children's learning, leading to a positive impact on attainment.
- Place2be (a national charity providing emotional support to children) is well established in six of our schools. Over 2,000 individual and group counselling sessions took place over the last academic session. All schools have reported a positive impact on learners' social and emotional wellbeing.
- Counsellors are now available in all our secondary schools. Over 100 pupils have been supported with their mental and emotional wellbeing through the counselling service.
- The opening of the new Largs Campus, and significant improvements delivered at other high schools in North Ayrshire, complements our portfolio of state-of-the-art learning and leisure facilities.
- Schools are offering a broad range of options to pupils including vocational learning. We are ensuring that those in our most disadvantaged areas have increased access to degree level study on leaving school.

Priority in Action

We have continued to invest in our nurturing approach, supporting the mental and emotional well-being of some of our most vulnerable children. We now have 20 primary school nurture groups, improving social and emotional skills for 95 children. Our secondary school nurture groups are providing support for 117 young people and initial reports show very positive outcomes. Our early years nurture intervention is now established in nine early years settings and this is already making a substantial difference.



a huge difference to both children who attend on a daily basis. They understand much better how they should behave in class. They also seem so much more settled in the classroom setting. 🍌🍌

Class Teacher

🍌🍌 I love my job. I the children who attend nurture. They are all individuals with different requirements. They make me so happy to be part of their lives. They also teach me things which I am truly grateful for. 🍌🍌

Teacher

🍌🍌 I like coming to school because it makes me happy. 🍌🍌

Child

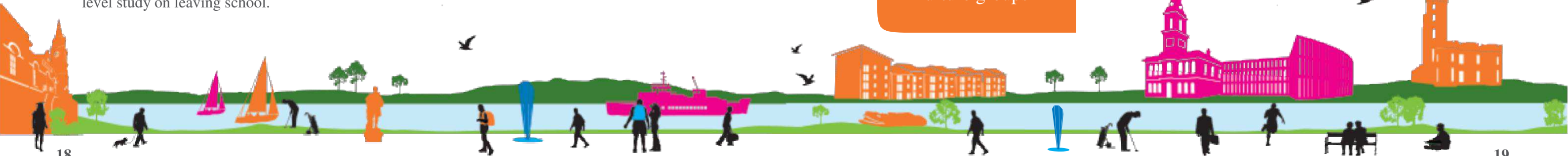
🍌🍌 I'm happy when I'm playing in the Cosy Corner. 🍌🍌

Child

🍌🍌 My daughter has really benefited from nurture and has come on great. I am really happy with her progress. 🍌🍌

Parent

We now have
20
primary school
nurture groups



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



65.6%

of young people are choosing to stay on in school until the end of 56 (highest rate recorded in the past 10 years)

81.6%

of school leavers are attaining literacy at Level 5 or better



66.9%

of school leavers are attaining numeracy at Level 5 or better



School exclusion rates have dropped consistently over the last 5 years and are better than National performance



Looked After children from North Ayrshire schools are achieving better than Looked after children elsewhere



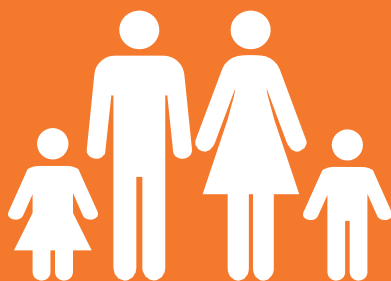
93.4%

of pupils entered a positive destination



98%

of participants accessing adult learning opportunities have improved



The Family Learning Team has engaged with 2,782 families which is an increase in participation of 22% from this point last year.

Supporting all our people

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

The Health and Social Care Partnership (the Partnership) has begun to realise some of the benefits of the integrated system working. For example in supporting older people to remain at home or get home from hospital as soon as possible. The Partnership has also worked with our education team to deliver the Children's Services action plan and with our housing services who provide high quality homes. These partnerships add significant value and support the ambitions of our Fair for All strategy.

An Annual Performance Report has been published by the Partnership which shows what has been achieved and the impact it is having to ensure 'All people who live in North Ayrshire are able to have a safe, healthy and active life.' The report can be found on our website at: www.nahscp.org/partnership-strategies-plans-reports/

KEY ACHIEVEMENTS

HOUSING

- We completed 34 new build properties at Cheviot Gardens in Irvine, increasing our stock of quality, energy efficient homes. We continue to work in partnership with Registered Social Landlords, to deliver a new Strategic Housing Investment Programme that will see the construction of over 1,500 new social homes by 2023.
- We achieved an Excellent (level 6) rating by the Care Inspectorate for our Housing Support service and Ardrossan Short Stay Hostel when inspected in February 2018.
- Our Tenant Participation Strategy 2017/22 - Customer Connections - was launched to actively develop and support tenant participation. This strategy is underpinned by a commitment to continue to provide excellent services that meet our customers' needs.



KEY ACHIEVEMENTS

SUPPORTING PEOPLE

- Our acclaimed school holiday meal programme increased the number of meals served by 79.4% during the year. We reached over 22,000 young people, ensuring that some of our most vulnerable children were kept warm and fed during the school holidays. Expanding the meal programme from schools into community centres and halls helped us to reach new communities across North Ayrshire.
- We developed a Bereavement Charter, in conjunction with undertakers and local clergy. The Charter sets out pledges to bereaved families about the standards of service and care they should expect to receive following the death of a loved one.
- Our award-winning Money Matters team helped some of our most vulnerable members of our communities access over £8.6m of additional income. The excellent work of the team was recognised nationally when they won the Herald Society Team of the Year.
- We continued to welcome Syrian refugees, bringing the total to 97 as part of our five year humanitarian commitment to resettle 160 refugees in North Ayrshire.

KEY ACHIEVEMENTS

COMMUNITY SAFETY

- We continue to work with our Community Planning Partners to increase community safety in North Ayrshire, including through delivery of the Fair for All strategy Environmental Pledges which include satisfaction with open areas, neighbourhoods and reducing fuel poverty.
- The annual crime statistics have demonstrated improved performance across North Ayrshire in the last 12 months including:
 - Common assault has reduced by 9.8%
 - Overall violent crime has reduced by 8.0%
 - Road traffic casualties have reduced by 13.7%
 - Disorder complaints have reduced by 5.4%
 - Domestic abuse has reduced by 4.1%



North Ayrshire
Community Planning Partnership



KEY ACHIEVEMENTS

SUPPORTING PHYSICAL ACTIVITY

- Our Active Communities Strategy continues to be delivered through the DrEAM programme. www.dreamnorthayrshire.com/. The programme encourages everyone to get active and have fun.
- There was a significant increase in the number of active school sessions delivered across our Additional Support Needs establishments. 140 sessions were delivered, 250% more than the same period last year. The number of volunteers has also increased, by 69.4% to 359.
- Arran Outdoor Education Centre has accommodated 1,584 pupils and 372 education staff. An additional 238 places were booked by organisations based outwith North Ayrshire.

The number of
volunteers has also
increased by
69.4%
to
359



Priority in Action



We have completed our latest development at Cheviot Gardens, Irvine delivering 34 new homes for North Ayrshire residents. The site includes 23 general needs homes and nine amenity bungalows which provide independent living for older people. Two homes at Cheviot Gardens were designed to meet the specific needs of local families to enable them to live more independently. These are fully wheelchair accessible homes and the tenants directly influenced the design and internal layout of their properties. The site incorporates Solar PV panels and other features which contribute to our sustainability agenda. Before works commenced on site local people were invited back to 'Meet the Builder'.

♥♥ We just love our new home, it's just lovely. ♥♥

Tenant

Our 'Housing First' pilot scheme has resulted in minimising repeat homelessness and the use of temporary accommodation for those selected to take part in the initiative. The pilot focused on six individuals who were previously using temporary accommodation and homeless services but had yet to sustain a tenancy in the long term. Each of these individuals had a long history of offending behaviour, were affected by mental health, and had long standing addiction issues. By offering permanent accommodation and intense support from the offset this ensured these tenants still remain settled in their tenancies one year later. In addition to this, none of the individuals have re-offended, they have accessed the support provided and engaged well to turn their lives around in a very positive way.



22 one bedroom sheltered homes refurbished at Robert W Service Court

£8.6m of income has been generated for Money Matters service users

85.52%

uptake of Free School Meals (Primary)



73.38%

uptake of Free School Meals (Secondary)



363,018

attendances at all swimming pools



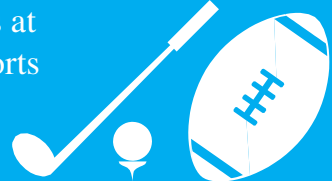
37%

improvement on the average days taken to complete non-emergency housing repairs



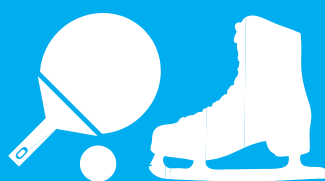
168,426

attendances at outdoor sports and leisure facilities



1,862,319

attendances for indoor sports and leisure facilities



Protecting and enhancing the environment for future generations

We are committed to ensuring environmental factors are an integral part in the decision-making process and working with communities to develop the local priorities for environmental improvement.

KEY ACHIEVEMENTS

- We continue to protect our stunning natural environment for future generations with a further 7% reduction in carbon emissions in the past year. Our ambitions and plans for carbon emissions are detailed in our Environmental Sustainability and Climate Change Strategy.
- We are delivering cheap renewable heating to Glencairn Primary School and the Glencairn House sheltered housing complex through our first district heating project.
- Our streets are cleaner through our work to reduce environmental crime. We have seen a 1.6 per cent increase in street cleanliness standards.
- We continue to be one of Scotland's star performers in recycling waste. We recycled over 55 per cent of our household waste, re-affirming our commitment to reduce the impact of waste on our environment.
- We delivered a number of capital projects including:
 - 28 new Sheltered Housing Units at Glencairn House in Stevenston
 - "3G" synthetic football pitch at Kilwinning Academy Refurbishment of Robert
 - Service Court Sheltered Housing Unit Refurbishment and extension of
 - Loudoun Montgomery Primary School
 - New education campuses at Largs and Glengarnock, providing state-of-the-art school and leisure facilities
- We strengthened our approach to communicating with the public by our Roads Service supporting the delivery of projects, in particular the winter maintenance programme.

Priority in Action

We developed a Community Engagement Strategy to support the delivery of grounds maintenance through participatory budgeting. A significant proportion of the grounds maintenance budget was set aside to provide residents and businesses within communities the opportunity to influence the delivery of these services.

We piloted workshops in the Three Towns to identify local priorities. Ideas included planting of community orchards, fruit bushes, vegetables and potatoes to provide free fresh food, as well as community adoption of these sites. To support this, advice surgeries will also be held in the Three Towns to encourage people to select and grow plants that are best suited to the environment and soil. This pilot will be used to inform and improve participatory and environmental processes, to be rolled out across all Localities next year. This will contribute to ensuring at least one percent of all Council spend is done this way by 2021.



55.3%

of all household waste was recycled



£122k

was saved from revised household waste recycling centres' opening hours



96.9%

of Council dwellings are compliant with the Energy Efficient Standard for Social Housing



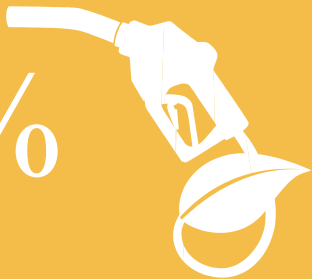
489

Fixed Penalty notices were issued for environmental crime including littering, fly-tipping, fly-posting and dog fouling



Our CarShare scheme was expanded to 30 vehicles with over 300,000 miles driven in the Council's pool cars since the scheme's introduction in October 2015

7%



3,884

tonnes reduction in carbon emissions from Council fleet



Supporting our Priorities

Our priorities can only be met if we have a sound financial base and a clear focus on what our customers and communities need. We also need good governance, good communication and most importantly highly-motivated staff who work well together.

KEY ACHIEVEMENTS

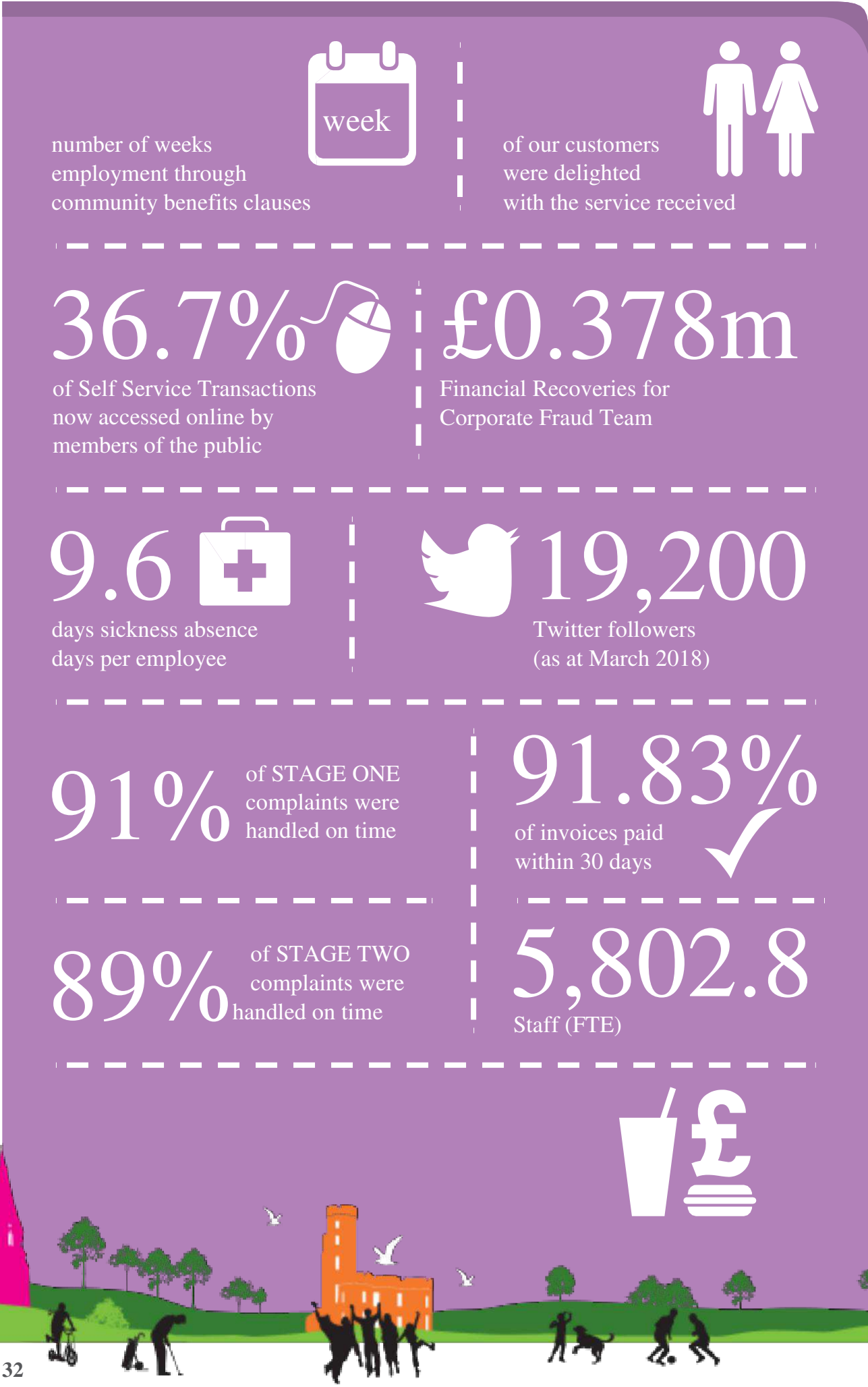
- We successfully introduced webcasting of Council meetings, with the February 2018 Council meeting attracting over 400 'live' views.
- We successfully managed two election events.
- We improved customer satisfaction and reduced costs through innovating our processes and the service delivery model for Council Tax. We have also improved benefit processing times whilst implementing Universal Credit.
- There has been a significant 12% increase in the number of residents using our self-service routes this year. We have also increased the volume of web chats from 100 in 2015 to 600 per quarter in 2017.
- Our General Data Protection Regulations (GDPR) project team has delivered excellent engagement and joint working which ensured we were on track to meet the new legislative requirements.
- The development of an innovative on-line budget engagement tool enabled the public to engage with the budget development process and inform the identification of key expenditure and savings priorities.
- We established a clear vision to support our transformation agenda through our Technology Strategy.

Priority in Action

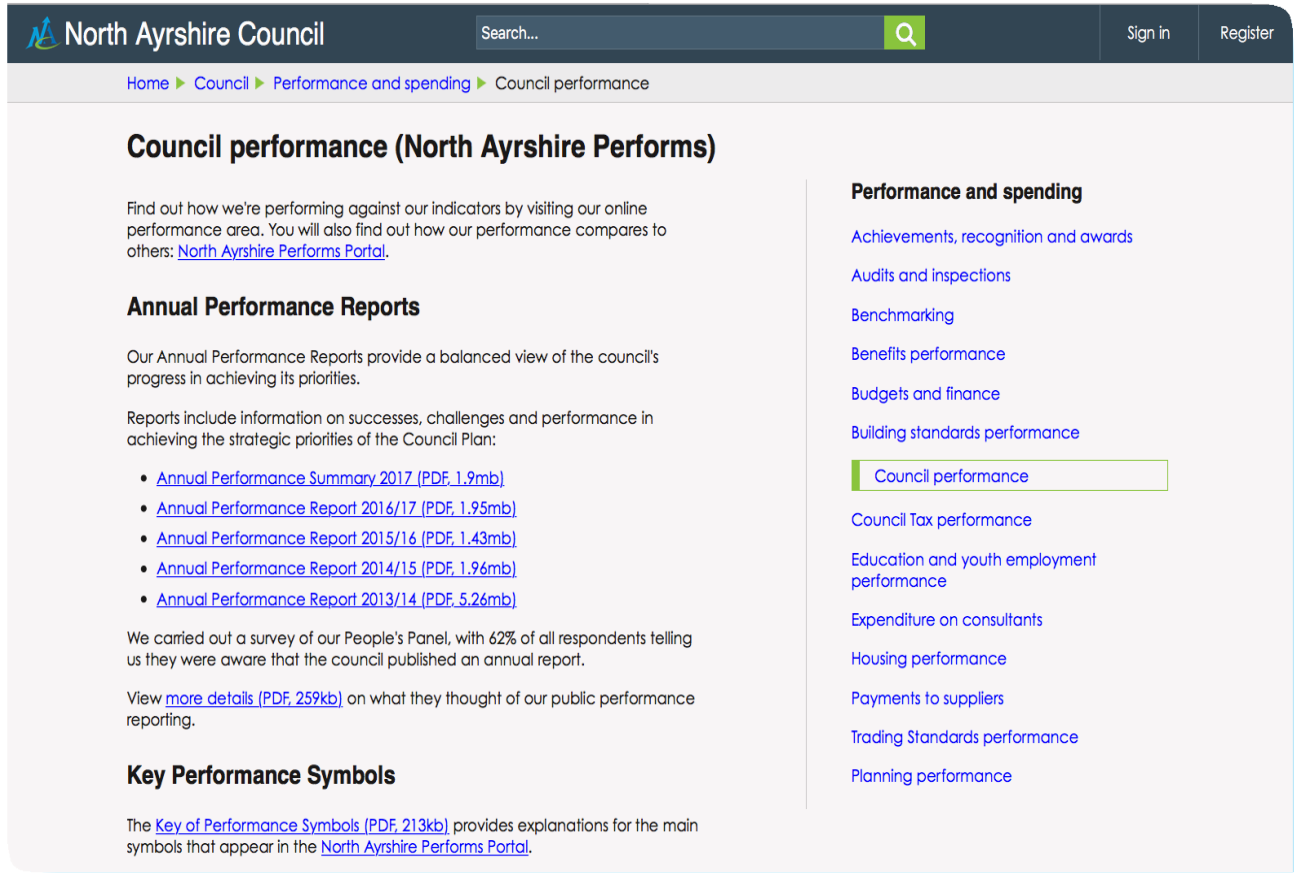
In 2017 the Revenues and Benefits Business Improvement Team conducted a review of Council Tax processes. The objective was to provide the best service possible for our customers, getting it right first time and avoiding repeat contact. The review looked at the delays and what caused issues for the team. A new One Team approach has now been implemented which has resulted in:

- 96% of transactions being dealt with at the first point of contact.
- Transactions are now completed immediately rather than within 10 working days.
- Processing times have been reduced by 19 minutes for change of address.
- Customer satisfaction had increased to 95%.
- 10% increase in the percentage of delighted customers.
- Customer complaints have decreased by 36.6%.





2017/18 Performance Indicators



More data about our performance measures and how our performance compares with other councils is available at our North Ayrshire Performs portal on our website at:

www.north-ayrshire.gov.uk/council/performance-and-spending/council-performance.aspx

How did we spend your Council Tax?

Band D £1,186.56 2017/18

Financing Costs
£85.87

Other Corporate Services
£26.74

Chief Executive and Democratic Services
£12.82

Finance & Corporate Support
£59.95

Education and Youth Employment
£380.33

Economy and Communities
£78.00

Health and Social Care Partnership
£329.08

Place
£213.77

Please take a few minutes to tell us what you think about this Annual Report by completing our survey online: <https://www.surveymonkey.co.uk/r/CMW68QK>

Alternatively you can complete this page and return to Policy and Performance,
Democratic Services, Cunninghame House, Friarscroft, Irvine KA12 5EE

Call us on: 01294 324140 or email us at: northayrshireperforms@north-ayrshire.gov.uk

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.