
NORTH AYRSHIRE COUNCIL

30 January 2018

Audit and Scrutiny Committee

Title: Local Government Benchmarking Framework (LGBF) 2015/16

Purpose: To advise of the Directorates' priorities identified following the publication of the latest LGBF report.

Recommendation: That Audit and Scrutiny Committee notes the LGBF priorities identified by Directorates and that the Framework is continuing to be developed by the Improvement Service

1. Executive Summary

- 1.1 This report presents the Directorates' **priorities** following the publication of the latest LGBF report. The report also highlights the Improvement Service's areas for development that will enable us to make further use of the Framework.

2. Background

- 2.1 The LGBF brings together a wide range of information about the performance of Scottish councils. The LGBF is designed to:

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

- 2.2 The LGBF forms part of our performance management arrangements in terms of driving improvements in key areas. During the past five years, we, along with the other Scottish councils, have been working with the Improvement Service to develop and improve the LGBF. The following actions have been identified by the Improvement Service as priorities to strengthen the LGBF across the next period:

- I. Develop a wider suite of children's and young people's measures which reflect a more holistic picture of children's services
- II. Strengthen the link with outcomes to support the wider Community Planning reform agenda
- III. Provide a focus on non-prioritised and non-protected service areas to capture

innovation in response to budget constraints, and monitor changes in expenditure and performance over time. The growth of collaborative, joint arrangements will be monitored and the structure of LGBF itself modified over time to accommodate that

- IV. Develop a wider range of measures that allow demand, spend, capacity and impact across the social care system to be monitored.

2.3 While the data relates to 2015/16, the final LGBF data is not available until February/March in the subsequent year. Thereafter it needs to be fully analysed by Directorates and the Executive Leadership Team. This report has been delayed due to a number of factors including:

- The impact on the Committee timetable of the pre-election recess, the Elections in May, the Statutory Meeting and the summer recess;
- Final data having to be re-checked
- Further analysis and priority updates being sought from Executive Directors

For these reasons a performance update on the latest LGBF report was circulated to Elected Members in October 2017 through North Ayrshire News.

Arrangements will be made to ensure that the 2016/17 data will be reported to Audit and Scrutiny earlier in 2018, the aim being to report to Cabinet prior to the summer recess.

2.4 Analysis of the national data highlights that some of our performance has decreased slightly. Some of this decrease is undoubtedly related to reductions in local government funding. Following the publication of the LGBF data work has been undertaken with Directorates to highlight key measures where we want to drive improvements. The identified priorities and other measures are highlighted in **Appendix 1**. The appendix provides an explanation and details of improvement activity focusing in particular on the priority measures. Directorates will continue to identify improvement activity in these areas including leading and participating in LGBF Family Groups. We will continue to use the Framework to help support our improvement journey.

3. Proposals

3.1 It is proposed that Audit and Scrutiny Committee notes the LGBF priorities identified by Directorates and that the Framework is continuing to be developed by the Improvement Service.

4. Implications

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

5. Consultation

- 5.1 The Executive Leadership Team discussed this report on the 13 September 2017. Cabinet approved the report on the 14 November 2017.



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Chief Executive

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









Background Papers











N/A



Appendix 1 - North Ayrshire Council LGBF Indicators

Directorate Priorities have been highlighted in yellow.













Health and Social Care Partnership











Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CHN9	Balance of Care for looked after children: % of "Looked After Children" being cared for in the Community	2	2			The % of children being looked after in the community in 2015-16 was 90.2% just below the Scottish average of 90.4%. This was a decrease of 1.5% on the previous year but across the 5 reporting years there was no change. We ranked 14th overall and 5th out of our family group of 8. This indicator is calculated using all children looked after in the community including Kinship and Fostering.	This indicator is calculated using all children looked after in the community including Kinship and Fostering. When the data is analysed looking at the balance between only those kept at home compared to those with kinship or foster carers, we perform really well, in fact 6th best in Scotland.	A Challenge fund project has been developed focussing on two Irvine schools where vulnerable children and young people have been identified. Intensive support is being provided to them and their families to prevent needs escalating and reducing the requirement for statutory measures such as looked after.
SW1	Older Persons (Over 65) Home Care Costs per Hour	2	3			The cost of providing home care to older people in North Ayrshire has risen substantially by 18.5% from £17.94 per hour to £22 per hour between 2014/15 and 2015/16. This has led to a drop in cohort ranking from 2nd to 6th of 8 and from 9th to 20th nationally. The impact of the living wage now being paid to our private providers has had an incremental impact on the cost of Home Care per hour.	Three local authorities reduced the cost of home care and only one had a larger rise in cost than us (this was Inverclyde with a 35.2% increase). The rise in cost does not compare favourably with the national average rise of 6.3%.	Our new Models of Care projects will develop further preventative and early intervention services to help reduce the number of people on long-term Home Care and also reduce the size of care packages by reablement people to be as independent as safely possible.
SW2	Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	3	4			SDS gained slightly on the previous year rising from 2.05% to 2.07% of the total Social Care budget. Despite this we dropped in both the family group and national rankings, (5th to 7th and 24th to 28 th respectively). Despite the small increase it compares positively with the national average which was a decrease in spend of 0.2%.	Within our cohort there were 3 local authorities that had reduced spending, albeit one of these still had an overall spend of 27.59% on SDS, while the majority of the remainder had shown sufficient increases with the exception of Dundee City which was similar to our own.	Our Challenge fund project to increase the number of people choosing SDS should see improved performance in future years through the promotion of choice and control. Front line staff will be supported to develop their practice to deliver this.
SW3	% of people aged 65+ with intensive needs (plus 10 hours) receiving care at home.	2	3			This has dropped 7.14% percentage points from 41.37% to 34.23%. This decrease has also affected the ranking, dropping 3rd to 5th in our family group and 9th to 18th nationally. Due to changes in collection of some of the data comparison to previous years cannot be made. Although the figures have shown a significant decrease North Ayrshire is still only marginally below the Scottish average of 34.78%.	We had been ranked 7 th in 2014/15 but this was amended during a data refresh in February 2017 when East Dunbartonshire figures were changed.	Our New Models of Care projects will move services to more of a preventative and Reablement model of care and this, coupled with the roll out of new technologies to support independent living would result in a reduction in large care packages and those that do will be for shorter periods of time.











Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
SW5	The Net Cost of Residential Care Services per Older Adult (+65) per Week	1	2			The average weekly cost per resident in residential care in North Ayrshire has risen by 5.52% from £337.66 to £357.36 in the last year. Our ranking has dropped to 12th nationally and from 2nd to 3 rd in our family group. Despite this, the overall cost is still significantly lower than most of our cohort. We are still £11.49 per week below the national average. Costs have increased across Scotland due to the National Care Home contract increases to cover the living wage.		Our new models of care aims to support more people to stay home for longer so use of Care Home capacity will be seen as normal only for a minority of cases where needs are particularly complex. For these individuals the cost of this support is likely to be higher.
CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per week	2	3			In 2015-16 our average cost for a child looked after in residential based services was £3037.48, a decrease of 10.12% from 2014-15. This is the third year we have reduced costs. We ranked 19th overall. We performed 10.8% better than the Scottish average (£3405.85). When compared to our family group North Ayrshire ranked 5th out of 8.	No further information	A review of child/ residential based care is underway for North Ayrshire which will see improvement in care environment, experience of young people and cost efficiencies.
CHN8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	3	2			Our costs for Looked after children in the community were £281.57, a 16.5% increase from 2014/15. We ranked 14th overall. We also performed better than the Scottish average at £291.57. In our family group we had the second highest costs, next to Dundee. Across the 5 years of reporting our cost per child has increased by 47.5% from £190 in 2010/11, just above the Scottish average of 42.39%.	No further information	Along with our partners we continue to focus on early intervention, investing in parental support and parenting programmes to help families care for their children and reduce the need for looked after provisions.
SW4	% of Adults satisfied with social care or social work services	2	2			No longer reported – this has been replaced by the two measures below.		
SW4a	% of adults receiving any care or support who rate it as excellent or good.	4	3			In 2015/16, at 79.29% we performed poorer than the Scottish average of 81% and ranked 24 th . In our family group we ranked 7th out of 8. This performance was also a decrease on the previous period by 0.31.	Compliments received on LAGAN from service users indicated that they are extremely happy with the Care at Home service. Satisfaction rates recorded in our Reablement Exit Questionnaire and ICES survey are regularly above 90%.	We are fully committed to improving the experience of our service users and to responding positively to the choices and preferences they express. The planned approach to develop practice in line with SDS will support this as will the continuous review of feedback through Locality Fora, service user surveys and Care opinion

Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	4	3			We were the worst performer in our family group at 82.46%. Our performance was also lower than the Scottish average of 84% and we ranked 22 nd . Our performance across the two reporting years has improved by 2.22 but is still lower than other areas.	Compliments received on LAGAN from service users indicated that they are extremely happy with the Care at Home service provided. Satisfaction rates of excellent or good recorded in our Reablement Exit Questionnaire and ICES exit survey are regularly above 90%.	We are fully committed to improving the experience of our service users and to responding positively to the choices and preferences they express. The planned approach to develop practice in line with SDS will support this as will the continuous review of feedback through Locality Fora service user surveys and Care opinion

Education and Youth Employment

Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CHN1 1	Proportion of Pupils Entering Positive Destinations	1	2			We out performed other Challenge authorities. As performance approaches 100%, any variation from one year to another will be subject to unavoidable random factors affecting a very small number of school leavers with specific personal circumstances.	This indicator is likely to be replaced in the future with SG Participation Measure statistics.	We aim to maximise the proportion of pupils entering initial positive destinations. Over time, we expect this rate to average at around 95%, with minor annual fluctuations.
CORP 6a	Sickness Absence Days per Teacher	1	2			The process for recording Teachers' Sickness absence was improved so latest figures are likely to be more accurate. The re-launch of the Maximising Attendance policy in 2015 had an impact, making that year's sickness absence much lower, due to the increased focus at corporate level. Further analysis will be done to inform future areas of focus areas.	By Q2 of 2017-18, teacher absence in year to date is lower than at same point in previous year and currently exceeding target.	Improve maximising attendance performance. Maintain position in Quartile 1 or 2.
CHN1	Cost per primary school pupil	2	3			These indicators are used as "for information only", as it is unclear whether a higher or a lower cost per pupil is desirable. The ratio is influenced by too many factors. In addition, CHN3 has increased significantly in the past two years with the new 600 hours provision per year and will continue to rise as the free hour entitlement increases. We have successfully absorbed this increase through better management of capacity in local authority or private/voluntary partner providers.	No further update.	No further update.
CHN2	Cost per secondary school pupil	3	3				No further update.	No further update.
CHN3	Cost per Pre-School Education Registration	4	4				No further update.	No further update.
CHN4	% pupils achieving 5 or more awards at SCQF Level 5 or higher	3	4			At 52.4%, this is our second highest performance in the last 5 years and the trend is positive, although still below the national average. There are differences between the LGBF and INSIGHT statistics	Ongoing focus on maximising attainment outcomes as part of a rigorous system of quality improvement. Overall success is	Schools will set targets for this measure and design actions and interventions to further improve performance.



Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
						for this measure. LGBF indicates a drop in performance between 2015 and 2016, while INSIGHT shows an improvement.	increasingly being measured through a broader set of indicators than number of awards at SCQF levels 5 & 6.	
CHN5	% pupils achieving 5 or more awards at SCQF Level 6 or higher	4	4			Our performance of 24.4% is our second highest performance in the last 5 years. Again, the trend is positive, although below national performance levels. LGBF indicates a drop in performance from 26.5% to 24.4% 2015 and 2016, while INSIGHT shows an improvement in performance from 2015 to 2016 (from 27.0% to 28.4%).		Secondary Head Teachers will be given further advice on improving this area of focus. Schools will set targets for this measure and design actions and interventions to further improve performance.
CHN6	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 5 or higher	1	2			We have seen a five year improvement, although there was a one percentage point drop in 2015/16 from 40% to 39%.	No further update.	To continue to improve in line with or above national performance in this measure.
CHN7	% pupils in lowest 20% SIMD achieving 5 or more awards at SCQF Level 6 or higher	1	3			We have seen a five year improvement, although there was a two % point drop from 15% to 13% in 2015/16. This performance may also be partially accounted for through the increased range of other qualifications available to our learners at SCQF Level 5, allowing for greater lateral progression. Further focus on tracking performance in secondary schools throughout the academic year will assist in maximising performance.	No further update.	To maximise performance in this measure, reinforcing our work to significantly reduce the poverty-related attainment gap.
CHN10	% of Adults Satisfied with Local Schools	3	2			The improvement in this indicator reflects the increasing positive public perception of the Education service in North Ayrshire. We have moved up 10 positions in the rankings since 2010. We hope to build on this and continue to celebrate the successes of our schools, young people and staff.	No further update.	To maintain our performance in this measure.
CHN12a	Overall Average Total Tariff	3	4			The Overall Average Total Tariff score in 2016 is our second best performance in the last 5 years. While this score has gone down between 2015 and 2016 for the S6 North Ayrshire pupils from 818 to 795, it has increased for the 2016 school leavers (S4, S5 and S6 pupils) compared with the previous year from 865 in 2016 from 837 in 2015.	No further update.	To focus on maximising attainment for all through a curriculum which meets needs of all. We aim to make further improvements in this measure.













Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CHN1 2b	Average Total Tariff SIMD Quintile 1	1	2			SIMD Quintile 1 pupils are the focus of closing the poverty-related attainment gap as part of the Scottish Attainment Challenge. After 4 consecutive years of rapid improvement 2015/2016 has seen a slight dip from 620 to 607. The general trend is still positive and still above national performance. This will continue to be a major focus for our schools going forward.	No further update.	To focus on maximising attainment for all through a curriculum which meets needs of all and a specific focus on reducing the poverty-related attainment gap. We aim to make further improvements in this measure.
CHN1 2c	Average Total Tariff SIMD Quintile 2	2	3			North Ayrshire S6/School Leavers in Quintiles 2, 3, and 4 have registered increases in performance in 2015/16 compared to previous years. Because of this the gap in attainment with respect to school leavers from Quintile 1 has not diminished. Further work is required in ensuring excellence and equity for all children and young people in North Ayrshire.		
CHN1 2d	Average Total Tariff SIMD Quintile 3	3	3					
CHN1 2e	Average Total Tariff SIMD Quintile 4	1	1					
CHN1 2f	Average Total Tariff SIMD Quintile 5	2	3			Quintile 5 pupils (a much smaller segment in North Ayrshire) have performed less well in 2015/16 compared to the previous year. Nevertheless, the gap between them and Quintile 1 S6/School Leavers continues to be lower than the corresponding national gap. This will continue to be a major focus for our schools going forward.		

Explanatory Note: CHN4-CHN7 – Methodology

Insight is an online benchmarking tool designed to help bring about improvements for learners in the senior phase (S4 to S6). It is a professional tool for secondary schools and local authorities to identify areas of success and where improvements can be made. The system is updated twice a year (September for attainment results, and February for school leavers' data). It should be noted that the LGBF indicators and the national benchmarking tool, INSIGHT, interpret pupil performance data in different ways and therefore it is important to reference results from both.















Finance and Corporate Support













Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CORP 4	The cost per dwelling of collecting Council Tax	2	3			Our cost have increased by 2.4% from £10.19 in 2014/15 to £10.43 in 2015/16. This unit cost increase was due to a decrease in income in relation to statutory additions. Further work will be carried out to analyse the unit cost which will help us understand why the unit cost is increasing each year and identify improvement actions. Benchmarking activity is also being carried out via the family group.	Introduction of a new structure and automation of software in Council Tax will reduce the cost of collection, estimated projections are £10.10 for 2017/18 and £9.75 for 2018/19. Work continues with Finance to model the impact of changes on the cost of collection.	2017/18 – 3 rd quartile 2018/19 – 2 nd quartile















Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CORP 7	% of income due from Council Tax received by the end of the year	3	4			North Ayrshire Council's collection rate has improved slightly from 94.63% in 2014/15 to 94.68% in 2015/16, the ranking has moved from 24th to 25th. The Council continues to participate in the LGBF benchmarking group in relation to this indicator. Further work is being undertaken by the Debt Recovery Team to increase the collection rate.	Estimated collection levels 17/18 94.8% and 18/19 94.85%. A review of debt recovery is underway and this will set structured targets for improvement. This work is expected to be completed by April 2018.	2017/18 – 4 th quartile 2018/19 – 4 th quartile
CORP 6b	Sickness Absence Days per Employee (non-teacher)	1	2			Our sickness absence increased by 0.39 days per FTE from 9.48 days in 2014/15 to 9.87 days in 2015/16. Our ranking declined from 6th to 9th and we moved down to the 2 nd quartile. All services are responsible for improving performance through rigorous application of the Maximising Attendance policies.		2017/18 – 1 st quartile 2018/19 – 1 st quartile
CORP 8	% of invoices sampled that were paid within 30 days	2	3			The Council's performance has declined from 93.64% in 2014/15 to 92.50% in 2015/16. The procurement team has been working with services to review processes and a Lean review was carried out with Education. It is envisaged that the introduction of the new Financial Management System, with integrated purchasing and payment functionality, will help support improved performance.	Performance has declined further but improvements are targeted for the second half of 17/18 to keep performance within the 3 rd quartile.	2017/18 – 3 rd quartile 2018/19 – 2 nd quartile
CORP 1	Central Support Services (External to Services) as a Proportion of Council Running Costs	1	1			We retained top ranking for the third year. It should be recognised that, while this is excellent performance, the % across Councils will be affected by the degree of centralisation or otherwise of support services. Further analysis will be carried out to determine trends within individual services across the Council to assist with future savings targets.		2017/18 – 1 st quartile 2018/19 – 1 st quartile
CORP 3b	The % of the highest paid 5% of employees who are women	1	1			No action planned. The Council has policies, procedures and guides in place to ensure the Council conducts a fair and safe selection process.		2017/18 – 1 st quartile 2018/19 – 1 st quartile
CORP 3c	The gender pay gap	N/A	2			No action planned. The Council has a range of policies in place including flexible working, which support women into employment. It is envisaged that the gender pay gap will reduce year on year.	All posts have been job evaluated and recruitment process ensures the right person for the job, regardless of gender.	2017/18 – 2 nd quartile 2018/19 – 2 nd quartile
Econ4	% of procurement spent on local	3	4			Further work is being carried out to review the accuracy of this indicator which was calculated by	CPU disagree IS calculation method. IS use invoice address rather than local	No target set as this would breach procurement rules



Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
	small/medium enterprises					the Improvement Service (IS) using information from the Spikes database. Work is underway to ensure that spend with local enterprises is maximised.	business address and small spend under £1k is not included, much of which will be local.	

Place



Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
C&L5 b	% of adults satisfied with parks and open spaces	2	3			Actions arising from budgetary pressures has realised a fall in satisfaction. New approach seeks to utilise participatory budgeting (PB) which will enable greater community engagement and influence over maintenance standards.	PB process is being developed as a trial within the Three Towns. <i>(Economy and Communities have an input into this indicator and continue to monitor performance)</i>	To improve satisfaction through greater community involvement in maintenance provision /standard.
ENV3 a	Net cost of street cleaning per 1,000 population	3	3			Overall costs are reducing in response to budgetary pressures. National studies have identified a direct correlation between littering and deprivation. This means our costs are greater than some other Councils. The quartile ranking does not appear to reflect recent efficiencies within the service and a review of how this indicator is calculated is underway to ensure a consistent interpretation between Councils.	Review of costs is ongoing.	To reduce in line with Council budgetary constraints.
ENV3 c	Street cleanliness score	3	2			The Litter, Fly-tipping and Dog Fouling Strategy sets down an approach to reduce the impact of budgetary pressures upon this service.	The Environmental Enforcement Team continue to make a good impact on environmental crime in communities.	To maintain position reflecting budgetary constraints offset by other initiatives.
ENV7 b	% of adults satisfied with street cleaning services	2	1			The approach taken through the Litter, Fly-tipping and Dog Fouling Strategy appears to be having a positive impact despite the reduction in resources due to budget pressures.	No further update	Maintain position although impact of budgetary constraints will offset.
ENV6	The % of total waste arising that is recycled	1	1			Upper quartile performance maintained, but slight fall in ranking as other Councils have introduced new methodologies. A new waste strategy is being devised to help us improve performance.	No further update	Maintain position in the upper quartile
ENV7 a	% of adults satisfied with refuse collection services	2	2			Above average levels of satisfaction maintained.	New methodologies may impact upon rankings.	
HSN1 b	Gross rent arrears as at 31 March as a % of rent due for the reporting year	1	1			High levels of performance maintained. Welfare reforms present a large risk to minimising rent arrears. A cross Council approach is in place to help residents manage the impacts of the reforms.	Our plan to maintain ~13,000 houses is dependent on rental income each year. Close scrutiny of rent collection and arrears levels is therefore critical. New	The Rent Arrears Working Group and HRA Welfare Reform Advice Team will continue to work together and with tenants and the Department of

Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
							initiatives such as text messaging and 'Pay Your Rent First' marketing have recently been rolled out.	Work and Pensions to ensure that our high rent collection levels are maintained.
HSN2	% of rent due lost through properties being empty during the last year	1	1			High levels of performance maintained		The Voids and Allocations Working Group will continue to monitor performance and ensure our top performance is maintained.
HSN3	% of stock meeting the Scottish Housing Quality Standard (SHQS).	1	1			High levels of performance maintained. Refresh of 30 year business plan has ensured our stock meets the highest standards.	The Housing Business Plan includes investment to ensure we reach 100% by 31/3/2018.	100% SHQS compliance is targeted for 31 March 2018.
HSN5	% of properties at or above the NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings in element 35 of the SHQS, as at 31 March each year.	2	2			An action plan has been drawn together to ensure all properties, where practicable, meet the standard. A small number of properties due to the nature of their construction cannot achieve the standard. Different approaches to the reporting of these by Councils may impact upon ranking.	The Housing Business Plan includes investment to ensure 99.64% is achieved by 31 March 2018.	99.64% compliance is targeted for 31 March 2018.
HSN4 b	Average length of time taken to complete non-emergency repairs.	2	2			A new housing repairs policy introduced in 2016 along with a review of the approach to repairs will help improve performance.	The new Repairs policy, introduced in September 2016, includes a target of 7 days.	2017/18 performance continues to be monitored to ensure the 7 day target is achieved
Corp Asset 1	Proportion of operational buildings that are suitable for their current use	1	2			Performance has been affected by withdrawal from a number of buildings that met the performance criteria.	The ongoing accommodation review seeks to ensure that we are able to maintain and improve this performance by having less, but suitable and well maintained, buildings.	The asset rationalisation work being undertaken by the Strategic Property Assets Group (SPAG) will enable us to improve performance.
Corp Asset 2	Proportion of internal floor area of operational buildings in satisfactory condition	1	1			High levels of performance maintained through effective use of asset management principles.	The ongoing accommodation review seeks to ensure that we are able to maintain this performance by having less, but suitable and well maintained, buildings	The asset rationalisation work being undertaken by the Strategic Property Assets Group (SPAG) will enable the current performance to be maintained.







Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
C&L4	Net Cost of Parks and Open Spaces per 1,000 of the Population	4	4			Overall costs are reducing in response to budgetary pressures. However the quartile ranking does not appear to reflect recent efficiencies and a review of how this indicator is calculated is underway to ensure a consistent interpretation between Councils.		
ENV1 a	Net cost of Waste collection per premise	2	2			Overall costs are reducing in response to budgetary pressures. The new waste strategy being developed will include proposals for further cost reductions. However the ranking does not appear to reflect recent efficiencies within the service and a review of how this indicator is calculated is underway to ensure a consistent interpretation between Councils.	No further update	Reduce costs.
ENV2 a	Net cost per Waste disposal per premise	4	4			Overall costs are reducing in response to budgetary pressures. A historic one-off landfill tax payment negatively affected performance. Costs can be relatively high due to additional expense transferring waste from island communities. Quartile ranking does not appear to reflect recent efficiencies and a review of how the indicator is calculated is underway		
ENV4 a	Cost of maintenance per kilometre of roads	2	3			Overall costs are reducing in response to budgetary pressures. However quartile ranking does not appear to reflect recent efficiencies. A review of how this indicator is calculated is underway.		
ENV4 b	% of A class roads that should be considered for maintenance treatment	4	4			Minor reduction in performance due to prioritisation of works following asset management principals required to maintain overall network improvement with available budget. This has resulted in improvement of the overall condition of the network and other 3 road classifications.		
ENV4 c	% of B class roads that should be considered for maintenance	3	3			Condition improved.		
ENV4 d	% of C class roads that should be considered for maintenance	4	4			Condition improved		







Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
ENV4e	% of unclassified roads that should be considered for maintenance	3	2			Condition improved		









Democratic Services







Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CORP2	Cost of Democratic Core per 1,000 population	2	3			In 2015/16 along with Financial Services we undertook a review of this indicator and removed certain entries which previously appeared	This measure has been removed from the 2016/17 LGBF set of measures. This is due to continuing methodological inconsistencies	

Economy and Communities

Ref	Description	2014/15 Quartile	2015/16 Quartile	Quartile -/+	Performance -/+	Directorate Comments and Feedback	Additional Background Information	Future Aspirations
CORP5b2	(Domestic Noise) Ave. time (hours) between time of complaint and attendance on site, for those requiring attendance on site	1	1			Response times are monitored to ensure that an effective service is provided with the resource available at the time. This has resulted in a reduction from 0.62 to 0.5 hours leading to an improvement in performance.	We remain amongst the top performing authorities, however the numbers of complaints are small and changes in performance represent only a matter of minutes.	We will continue to monitor all responses to complaints and optimise risk against available resource.
C&L1a	The Net Cost per attendance of sport and leisure facilities (including swimming pools)	2	2			Costs have fallen from £3.71 to £2.07 in a 5 year period.	A combination of widening the appeal of sports and leisure facilities, broader programmes to include more focus on activity as well as sport, investment in new equipment and facilities and keeping costs under control have combined to provide cost-effective and well-attended programmes.	KAL works closely with us, NHS and community sports clubs to provide a diverse range of sports and physical activities for all abilities. Our target is a 10% increase in physical activity by 2026. We have a particular interest in mental health and wellbeing and have just secured £25,000 from the Sporting Equality Fund to engage girls and young women in physical activity to improve physical and mental wellbeing.
C&L5d	% of adults satisfied with leisure facilities	2	3			While the decline in customer satisfaction from 81.67% in the period 2012/15 to 75% in 2013/16 is disappointing, the Council has recently opened new leisure facilities at Garnock Campus and The Portal in Irvine. Further significant investment has taken	KA Leisure manage 4 Leisure Centres, 6 Campus leisure facilities and 3 golf courses on our behalf.	Improved facilities at Garnock and Irvine as well as the new Largs campus will impact customer satisfaction. KAL have a number of innovative health partnerships

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						place at the Largs Campus. We continue to work closely with KA Leisure, Active Schools and community sports organisations. The Active Communities Strategy encourages participation.		including for example, recovery from Heart/Stroke, Mind and Be Active etc. The DrEAM (Drop Everything and Move) event attracted significant social media engagement.
C&L2 a	Net Cost per visit to libraries	1	1			The Net cost per visit to libraries has been consistently the fourth lowest in Scotland for the last three years. Libraries continue to benchmark with 8 local authorities and have been successful in winning a number of national awards.	There are 17 static and 2 mobile libraries. There is an average of 11,600 physical visits to libraries every week. Irvine is the busiest. The first phase roll-out of Universal Credit in North Ayrshire saw computer issues dramatically increase in 2014 and a similar pressure is expected with phase two in November 2017.	A full programme of primary school visits and events from author visits to seasonal craft sessions, together with award-winning programmes like DigiDabble and Appiness keep the library services relevant to public needs and stimulate footfall. Virtual visits are increasing with 24/7 access to library ebooks, magazines and music. Creating 3 MakerSpaces for creativity and innovation in the Garnock Valley and Workary drop-in business space are planned.
C&L5 a	% of adults satisfied with libraries	1	1			Library customer satisfaction has been consistently second highest in Scotland for a 3 year period. This is currently 92.33% for 2013/16.	In 2015 a programme of 13 public consultation meetings were held to agree reduced library opening hours and to work with communities to set the most convenient opening hours for them. This has resulted in strong community pride in their local services and sustained uptake of service despite reduced hours.	Library services are striving to provide a high-quality range of library services normally only available in affluent city-centres, within a tight budget. Aspirations are to sustain high satisfaction levels with a blend of innovative and traditional services, delivered by well trained staff.
C&L3 a	Net Cost per visit to museums and galleries	1	1			The Net cost of visits to museums and galleries is the lowest in Scotland and has also fallen in monetary terms from £0.38 to £0.31.	The net cost is likely to rise in the short term. The net effect of the recent investment in the Heritage Centre roof coupled with closure during the work will mean higher costs/ lower footfall. This will be offset in part by the increased footfall at the Townhouse, which offers genealogical services and reduced staff costs due to savings.	A full programme of exhibitions, classes and events has been launched with the new Townhouse. The Heritage Centre roof repairs have taken longer than anticipated and merged with other scheduled restoration work.

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C&L5 c	% of adults satisfied with museums and galleries	1	2			Customer satisfaction with museums and galleries has dropped from 86% in 2012/15 to 76.67% in 2013/16. The Council has recently invested in a new roof for the Heritage Centre and the £3.5m refurbishment of the Irvine Town House as a heritage, cultural and arts venue.	The closure of The Heritage Centre and delay in the delivery of the Townhouse meant that for a period the community had no base to access heritage, museum or research services. This disruption was unplanned and unavoidable. The Townhouse opened in July 2017 and has hosted a number of exhibitions. The Scottish Diaspora tapestry in October attracted over 1000 visitors and was enabled through a partnership with The Irvine Burns Club volunteers. The HAC continues to run a varied programme showing local art as well as supporting the Open Art volunteers. We work hard to support our partner independent museums sector through the Museums Forum.	The Creative Scotland Place Partnership will fund a Creative Connector - Place Partnership Officer to carry out research, capacity building and audience & participation development. Future plans include more co-curated community exhibitions as well as bringing high-profile national touring exhibitions into North Ayrshire and making better use of community spaces for museums, arts and galleries interpretative work.
ENV5 a	Cost of trading standards per 1,000 population	2	2			The cost of Trading Standards has fallen from 5433.8 in 2013/14 to 4936.5 in 2015/16 mainly due to a reduction in staffing levels. There was a decrease in 2014/15 due to a number of vacancies within the team.	Further investigation is taking place in relation to the comparators. Gross cost will rise for 3 years from 17/18 onwards due to the addition of one FTE dealing with Nicotine Vapour Product legislation, although funding is being received from the Scottish Government for this.	Various reviews on the future of Trading Standards are taking place at national level and any outcomes will be monitored and implemented as required to meet local and national priorities.
ENV5 b	Cost of environmental health per 1,000 population	1	2			The four year trend for the cost of Environmental Health shows a fall in costs from £13739 in 2012/13 to £13289 in 2015/16. However, 2014/15 was an anomalous year with significantly reduced costs of £11836. This was due to a number of staff vacancies which took time to fill, which is why the 2015/16 LGBF data shows a drop in performance from the previous year.	Further investigation is taking place in relation to the comparators. The majority of the cost of the service relates to staff costs.	All expenditure will be monitored to ensure costs are balanced with the risks.
Econ1	% Unemployed People accessing jobs via Council Funded/ Operated	1	3			This measures the scale of local authority employability operations not the effectiveness or appropriateness. The indicator will vary greatly during the funding cycle. To score highly on this	14/15 was the last year of a funding cycle so services were operating at full capacity. 15/16 was a transition year as new grant was received and tenders	While we have doubts about the efficacy of the measure, we would expect performance to improve in 16/17, as this year saw the main

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	Employability Programmes					measure we would need to choose a high volume and potentially non targeted approach that focused on inputs and not outcomes.	were issued – hence the drop in relative performance.	contracted delivery bed in and deliver to full capacity, so we started supporting bigger numbers again.
Econ2	Cost per planning application	3	2			The cost of planning applications has reduced resulting in an improvement from 22nd to 14th in a 4 year period. This represents a fall from 5869.6 in 2012/13 to 4270.9 in 2015/16. Satisfaction with planning service currently sits at 100%.	Further investigation is required on the basis of this criterion as it does not wholly reflect the current situation	
Econ3	Average time taken to deliver a commercial planning application decision	1	1			The average time taken to deliver a Commercial Planning Application decision is currently the lowest in Scotland. This represents a fall from 6.1 weeks in 2013/14, when it was also the lowest in Scotland, to 5.3 weeks in 2015/16.	We remain among the top performing authorities in all categories of applications.	
Econ5	No. of business gateway start-ups per 10,000 population	2	3			The dip in performance in 2015/2016 is a reflection of the change from contractor model to in house provision. The contractor stats dropped significantly due to resources once the contract was cancelled. Since the move in house there has been a 30% uplift in new start activity for 2016/2017	Business Gateway statistics have only been recorded for LGBF this year. Trends throughout Scotland show decreases in Business Gateway start up activity however most recent figures show an increase in 2017. In comparison with neighbours East and South, our performance is ahead.	It is hoped that start-ups can continue to rise. There is a focus on high value starts to help increase the impact on the local economy.

Improving	No change	Worsening
