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## NORTH AYRSHIRE COUNCIL

14 May 2019

### Cabinet

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**Title:** **Local Government Benchmarking Framework (LGBF) 2017/18**

**Purpose:** To advise Cabinet of the results of the LGBF indicators for 2017/18 and to highlight Directorates' priorities.

**Recommendation:** That Cabinet agrees (a) that further work will continue within Directorates to identify improvement activity in the priority areas; and (b) to submit the report to the Audit and Scrutiny Committee.

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### 1. Executive Summary

- 1.1 This report presents the results of the LGBF indicators for 2017/18 and highlights the Improvement Service's areas for development that will enable us to make further use of the Framework.
- 1.2 This report also highlights in yellow the **priorities** identified by Directorates as attached in **Appendix 1**. Appendix 1 also contains the feedback narrative provided by Directorates following analysis of the results in March and April 2019.

### 2. Background

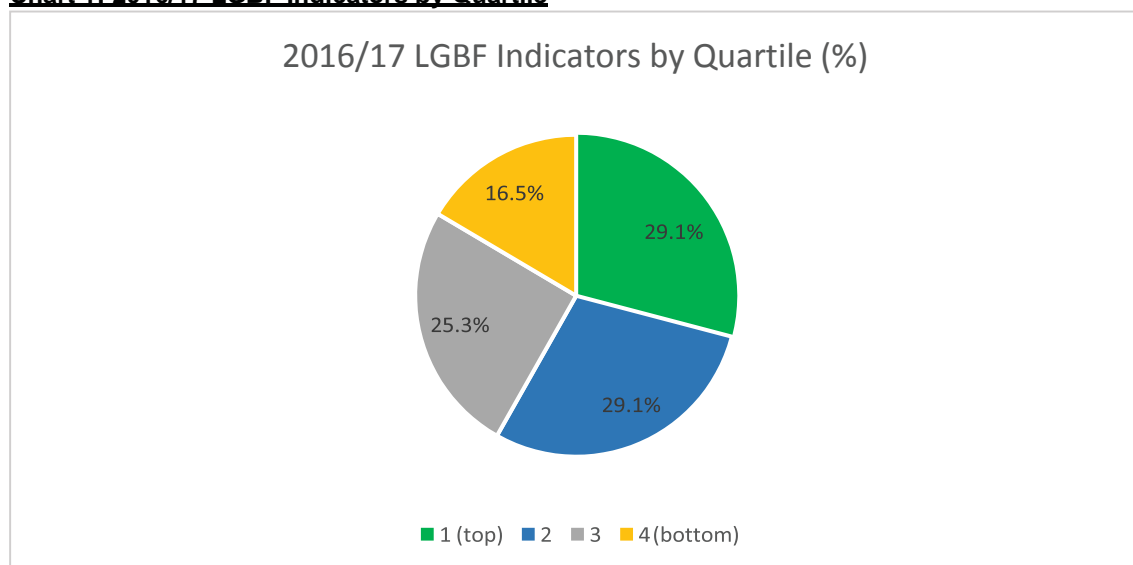
- 2.1 During the past eight years, North Ayrshire Council has been working with other Scottish councils and the Improvement Service to develop and improve the Local Government Improvement Framework (LGBF). The LGBF brings together a wide range of information about the performance of Scottish councils. The LGBF is designed to:
  - help councils and services better understand why they achieve their current performance levels
  - build understanding of where council performance varies
  - build understanding of why council performance variation occurs
  - help identify and share good practice across councils
- 2.2 The Improvement Service will continue to work to broaden the range of indicators being deployed to support benchmarking. The following priorities have been identified by the Improvement Service to strengthen the LGBF across the next period:
  - i. To ensure the framework has relevance, credibility and timeousness.

- ii. To better align the LGBF and outcomes.
- iii. To demonstrate how the framework is being used to inform decision making, drive improvement, and strengthen public accountability.

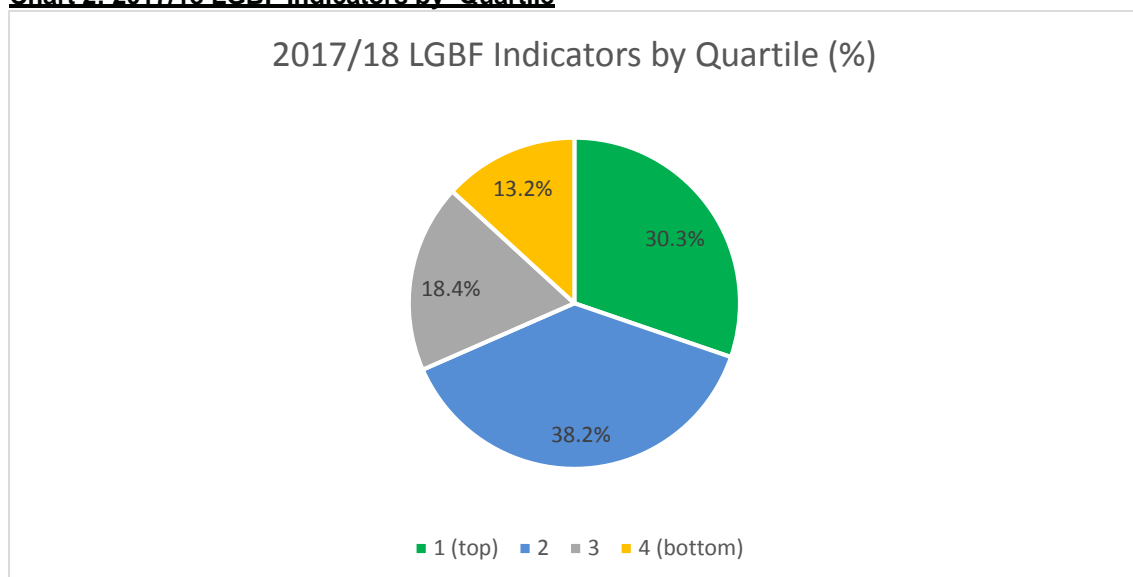
2.3 A performance update will be circulated to Elected Members through North Ayrshire News.

2.4 Analysis of the national data highlights that our performance has improved from 2016/17. There are now 80 indicators with five new economic development indicators included this year. There are four indicators where 2017/18 data was not available because they are published only every two years. The charts below show our performance in terms of quartiles for 2016/17 and 2017/18.

**Chart 1: 2016/17 LGBF Indicators by Quartile**



**Chart 2: 2017/18 LGBF Indicators by Quartile**



- 2.5 The LGBF forms part of our performance management arrangements in terms of driving improvements in key areas. Directorates identified priority areas in 2016. These are areas where a strong or improving performance is of particular importance to North Ayrshire. In March and April 2019 Directorates reviewed their priority areas to ensure alignment to the new Council Plan. The priority indicators are performing well, since last year, 18 of the 24 indicators have performed better, with 8 of the 24 falling in quartile 1 and a further 8 falling in quartile 2.
- 2.6 Following publication of the LGBF data, work has been undertaken with Directorates to analyse our performance and plan for improvements in our key priority areas. The identified priorities and other measures are highlighted in Appendix 1.
- 2.7 A new National Performance Framework (NPF) for building a more successful and inclusive Scotland was launched on 11 June 2018. The NPF sets out a vision for national wellbeing in Scotland across a range of economic, social and environmental factors. It builds on the previous NPF which was introduced in 2007 and refreshed in 2011 and 2016. A mapping exercise of the Council Plan Performance Framework has been carried out and is attached as Appendix 2.
- 2.8 We will continue to use the framework to support our improvement journey. It also assists us to demonstrate Best Value.

### **3. Proposals**

- 3.1 It is proposed that Cabinet agrees (a) that work will continue within Directorates to identify improvement activity in the priority areas; and (b) to submit the report to the Audit and Scrutiny Committee.

### **4. Implications/Socio-economic Duty**

<b>Financial:</b>	The aim of benchmarking activity is to learn from best practice. This can enable an improved service to be delivered at the same cost, or the same level of service to be delivered at lower cost.
<b>Human Resources:</b>	Some of the indicators detailed in the LGBF, such as that on absence levels, deal specifically with matters relating to Human Resources.
<b>Legal:</b>	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.

<b>Equality/Socio Economic Duty:</b>	Some of the indicators detailed in the LGBF, such as those 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.
<b>Children and Young People:</b>	Some of the LGBF indicators, such as education attainment, deal specifically with matters relating to Children and Young People and help us demonstrate the progress we are making to delivering better outcomes for Children and Young People.
<b>Environmental &amp; Sustainability:</b>	Numerous indicators relate to environmental issues.
<b>Key Priorities:</b>	Implementation of effective benchmarking practices across the Council will help support the Council's strategic priorities.
<b>Community Benefits:</b>	There are no community benefit implications.

## 5. Consultation

5.1 The Executive Leadership Team discussed this report on 25 April 2019.

Craig Hatton  
Chief Executive

For further information please contact **Lauren Cameron, Policy Officer, Democratic Services** on **01294 324160**.

### Background Papers







N/A

All Indicators - Directorate Priorities have been highlighted in yellow










### Education and Youth Employment

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
CHN1 Cost Per Primary School Pupil	£4,976	£5,080	↓	16	16	↓	2	2	↓	Performance has declined. Position maintained in Quartile (Q) 2.	Data Only Indicator
CHN2 Cost per Secondary School Pupil	£7,248	£7,572	↓	23	28	↓	3	4	↓	Performance has declined. Declined from Q3 to Q4.	Data Only Indicator
CHN3 Cost per Pre-School Education Registration	£4,838	£5,012	↓	21	22	↓	3	3	↓	Performance has declined. Position maintained in Q3.	Data Only Indicator
CHN4 % achieving 5 or more awards at SCQF Level 5	61.00	60.00	↓	14	21	↓	2	3	↓	Performance has declined. Declined from Q2 to Q3.	Schools are targeting this measure and design actions and interventions to improve performance. Curriculum design ensures pupils get the appropriate breadth and depth of learning for their ability and aspirations.
CHN5 % achieving 5 or more awards at SCQF Level 6	32.00	30.00	↓	18	23	↓	3	3	↓	Performance has declined. Position maintained in Q3.	Although a dip from previous year's performance the level of the indicator is considerably higher than the position in 2015/16. Secondary Head Teachers have been focusing on this indicator in their performance self-evaluation process. Schools have set targets for pupil's attainment at SCQF Level 6 or better and will design actions and interventions to ensure continuous improvement of pupils' experiences and achievements.
CHN6 % of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	46.00	45.00	↓	7	10	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	The segment of S6 school population in 20% most deprived areas is considerably higher in North Ayrshire than in most authorities in Scotland and schools have consistently monitored their performance to ensure a gradual reduction in the deprivation-induced attainment gap. We aim to reduce annual variation in performance and maintain an improving trend in the medium/long-term.
CHN7 % of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	18.00	17.00	↓	8	12	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	We aim to maximise performance in this measure, reinforcing our work to significantly reduce the poverty-related attainment gap over the long/medium term. Improved attainment at higher awards will contribute towards increasing the opportunities available to young people from
















Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
											more deprived areas to access higher education. This is encouraged through programmes such as Reach or Top-up offered by some universities for pupils from schools located in the 30% most SIMD deprived areas.
CHN10 % of Adults Satisfied with Local Schools	81.33	80.00	↓	13	7	↑	2	1	↑	Performance has declined. Improved from Q2 to Q1.	We aim to maintain and improve the reputation of North Ayrshire schools by increasing engagement and involvement of parents in young people's education and school life.
CHN11 Proportion of Pupils Entering Positive Destinations	93.40	95.60	↑	21	10	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	In 2018, the percentage of leavers into positive destinations has increased again, following the dip in performance in 2017. 95.6% of 2018 school leavers have moved on to positive post-school destinations, exceeding the Virtual Comparator and National performance.
CHN 12a Overall Average Total Tariff	884	854	↓	18	20	↓	3	3	▬	Performance has declined. Position maintained in Q3.	Ensuring levels of attainment & achievement are improving for all learners is a key priority for Education & Youth Employment. In order to ensure consistency across the Education Service, while focusing on the same attainment data, insight performance indicators are utilised in Directorate Planning & National Improvement Framework reporting. Insight indicators are calculated using a slightly different methodology from LGBF indicators. The Directorate aim to focus on maximising attainment for all through a curriculum which meets the needs of all. Following completion of a review of curriculum structure in Senior Phase, which was based on analysis of current data, it is anticipated performance will increase next year. While there has been some slippage in Quartile ranking from 2016-17 to 2017-18, North Ayrshire remains in the top two Quartiles for almost all indicators, despite being one of most deprived local authority areas in Scotland. The Education Service continue to make good progress in further reducing the poverty related attainment gap through initiatives funded through the Scottish Attainment Challenge & Pupil Equity Funding.
CHN 12b Average Total Tariff SIMD Quintile 1	695	662	↓	4	9	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	
CHN 12c Average Total Tariff SIMD Quintile 2	803	836	↑	9	6	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	
CHN 12d Average Total Tariff SIMD Quintile 3	1042	1039	↓	5	4	↑	1	1	▬	Performance has declined. Position maintained in Q1.	
CHN 12e Average Total Tariff SIMD Quintile 4	1097	1043	↓	10	13	↓	2	2	▬	Performance has declined. Position maintained in Q2.	
CHN 12f Average Total Tariff SIMD Quintile 5	1222	1191	↓	12	14	↓	2	2	▬	Performance has declined. Position maintained in Q2.	
CHN 18 % of funded early years provision which is graded good/ better	98.33	95.16	↓	5	9	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	We are aiming for a 100% evaluation of our early years funded provision as good/better to emphasise the strive for excellence in the Early Years education sector in North Ayrshire.

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
CHN 19a <b>School attendance rates (per 100 pupils)</b>	92.60	n/a	n/a	26	n/a	n/a	4	n/a	n/a	Data published every two years. Data is not available for 2017/18.	
CHN 19b <b>School attendance rates (per 100 'looked after children')</b>	91.60	n/a	n/a	10	n/a	n/a	2	n/a	n/a		
CHN 20a <b>School exclusion rates (per 1000 pupils)</b>	19.72	n/a	n/a	10	n/a	n/a	2	n/a	n/a		
CHN 20b <b>School exclusion rates (per 1000 'looked after children')</b>	54.70	n/a	n/a	9	n/a	n/a	2	n/a	n/a		
CHN 21 <b>Participation rate for 16-19 year olds (per 100)</b>	90.30	91.10		23	24		3	3		Performance has improved. Position maintained in Q3.	While the performance in this indicator is not completely under the control of education services, the provision of the appropriate skills, knowledge and readiness for the world of work is the ultimate focus of quality teaching and learning in our schools. We aim to provide curriculum choice and career opportunities adapted to the needs of North Ayrshire young people, as well as of the local businesses and community.
Corp 6a <b>Sickness Absence Days per Teacher</b>	5.88	5.73		17	15		3	2		Performance has improved. Improved from Q3 to Q2.	Continue to provide a working environment in schools that will foster maximising attendance of teaching staff. Maintain position in Quartile 1 or 2.










### Finance and Corporate Support

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
Corp 1 <b>Support services as a % of Total Gross expenditure</b>	2.28	2.49		1	2		1	1		Performance has declined. Position maintained in Q1.	Maintain current quartile.
Corp 3b <b>The % of the highest paid 5% of employees who are women<sup>1</sup></b>	55.51	55.47		7	10		1	2		Performance has declined. Declined from Q1 to Q2.	Appointments secured on merit.
Corp 3c <b>The gender pay gap<sup>1</sup></b>	1.16	1.53		7	7		1	1		Performance has declined. Position maintained in Q1.	Formal reporting of this every second year. Maintain top quartile performance.

<sup>1</sup> Council wide indicators.







Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
Corp 4 The cost per dwelling of collecting Council Tax	£7.81	£7.65		10	16		2	2		Performance has improved. Position maintained in Q2.	Continue to focus on this – aim to move to quartile 1
Corp 6b Sickness Absence Days per Employee (non-teacher) <sup>1</sup>	10.88	10.81		16	13		2	2		Performance has improved. Position maintained in Q2.	Aim for top quartile performance.
Corp 7 % of income due from Council Tax received by the end of the year	94.68	94.83		28	29		4	4		Performance has improved. Position maintained in Q4.	We seek to maximise collection in year, our Band profile makes this difficult. Aim is to secure 96.5% over the medium term. Income collection review is being progressed in 2019/20.
Corp 8 % of invoices sampled that were paid within 30 days <sup>1</sup>	92.96	91.83		18	21		3	3		Performance has declined. Position maintained in Q3.	Business improvement has been undertaken with further work planned in 2019/20. Aim in the short term to secure 2 <sup>nd</sup> quartile performance.
Econ4 % of procurement spent on local small/ medium enterprises	16.62	19.75		28	23		4	3		Performance has improved. Improved from Q4 to Q3.	Within the confines of procurement regulations and legislation we will maximise the opportunities to procure from local businesses and SMEs. Integra gives us the opportunity to refine our data and ensure more accurate reporting of this.

#### Health and Social Care Partnership










Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
CHN8a The Gross Cost of "Children Looked After" in Residential Based Services per Child per week	£2591	£3256		6	13		1	2		Performance has declined. Declined from Q1 to Q2.	Although costs have increased, we are lower than national figure (£3,485) and 4 <sup>th</sup> highest of 7 in our LGBF family group of similar councils who provided the data. Compared to the end of 16/17 we had less children overall in residential placements, but more in the more expensive placements therefore making the cost per child increase. All residential placements now have to be approved through the head of service.
CHN8b The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£313.42	£320.06		17	17		3	3		Performance has declined. Position maintained in Q3.	Very slight increase compared to last year. Lower than the national figure (£328) and 2 <sup>nd</sup> highest of 7 in our LGBF family group of similar councils who provided the data. Overall there were less children in community placements compared to last year.
CHN9 Balance of Care for looked after children: % of children being looked after in the community	86.84	88.63		23	16		3	2		Performance has improved. Improved from Q3 to Q2.	Improvement from last year. Slightly lower than national figure (89.7%) and 4 <sup>th</sup> highest of 7 in our LGBF family group of similar councils who provided the data. It is hoped this will to



























Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance +/-	2016/17 Rank	2017/18 Rank	Rank-/+	2016/17 Quartile (Q)	2017/18 Q	Quartile +/-	Performance Summary	Commentary on performance, improvement activity and future aspirations
											continue to increase due to all residential placements now having to be approved through the head of service.
CHN 17 % of children meeting developmental milestones	76.19	74.34	↓	10	15	↓	2	2	→	Performance has declined. Position maintained in Q2.	Considerably higher than national figure (57%) and 2 <sup>nd</sup> highest of 6 in our LGBF family group of similar councils who provided the data.
CHN 22 % of child protection re-registrations within 18 months	7.19	4.78	↑	21	16	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	Performance has improved as the figure has decreased from last year as desired. We are also lower than the national figure (6.1%) and second lowest of our LGBF family group of similar councils. More enhanced support following de-registration has contributed to this.
CHN 23 % of LAC with more than 1 placement in the last year (Aug-Jul)	21.71	19.54	↑	17	11	↑	3	2	↑	Performance has improved. Improved from Q3 to Q2.	Performance has improved since last year as the figure has decreased. We are also lower than the national figure (20.5%) and 3 <sup>rd</sup> lowest of 7 in our LGBF family group of similar councils. Additional training and support has been provided to foster carers and kinship carers to prevent breakdown of placements.
SW1 Older Persons (Over 65) Home Care Costs per Hour	£28.93	£30.00	↓	26	26	→	4	4	→	Performance has declined. Position maintained in Q4.	Cost has increased from last year and is above national figure (£23.76). We are 2 <sup>nd</sup> highest of 8 in our LGBF family group of similar councils who returned data. 3.7% increase in costs which reflects increases in salary costs inc Living Wage.
SW2 SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.34	2.57	↑	28	29	↓	4	4	→	Performance has improved. Position maintained in Q4.	Slight increase from last year. We are lower than the national figure (7%) and 3 <sup>rd</sup> lowest of 8 in our LGBF family group of similar councils who returned data. Support is being enhanced with a new collaboration with the Community Brokerage Network (CBN) that has secured funding to work beyond East Ayrshire.
SW3a % of people aged 65 and over with long-term care needs who receiving personal care at home	63.87	65.80	↑	13	13	→	2	2	→	Performance has improved. Position maintained in Q2.	Increase from last year and higher than the national figure (61.7%). We are 3 <sup>rd</sup> lowest of 8 in our LGBF family group of similar councils who returned data. This increase is in line with changes in the demographics of the area.
SW4a % of adults receiving any care or support who rate it as excellent or good	79.29	77.84	↓	24	25	↓	3	4	↓	Performance has declined. Declined from Q3 to Q4	Slight decrease in performance from last year. We are below the national figure (80.2%) and second lowest of 8 in our LGBF family group of similar councils who returned data.
















Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and 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	82.46	82.39		22	9		3	2		Performance has declined. Improved from Q3 to Q2.	Although there was a slight drop in performance compared to last year, the national rank has increased from 22 <sup>nd</sup> to 9 <sup>th</sup> and we are above the national figure (80%) and 2 <sup>nd</sup> highest of 8 in our LGBF family group of similar councils who returned data.
SW5 Older persons (over 65's) Residential Care Costs per week per resident	£361	£354		11	14		2	2		Performance has improved. Position maintained in Q2.	Performance has improved since last year as costs have decreased. We are below the national figure (£372) and 3 <sup>rd</sup> lowest of 8 in our LGBF family group of similar councils who returned data.

### Economy and Communities
















Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
C&L1 Cost per attendance at Sports facilities	£3.38	£2.08		20	10		3	2		Performance has improved. Improved from Q3 to Q2.	Investment in new leisure facilities at Garnock Campus and the Portal has resulted in more cost effective services. A combination of work by KA Leisure and Active Schools and the Active Communities Strategy have resulted in a rise in attendances, expected to continue with the introduction of the Largs Campus and future investment in leisure facilities. Aim to maintain Q2.
C&L2 Cost Per Library Visit	£1.62	£2.30		8	14		1	2		Performance has declined. Declined from Q1 to Q2.	We have taken a deliberate approach to shift many of our services online. Following a recommendation by Internal Audit, social media interactions were removed from this PI so it now mostly records physical footfall. Lobbying is taking place at a national level with the Improvement Service to have this indicator changed so it more fully reflects the Library Service. The costs include back office Council costs as well as service costs. We continue to deliver a full programme of award winning events for our communities. The review of community facilities and libraries make remaining in Q2 a challenge however we aim to maintain the current quartile.
C&L3 Cost of Museums per Visit	£0.29	£0.27		1	2		1	1		Performance has improved. Position maintained in Q1.	Investment in the Portal and the focus on co-curated exhibitions with local groups has resulted in the introduction of a high street heritage facility which is attracting significant

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank -/+	2016/17 Quartile (Q)	2017/18 Q	Quartile -/+	Performance Summary	Commentary on performance, improvement activity and future aspirations
											footfall. 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 keeping this centre closed for the reporting period. Aim to maintain Q1.
C&L5a % of adults satisfied with libraries	92.00	91.00		2	2		1	1		Performance has declined. Position maintained in Q1.	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. The introduction of programmes such as the pop-up digital events, DigiDabble, coding and Makerspaces have contributed to customer satisfaction and maintaining the second highest position in Scotland. The review of community facilities and libraries make remaining in the current quartile a challenge however we aim to maintain Q1.
C&L5c % of adults satisfied with museums and galleries	74.00	71.33		13	13		2	2		Performance has declined. Position maintained in Q2.	Levels of exhibition activity and programme diversity are intended to improve customer satisfaction, however the staff team are now working across the Heritage Centre and Portal, resulting in a significant reduction in opening hours at the Heritage Centre. 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. We aim to maintain Q2.
C&L5d % of adults satisfied with leisure facilities	72.33	72.67		23	19		3	3		Performance has improved. Position maintained in Q3.	Investment in new leisure facilities at Garnock Campus and the Portal is intended to increase customer satisfaction. In addition facilities for disability groups have radically improved. Further investment in Largs Campus and a new ASN school campus provide opportunities for increasing satisfaction, along with the promotional work of the Active Communities
















Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance +/-	2016/17 Rank	2017/18 Rank	Rank +/-	2016/17 Quartile (Q)	2017/18 Q	Quartile +/-	Performance Summary	Commentary on performance, improvement activity and future aspirations
											Strategy. KA Leisure have several innovative health partnerships including recovery from Heart/Stroke and Mind and Be Active. The DrEAM (Drop Everything and Move) event attracted significant social media engagement. We aim to improve our performance.
ENV5a Cost of Trading Standards, Money Advice & Citizen Advice per 1,000 population	£3,787	£3,542		10	7		2	1		Performance has improved. Improved from Q2 to Q1.	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.
ENV5b Cost of environmental health per 1,000 population	£13,722	£10,818		12	6		2	1		Performance has improved. Improved from Q2 to Q1.	All expenditure will be monitored to ensure costs are balanced with the risks.
Econ1 % of Unemployed People Assisted into work from Council Funded/ Operated Employability Programmes	14.67	22.72		13	6		2	1		Performance has improved. Improved from Q2 to Q1.	Performance has risen as expected as the North Ayrshire Council employability service reached full delivery capacity in the final year of the phase of funding. This PI is limited in terms of benchmarking as authorities who take a more targeted approach will suffer in terms of ranking – as it does not measure the effectiveness or appropriateness of delivery, merely the scale. North Ayrshire intends to take a more targeted approach to supporting unemployed residents, with more focus on those most in need of support. As a result, the ranking in future years could fall.
Econ2 Cost per planning application	£3,859	£4,221		8	10		1	2		Performance has declined. Declined from Q1 to Q2.	Ranking has dropped from 8th to 10th place however we continue to be below the national average. Although higher than last year, the cost per application is the second lowest since 2010. The indirect costs in the Local Financial Return (LFR) impact on this figure. Planning applications increased from 600 to 680 in 17/18 and the type and complexity of the planning application varies. The size and scale of planning applications varies from year to year and arguably the larger and more complex planning applications, which are most staff intensive to resource, bring the biggest economic benefits to the area.
Econ3 Average Time Per Commercial Planning Application	6.49	5.71		2	1		1	1		Performance has improved. Position maintained in Q1.	NAC has fluctuated in either 1st or 2nd ranking since 2013/14 and certainly have the most consistent performance of all 32 councils in this

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											indicator. This indicator should not be a priority for NAC.
Econ5 No of business gateway start-ups per 10,000 population	22.37	22.39		5	7		1	1		Performance has improved. Position maintained in Q1.	It is hoped that start-ups can continue to rise. There is a focus on high value start ups to help increase the impact on the local economy.
Econ6 Cost of Economic Development & Tourism per 1,000 Population	£128,211	£147,323		28	27		4	4		Performance has declined. Position maintained in Q4.	This is a new indicator for 2017-18. Our ranking has improved from 28th to 27th place although our costs have increased. Tourism costs include policy, marketing and development and promotional events. In 2017/18 we hosted the Men and Ladies' Scottish Open Golf events and the Council committed additional tourism budget. This PI also includes indirect costs.
Econ7 Proportion of people earning less than the living wage	27.10	21.40		25	17		4	3		Performance has improved. Improved from Q4 to Q3.	This is a new indicator for 2017-18. While recent performance is encouraging, the data is survey based which is subject to quite high margins of error – as a result we believe caution should be observed with annual movements in performance and long term trends given the focus.
Econ8 Proportion of properties receiving superfast broadband	88.00	92.35		18	18		3	3		Performance has improved. Position maintained in Q3.	This is a new indicator for 2017-18. The ranking has remained at 18th place. The proportion has increased from 88% to 92.35%. Allied to this indicator, is a requirement to encourage more companies to trade online. North Ayrshire Council has limited influence on the rollout of the infrastructure.
Econ9 Town Vacancy Rates	n/a	9.99	n/a	n/a	14	n/a	n/a	2	n/a	2016/17 data is not available.	This is a new indicator for 2017-18. Six councils did not submit a return for this indicator. In order to measure all our towns, we rely on contractors, so this indicator has a resource implication. National average town centre vacancy rates are 9.3%. North Ayrshire has 11 towns that are measured with an overall average rate of 9.9%.
Econ10 Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	7.19	63.03		29	6		4	1		Performance has improved. Improved from Q4 to Q1.	This is a new indicator for 2017-18. We have improved significantly from 29th to being ranked 6th. The amount of available land has increased from 7.19% to 63.03%. It is unclear whether this is “shovel ready” or established units. Developments at Annickbank and Quarry Road were completed during this period.

**Place**










Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile - /+	Performance Summary	Commentary on performance, improvement activity and future aspirations
C&L4 <b>Cost of Parks &amp; Open Spaces per 1,000 Population</b>	£30,009	£23,426		28	22		4	3		Performance has improved. Improved from Q4 to Q3.	Comprehensive review of costs included in Indicator carried out together with Benchmarking with East Ayrshire Council to compare performance. Measures put in place to accurately reflect costs by removing certain costs in line with published guidance going forward will see improved performance. Continue to reduce in line with Council budgetary decision.
C&L5b <b>% of adults satisfied with parks and open spaces</b>	81.00	78.33		26	29		4	4		Performance has declined. Position maintained in Q4.	The Improvement Service now pull satisfaction data from the Scottish Household Survey to present in a 3 year rolled average to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%. This latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Scottish Household Survey being used as basis for this indicator which is a very small proportion of NAC residents. Improve satisfaction through greater community involvement and Participatory Budget approach.
ENV1a <b>Net cost per Waste collection per premises</b>	£55.64	£52.76		11	7		2	1		Performance has improved. Improved from Q2 to Q1.	Following the change to alter the organic waste collection service to fortnightly in November 2017, performance against this indicator improved in 2017/18. Ongoing actions to reduce the associated cost of absence on the waste collection service aims to improve performance against this indicator further.
ENV2a <b>Net cost per Waste disposal per premises</b>	£103.74	£91.07		22	12		3	2		Performance has improved. Improved from Q3 to Q2.	Performance against this indicator improved in 2017/18 through the impact of an innovative contract for the processing of the blue bin waste resulting in reduced processing costs. The implementation of an enhanced waste and recycling collection service in April 2019 should increase recycling and reduce the associated cost of waste disposal.
ENV3a <b>Net cost of street cleaning per 1,000 population</b>	£15,065	£13,690		21	21		3	3		Performance has improved. Position maintained in Q3.	Continue to reduce in line with Council budgetary constraints. Review of allocation to be undertaken to ensure we are in line with LFR guidance.



Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile - /+	Performance Summary	Commentary on performance, improvement activity and future aspirations
ENV3c <b>Street Cleanliness Score</b>	90.60	92.19		29	20		4	3		Performance has improved. Improved from Q4 to Q3.	An improvement action plan was developed which included regular operational review and monitoring of performance via informal mini LEAMS audits, the targeting of operational resources to hot spot littering areas, complemented by the alignment of activities carried out by the Env Enf Team to target hot spot littering areas to reduce the incidence of littering. This has had a positive effect in an improved LEAMS cleanliness score for 2017/18 which has continued in 2018/19 when a further improved score of 94.5% was achieved.
ENV4a <b>Cost of maintenance per kilometre of roads</b>	£11,430	£11,357		16	16		2	2		Performance has improved. Position maintained in Q2.	Improvement Service are currently working with SCOTS/ APSE to replace this measure, however they wish to do further work to provide robust time series data before this is included. They have worked with the Directors of Finance subgroup to amend the current measure to include capital and revenue to provide a more meaningful measure of expenditure. Performance has declined.
ENV4b <b>% of A class roads that should be considered for maintenance treatment</b>	36.19	36.22		28	28		4	4		Performance has declined. Position maintained in Q4.	Extra funding has been allocated for 2018-19. Due to timing of the SRMCS surveys we expect to see improvement in RCI reported in 2019-20. Performance directly related to investment. Funding targeted towards A class, B class and C class and unclassified on a prioritisation basis to improve RCI scores.
ENV4c <b>% of B class roads that should be considered for maintenance treatment</b>	36.83	39.25		24	25		3	4		Performance has declined. Declined from Q3 to Q4.	Performance has marginally declined principally due to reduced capital in 2016/17, however extra funding has been allocated for 2018-19. Due to timing of the SRMCS surveys we expect to see improvement in RCI reported in 2019-20. Performance directly related to investment. Funding targeted towards A class, B class and C class and unclassified on a prioritisation basis to improve RCI scores.
ENV4d <b>% of C class roads that should be considered for maintenance treatment</b>	50.76	51.29		31	31		4	4		Performance has declined. Position maintained in Q4.	Performance has marginally declined principally due to reduced capital in 2016/17, however extra funding has been allocated for 2018-19. Due to timing of the SRMCS surveys we expect to see improvement in RCI reported in 2019-20. Performance directly related to investment. Funding targeted towards A class, B class and

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile - /+	Performance Summary	Commentary on performance, improvement activity and future aspirations
											C class and unclassified on a prioritisation/ basis to improve RCI scores.
ENV4e % of unclassified roads that should be considered for maintenance treatment	34.55	35.18	↓	8	15	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	Performance has declined marginally. Despite additional funding being allocated for 2018-19, due to the significant deterioration as a result of the severe winter weather, and the targeting of classified roads for treatment to improve Road Condition Indicators, it is expected that current condition of the unclassified road network may deteriorate further, although alternative patching works are being carried out to try and maintain current condition. Performance is directly related to investment.
ENV6 The % of total household waste arising that is recycled	55.31	55.79	↑	5	7	↓	1	1	▬	Performance has improved. Position maintained in Q1.	Household waste recycling performance increased slightly in 2017/18 through the continued education and promotion of the 'Right stuff Right bin' campaign to encourage and increase participation in our recycling services. The implementation of an enhanced waste and recycling collection service in April 2019 should increase household waste recycling performance to allow achievement of the Scottish Government's target to recycle 60% of household waste by 2020.
ENV7a % of adults satisfied with refuse collection	87.67	87.67	▬	7	6	↑	1	1	▬	Performance has remained the same. Position maintained in Q1.	Performance against this indicator for 2017/18 remained the same as the previous year, as the indicator is based on a rolling average and the national household survey is not conducted annually. As a major waste collection service change is planned for April 2019, then this could potentially adversely affect this performance indicator during 2019/20 as householders become accustomed to the new collection service.
ENV7b % of adults satisfied with street cleaning	78.33	75.67	↓	9	7	↑	2	1	↑	Performance has declined. Improved from Q2 to Q1.	The Improvement Service now pull satisfaction data from the Scottish Household Survey to present in a 3 year rolled average to deliver the required level of precision at a local level. By rolling the data across the 3 years, the confidence interval for all figures are within 5.5%. This latest data on Scottish Government website is 'Scotland's People Annual Report Results' from the 2016 Scottish Household Survey' published in September 2017.



Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance -/+	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile - /+	Performance Summary	Commentary on performance, improvement activity and future aspirations
											We are reviewing what methods the Scottish Household Survey are using to collate information and improve satisfaction through greater community involvement. Performance monitoring 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. Continue to promote responsible behaviour.
HSN1b Gross rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	3.39	3.59		3	3		1	1		Performance has declined. Position maintained in Q1.	The slight decline in performance in 17/18 reflects the roll out of Universal Credit (UC) full service in North Ayrshire in November 2017. A contributing factor is an increase in UC claimants and associated 'technical arrears' due to UC being paid in arrears to tenants. 18/19 performance, including technical arrears, is 4.06%, which is slightly worse than 2017/18 and reflects the increased number of tenants on UC. Excluding technical arrears for 18/19, arrears are 3.34%, which is below the target of 4.0%.
HSN2 % of rent due in the year that was lost due to voids	0.33	0.35		1	1		1	1		Performance has declined. Position maintained in Q1.	Performance has declined slightly but is still within the HRA Business Plan target of 0.5%. In 2018/19 the outturn was 0.45%, which was mainly due to the volume of work being carried out on void properties. This includes an enhanced standard being applied for tenants being rehoused as part of the Irvine high flats regeneration project. In addition to this, the volume of capital work required in other void properties has increased and led to longer completion times. The work required at the void stage is under review and processes are being refined, therefore an improvement is expected during 2019/20.
HSN3 % of council dwellings meeting Scottish Housing Standards	98.67	99.14		3	4		1	1		Performance has improved. Position maintained in Q1.	At 31 March 2019, 99.18% of North Ayrshire Council's housing stock achieved the Scottish Housing Quality Standard. The small percentage of properties which fail the standard have been investigated. There are two main reasons for these properties failing, which are (1) access issues which prevent improvement works from being carried out; and (2) mixed

Indicator Ref and Name	2016/17 Value	2017/18 Value	Performance +/-	2016/17 Rank	2017/18 Rank	Rank- /+	2016/17 Quartile (Q)	2017/18 Q	Quartile - /+	Performance Summary	Commentary on performance, improvement activity and future aspirations
											tenure issues. We continue to work with local Housing Offices and utilise the Customer Liaison and Factoring Services to help overcome these issues.
HSN4b Average number of days taken to complete non-emergency repairs	7.85	5.51	↑	12	6	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	Introduction of a new staffing structure within Building Services has seen approximately 37% improvement on the average days taken to complete non-emergency housing repairs, resulting in top quartile performance.
HSN5 % of council dwellings that are energy efficient	99.48	99.93	↑	10	7	↑	2	1	↑	Performance has improved. Improved from Q2 to Q1.	The percentage of council houses that are compliant with the EESSH standard is 99.9%. Additional energy efficiency measures (new gas central heating installations, loft insulation and external wall insulation) are currently being implemented to deal with the small number of properties that do not comply.
Corp asset 1 Proportion of operational buildings that are suitable for their current use	91.63	89.91	↓	5	11	↓	1	2	↓	Performance has declined. Declined from Q1 to Q2.	The ongoing property rationalisation programme means that the number of operational buildings is reducing year on year. Suitability surveys such as accessibility audits and condition surveys are carried out across the property portfolio on a 5 year rolling programme. Capital and revenue investment is directed towards maintaining our buildings' condition and addressing any suitability issues. Overall performance is dependent on the suitability of any buildings disposed of during the year, survey findings and the level of investment undertaken. The Property Management team will continue to monitor property condition and suitability and target investment towards those buildings in greatest need.
Corp asset 2 Proportion of internal floor area of operational buildings in satisfactory condition	99.66	99.66	▬	1	1	▬	1	1	▬	Performance has remained the same. Position maintained in Q1.	The asset rationalisation work being undertaken by the Strategic Property Assets Group (SPAG) will enable the current performance to be maintained.

Improving	No change	Worsening
↑	▬	↓

## Appendix 2: Council Plan and National Performance Framework

The following tables demonstrate the alignment of the National Performance Framework against the draft new Council Plan 2019-2024. There is a good alignment with all the Outcomes from the Council Plan against the National Performance Framework.

The initial table is looking at the overall vision, missions and values whilst the second table is looking into the actual outcomes.

**Table 1: Mission, Vision and Values Alignment**

National Performance Framework	NAC Council Plan
Our Purpose: To focus on creating a more successful country with opportunities for all of Scotland to flourish through increased wellbeing, and sustainable and inclusive economic growth	Our Vision: A North Ayrshire that is 'Fair for All'  Our Mission: Working together to improve well-being, prosperity and equity in North Ayrshire.
Our Values: We are a society which treats all our people with kindness, dignity and compassion, respects the rule of law, and acts in an open and transparent way	Our Values: Passion, Focus and Inspiration

**Table 2: Outcomes**

National Performance Framework National Outcomes	NAC Council Plan
We have a globally competitive, entrepreneurial, inclusive and sustainable economy	<ul style="list-style-type: none"><li>• North Ayrshire has an inclusive, growing and enterprising economy</li><li>• North Ayrshire is well-connected with effective infrastructure</li></ul>
We are open, connected and make a positive contribution internationally	<ul style="list-style-type: none"><li>• North Ayrshire has an inclusive, growing and enterprising economy</li></ul>
We tackle poverty by sharing opportunities, wealth and power more equally	<ul style="list-style-type: none"><li>• North Ayrshire has an inclusive, growing and enterprising economy</li></ul>
We live in communities that are inclusive, empowered, resilient and safe	<ul style="list-style-type: none"><li>• North Ayrshire has active and strong communities</li><li>• North Ayrshire's residents and communities are safe</li><li>• North Ayrshire has homes that meet our residents needs</li></ul>
We grew up loved, safe and respected so that we realise our full potential	<ul style="list-style-type: none"><li>• North Ayrshire has active and strong communities</li><li>• North Ayrshire's children and young people have the best start in life</li><li>• North Ayrshire's residents and communities are safe</li></ul>
We are all well educated, skilled and able to contribute to society	<ul style="list-style-type: none"><li>• North Ayrshire's children and young people have the best start in life</li></ul>

	<ul style="list-style-type: none"> <li>• A valued workforce that delivers high quality services</li> </ul>
We have thriving and innovative businesses, with quality jobs and fair work for everyone	<ul style="list-style-type: none"> <li>• North Ayrshire has an inclusive, growing and enterprising economy</li> </ul>
We are healthy and active	<ul style="list-style-type: none"> <li>• North Ayrshire's children and young people have the best start in life</li> <li>• North Ayrshire's residents and communities enjoy good life-long health and well-being</li> </ul>
We value, enjoy, protect and enhance our environment	<ul style="list-style-type: none"> <li>• North Ayrshire has active and strong communities</li> <li>• North Ayrshire is a vibrant, welcoming and attractive environment</li> <li>• North Ayrshire is a sustainable environment</li> </ul>
We are creative and our vibrant and diverse cultures are expressed and enjoyed widely	<ul style="list-style-type: none"> <li>• North Ayrshire has active and strong communities</li> </ul>
We respect, protect and fulfil human rights and live free from discrimination	<ul style="list-style-type: none"> <li>• North Ayrshire is a vibrant, welcoming and attractive environment</li> </ul>