
NORTH AYRSHIRE COUNCIL

29th August 2023

Cabinet

Title: North Ayrshire Council Plan 2023-28:
Performance Management Framework

Purpose: To consider and agree the Council Plan 2023 – 2028 Performance Management Framework.

Recommendation: Cabinet agrees: (i) To approve the Council Plan 2023-28 Performance Management Framework attached at Appendix 1; (ii) To refer the Performance Management Framework to the Audit and Scrutiny Committee for consideration.

1 Executive Summary

- 1.1 [Our Council Plan 2023-28](#) is the overarching strategy of our Council and details our Council's strategic priorities. We have a statutory duty to publish information that enables effective scrutiny of our performance.
- 1.2 This report asks Cabinet to consider and approve the Council Plan 2023-28 Performance Management Framework (PMF) (Appendix 1). This will be used alongside updates on actions (listed in our Council Plan), case studies, contextual information and priority Local Government Benchmarking Framework (LGBF) indicators to demonstrate progress against our Council Plan priorities in our six monthly Progress Reports.

2 Background

- 2.1 Our Council Plan is our Council's most important strategic document setting out our vision of 'a North Ayrshire that is fair for all' and key priorities. Our new Council Plan 2023-28 was approved by Council on 21st June 2023. It was agreed that the supporting framework would be developed and presented to Cabinet for approval following the summer recess.
- 2.2 Many of the challenges North Ayrshire experiences are complex and longer-term solutions are required to address them sustainably. As a result, each Council Plan is designed to build on the progress of the previous plan and a degree of continuity can be identified in each. In consideration of this, 13 indicators remain relevant and continue from the previous Council Plan.

3 Our Performance Management Framework

- 3.1 Actively managing performance through the collection of accurate and relevant information and setting informed targets is crucial to the successful delivery of our Council Plan and demonstrating Best Value. The Statutory Performance Information Direction 2021 states local authorities must publish information that compares with previous years as well as with other local authorities in order to demonstrate Best Value. Information must be presented in an accessible style for all of our citizens and communities.
- 3.2 As agreed at Council, performance will be measured through regular reporting to Cabinet and the Audit and Scrutiny Committee.
- 3.3 The framework measures are included at Appendix 1 alongside current baselines and targets. It contains a range of 26 performance indicators directly linked to our priorities and our Council's performance. However, our Council does not operate in isolation, and impact cannot be shown through numerical measures alone. Therefore the framework is part of a suite of information provided through our Council Plan reporting to allow effective scrutiny of our delivery. This includes:
- **The Inclusive Growth Dashboard Summary** – A locally developed tool that provides contextual data on trends within North Ayrshire and is independent of the Council Plan PMF. This includes indicators such as child poverty rates, employability and area-wide climate measures. A summary will be provided in reporting to provide context to our performance.
 - **LGBF Priority Indicators** – LGBF measures that directly link to our priorities. Ten are included directly in the PMF and a benchmarking report is provided on all priority LGBF indicators annually.
 - **Action Updates** – Published within our Council Plan and linked directly to the delivery of our strategies throughout our Council, these provide qualitative updates on progress and impact on our residents.
 - **Case Studies** – Capturing real lived experience to help show the impact of our Council, including through partnership working.
- 3.4 We will review our Performance Framework regularly to ensure the information continues to be relevant and takes account of any external changes or opportunities.
- 3.5 In summary, the aim has been to produce a Council Plan Performance Management Framework which is strategic, transparent and has the potential to evolve over the lifetime of the Council Plan. Most importantly it will help demonstrate how we are *working together to improve the lives of our people in North Ayrshire* and deliver a **North Ayrshire that is fair for all**.

4 Proposals

- 4.1 Cabinet agrees: (i) To approve the Council Plan 2023-28 Performance Management Framework attached at Appendix 1; (ii) To refer the Performance Management Framework to the Audit and Scrutiny Committee for consideration.

5 Implications/Socio-economic Duty

Financial

- 5.1 There are no financial implications arising from this report.

Human Resources

- 5.2 There are no human resource implications arising from this report.

Legal

- 5.3 There are no legal implications arising from this report.

Equality/Socio-economic

- 4.4. There are no equality/socio-economic implications arising from this report.

Climate Change and Carbon

- 5.4 There are no climate change and carbon implications arising from this report.

Key Priorities

- 5.5 The Performance Management Framework provides a robust basis for scrutinising the delivery of our Council Plan strategic priorities for the next five years.

Community Wealth Building

- 5.6 There are no Community Wealth Building implications arising from this report.

Consultation

- 5.7 Consultation was undertaken with Chief Officers.

Craig Hatton
Chief Executive of North Ayrshire Council

For further information please contact **Isla Hardy, Team Manager (Policy and Performance)**, on 01294 324035 or email IslaHardy@north-ayrshire.gov.uk.



Our Council Plan Performance Management Framework

August 2023



Contextual Indicators

These indicators provide context to the environment in which we operate. They form part of the Inclusive Growth Dashboard which will be summarised in Council Plan 2023-28 reporting.

Description	LGBF	Baseline 2022/23 (or most recent)	Ambition
Population	No	134,220 (June 2021)	Increase
% of Children living in poverty after housing costs (LGBF)	Yes	29% (2021/22)	Decrease
% of Households in Fuel Poverty	No	28% (2020/21)	Decrease
% of working age population in employment	No	73.6% (December 2022)	Increase
Proportion of people earning less than the living wage (LGBF)	Yes	11.7% (2021/22)	Decrease
Area-wide CO2 Emissions (LGBF)	Yes	5.43% (2020/21)	Decrease

Council Plan Performance Indicators

These performance indicators are directly influenced by the work of our Council. When considered alongside the contextual indicators, actions and case studies within reporting, they form a clear basis for effective scrutiny.

Description	LGBF	Baseline 2022/23 (or most recent)	Target 2023/24	Target 2027/28
Number of residents participating in community learning and development activity including youth work	No	17,804	18,700	20,600
Percentage of children achieving their developmental milestones at the time the child starts primary (LGBF)	Yes	78.5% (2021/22)	79%	80%
Average total tariff score of pupils living in the 20% most deprived SIMD areas	No	711 (2021/22)	714	TBD*

Description	LGBF	Baseline 2022/23 (or most recent)	Target 2023/24	Target 2027/28
Overall average total tariff (Average tariff score: All Leavers)	No	905 (2021/22)	908	TBD*
Average total tariff for Care Experienced Young People	No	457	465	TBD*
Percentage of school leavers entering positive destinations (LGBF)	Yes	96% (2021/22)	96.4%	97.5%
Number of unemployed people progressing into employment supported by our Employability Service	No	437	450	550
Percentage of procurement spent on local enterprises	No	22.93% (2021/22)	26%	27%
Number of new build housing units reaching completion (all tenures) (Actual not cumulative)	No	562	295	530
Number of empty homes brought back into use (Actual)	No	123	200	200
Hectares of vacant and derelict land in North Ayrshire	No	1,198 (2021/22)	1,094	1,000
Street Cleanliness (Street Cleanliness Index - percentage clean) (LGBF)	Yes	84.6%	87%	87%
(Overall) % of road network that should be considered for maintenance treatment	No	34.8%	34.8%	34.8%
Provided floor space of commercial/industrial space within our Council portfolio (sq ft)	No	400,991	404,755	435,600
Percentage of Council budget directed via participatory methods	No	2.74%	1.5%	2.5%
Number of Council assets under community management (cumulative)	No	49	54	65
Total installed capacity of low carbon heat and electricity generation across the Council's estate (kW) (cumulative) (LGBF)	Yes	11,680 (2021/22)	12,000	25,000

Description	LGBF	Baseline 2022/23 (or most recent)	Target 2023/24	Target 2027/28
Overall carbon emissions (tonnes)	No	20,896	19,500	15,300
Proportion of council dwellings that are energy efficient (LGBF)	Yes	97.7% (2021/22)	98.1%	99 %
Length of new or improved active travel routes per annum (metres)	No	1,090	2,000	2,000
Number of trees planted under the North Ayrshire 2030 Tree Planting Strategy	No	35,627	40,000	80,000
Proportion of operational buildings that are suitable for their current use (LGBF)	Yes	91.09% (2021/22)	92.1%	92.5%
Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	Yes	56.3% (2021/22)	57%	57%
Percentage of Council dwellings that meet the Scottish Housing Standards (LGBF)	Yes	49.28% (2021/22)	72.5%	99%
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year (LGBF)	Yes	7.14%	6.5%	4.5%
Percentage of income due from council tax received by the end of the year (LGBF)	Yes	93.34% (2021/22)	94%	94%

*The 2027/28 indicator and targets will be confirmed in response to the outcomes of the current independent review of qualifications and assessment.