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# NORTH AYRSHIRE COUNCIL

7<sup>th</sup> November 2023

## Cabinet

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<b>Title:</b>	<b>Year End Performance Reporting: Council Plan Year End Progress Report 2022-23; Annual Performance Report 2022-23; and Local Government Benchmarking Framework Analysis of 2023 Data Release</b>
<b>Purpose:</b>	To advise Cabinet on progress of our Council Plan priorities.
<b>Recommendation:</b>	That Cabinet agrees to: a) Approve the Council Plan year End Progress Report and supporting performance measures as set out at Appendix One, Two and Three; b) Approve the Council Plan Annual Performance Report as set out in Appendix Four; c) Note the status of the Council's performance indicators within the LGBF Analysis of 2023 Data Release at Appendix Five; and c) Refer this report to the Audit and Scrutiny Committee for further consideration.

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## 1. Introduction

1.1. Under the Local Government (Scotland) Act 1992 and Local Government in Scotland Act 2003 we have a duty to demonstrate Best Value. To ensure we are supporting our residents, fulfilling our statutory duties and invite scrutiny, we actively manage performance and develop our reporting to make it accessible. Following Cabinet approval, our corporate performance reports are published on our website [www.north-ayrshire.gov.uk/performance](http://www.north-ayrshire.gov.uk/performance).

1.2. This report combines three key Council Plan and corporate performance reports:

- Our six-monthly Council Plan 2019-24 Progress Update (Year End 2022-23)
- Our Annual Performance Report 2022-23
- The Local Government Benchmarking Framework (LGBF) - Analysis of 2023 Data Release

## 2. Background

2.1. Our Council Plan 2019-24 was approved by Council in June 2019. As our new Council Plan 2023-28 was approved in June 2023, this 2022-23 year-end reporting cycle marks the final reporting period for the 2019-24 Council Plan.

2.2. The **Council Plan 2019-24 Progress Update (Year End 2022-23)** and accompanying appendices provide detailed information on the progress made towards our strategic priority outcomes. The report includes key activities and case studies from across our Council in a magazine style format. It provides an overview of performance in the six months up to 31st March 2023. Areas of focus (next steps) are not included in this report as these are reflected in our new Council Plan 2023-28.

2.3. Our **Annual Performance Report 2022-23** summarises our performance across the entire financial year. As in 2021-22, to reduce duplication the Annual Performance Report is a high-level summary with links to our more detailed six-monthly Council Plan Progress Reports.

2.4. The **Local Government Benchmarking Framework (LGBF) Analysis of 2023 Data Release** provides information on how we compare to similar councils. The LGBF is a national framework collating performance information from across all 32 local authorities and is specifically referenced within the Accounts Commission Strategic Performance Information Direction. The Improvement Service, who administer the LGBF, is currently exploring how to publish data more timeously, therefore though this report mainly covers 2021-22 data as released during 2023, some information may relate to more recent periods. Data is as downloaded in September 2023 unless otherwise stated.

### 3. Performance Summary





#### 3.1. Key Activities (October to March 2023)

- £434million Capital Investment Programme was approved by Cabinet. This will be key to the economic recovery of North Ayrshire in response to the cost of living crisis.
- £3.3million was allocated to minimise the increase in council tax to support our residents.
- A £1.4million Early Intervention Fund was established to help address child poverty and the cost of living.
- Public mini enquiries were introduced to capture real lived experience and inform our Child Poverty Action Plan.
- We held the first Annual Promise Conference in November, the first in Scotland attracting 130 attendees and chaired by two of our care-experienced young people.
- 18,962 National Entitlement Cards have been used by our young people, providing free bus travel.
- We awarded the tender for two Council owned solar farms on former landfill sites at Nethermains, Kilwinning and Shewalton, Irvine.
- The formal opening of the £4.2million Lochshore Hub took place in October 2023.
- The first year of roundabout advertising has been successful. 28 locations have been granted planning consent, generating £20,000 per year.
- 1,400 residents and 37 community groups from across all six localities contributed to our budget consultation in January.
- Accessing Our Council, a key element of our 'No Wrong Door' approach is progressing well. Contact details have been rationalised to help direct our residents to the support they need.
- Our Council has been recognised by Carers Scotland as a Carer Positive 'Exemplary' employer in Scotland. The award demonstrates the support our Council provides for its employees who are working carers.

## 3.2. Council Plan Performance Indicators

- 3.2.1. Appendix 2 details Performance Indicators from the Council Plan Performance Framework, showing (where available) targets and a traffic light (**Red**, **Amber**, **Green**) symbol to show whether: The target level of performance has been achieved (**Green**); is slightly adrift of target (**Amber**); or is significantly adrift of target (**Red**).
- 3.2.2. Analysis of the indicators is outlined in Table 1 below. Where data is not available for Year End 2022-23, the most recently available data up to the annual figure for 2021-22 is used. 85.7% of indicators where the status is known are on target or slightly adrift of target as at 31st March 2023. This greater than last year, when 79.3% of indicators had this status. The two-year period covered below reflects the impact of the gradual easing of restrictions during 2021-22.

**Table 1**

Summary of Performance Indicator Status		
Traffic Light	Year End 2022-23	Year End 2021-22
 on target	17 (60.7%*)	18 (62.1%**)
 slightly adrift	7 (25%*)	5 (17.2%**)
 significantly adrift	4 (14.3%*)	6 (20.7%**)
 status unknown or data only	5 (15.1% of all Council Plan indicators)	5 (14.7% of all Council Plan indicators)




\* Of the 28 indicators where status is known

\*\* Of the 29 indicators where status is known

## 3.3. Council Plan Delivery Plan

- 3.3.1. Appendix 3 details the 39 actions from the Council Plan Delivery Plan. The status of sub-actions informs the overall action status.
- 3.3.2. At Year End 2022-23, 87.2% of actions are either on target or slightly adrift of target compared to 94.9% at Year End 2021-22.

**Table 2**

Summary of Overall Action Status		
Traffic Light	Year End 2022-23	Year End 2021-22
 on target	33 (84.6%)	32 (82.1%)
 slightly adrift	1 (2.6%)	5 (12.8%)
 significantly adrift	5 (12.8%)	2 (5.1%)

- 3.3.3. Following the approval of the new Council Plan 2023-28 any incomplete actions relating to our new priorities were either absorbed into the new Council Plan actions or included in Operational Plans as appropriate. Any actions not directly related to the new priorities were closed.

#### **4. Local Government Benchmarking Framework**

- 4.1. In line with the Accounts Commission Strategic Performance Information Direction 2021, the PIs analysed within the LGBF framework directly relate to our priorities. As this report was produced in the transition period between the final reporting on the Council Plan 2019-24 (when this performance was delivered) and our new Council Plan 2023-28, the report includes measures included within both plans.
- 4.2. In total 32 PIs closely relate to our priorities and are analysed within the report. To provide as close to a like for like comparison as possible, local authorities are grouped based on similar levels of deprivation or rurality for each measure. Trend information is shown relating to the relevant family group alongside an explanation of performance.
- 4.3. The Improvement Service states that as this dataset covers the second year of the pandemic, most of the information relates to 2021-22, the data should be interpreted within this context.
- 4.4. The analysis clearly shows the impact of the pandemic across the majority of indicators. Though we continue to face significant challenges in North Ayrshire in areas such as child poverty, rent arrears and business startups; there are also signs of recovery and / or consistently good performance such as in employability support, proportion of people earning the living wage, energy efficiency of our homes, the percentage of invoices sampled paid within 30 days and the speed of crisis grant decisions. This demonstrates how we are actively working to support our residents.

#### **5. Proposals**

- 5.1. That Cabinet agrees to: a) Approve the Council Plan year End Progress Report and supporting performance measures as set out at Appendix One, Two and Three; b) Approve the Council Plan Annual Performance Report as set out in Appendix Four; c) Note the status of the Council's performance indicators with the LGBF Analysis of the 2023 Data Release at Appendix Five; and c) Refer this report to the Audit and Scrutiny Committee for further consideration.

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

##### **Financial**

- 6.1. None

##### **Human Resources**

- 6.2. None

##### **Legal**

- 6.3. This report confirms the arrangements for the Council's compliance with its duties under the Local Government (Scotland) Act 1992 and the Local Government in Scotland Act 2003 and our commitment to improving public performance reporting.

##### **Equality/Socio-economic**

- 6.4. None

## **Environmental and Sustainability**

6.5. None

## **Climate Change and Carbon**

6.6. None

## **Key Priorities**

6.7. This report helps to demonstrate our Council's delivery of our strategic priorities.

## **Community Wealth Building**

6.8. There are no community wealth building implications.

## **7. Consultation**

7.1. Feedback from the Executive Leadership Team (ELT) informed the content of this report.

Aileen Craig  
Head of Service (Democratic)

For further information please contact **Isla Hardy, Team Manager (Corporate Policy and Performance)**, email: **IslaHardy@North-Ayrshire.gov.uk**.

## **Background Papers**

Council Plan 2019-24



## Council Plan 2019-24 Progress Update

Year End 2022-23



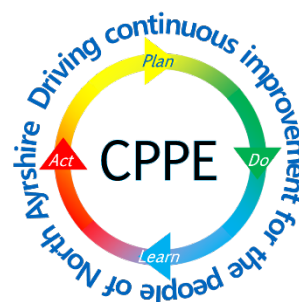
North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

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The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

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## Our Performance at a Glance

**20% our Modern Apprenticeships ringfenced for those with a disability or who are care-experienced**

**£434 million Capital Investment Programme approved for next 10 years**

**Our two new council-owned Solar PV farms in Shewalton and Nethermains are at the design phase with the tender awarded**

**Almost 19,000 Free Bus Travel Passes issued to those under 22 years of age**



**£1.4m Early Intervention Fund established**

**£80,000 to develop the skills of our residents in Arran and Cumbrae**

**Electric Vehicle charging infrastructure expanding**

**172 community and partner representatives attended our Tackling Child Poverty mini enquiries**

**Over 35,000 new trees planted**

**Community Renewable Energy Generation Funding Scheme established**

**£3.3million to support our residents by minimising the increase of council tax**

**New Financial Inclusion Strategy 2023-28 launched**



## Welcome

Welcome to the Year End Progress Report on our Council Plan. This report covers the last six months of 2022/23 and, following the approval of our new Council Plan 2023-28 by North Ayrshire Council in June 2023, concludes our Council Plan 2019-24.

Challenges continue to be felt by our residents and communities in relation to the cost of living and supporting our residents with these challenges remains a key area for our Council. We delivered a balanced budget, approved by Council on 1<sup>st</sup> March 2023 focussing on supporting our residents. This included ensuring North Ayrshire's council tax increase was lower than inflation. We also allocated £1.4m to our Child Poverty and Cost of Living Board to directly address the causes of poverty and help our most vulnerable residents find a sustainable route out of poverty.

If you are in need of assistance with the cost of living, please visit this [link to the North Ayrshire Council Cost of Living Support webpage](#) or call 01294 310000.

Our Strategic Housing Investment Plan (SHIP) continues to deliver a range of homes across all our localities. This includes general needs housing, wheelchair accessible and supported housing, with 831 homes (including employee units) delivered over the lifetime of our Council Plan 2019-2023. Our new SHIP 2023-2028 was approved by Cabinet in November 2022 and supports the Scottish Government's Affordable Housing Supply Programme. This will see the further development of homes for our residents across North Ayrshire.

Mitigating the impact of climate change is always at the heart of our projects. This will be increasingly evident over the next few years as our £434million Capital Investment Programme is rolled out focussing on more sustainable developments and the longevity of our environment including the creation of two new solar farms in North Ayrshire.

Next steps and areas of focus are not included within this report as, following the approval by Council of our new Council Plan 2023-28, it contains details on our new priority areas.

Together we can create a **North Ayrshire that is Fair For All.**



# Our Council Plan 2019 - 2024

## Our Vision

*A North Ayrshire that is 'Fair for All'*

## Our Mission

*Working together to improve wellbeing, prosperity and equity in North Ayrshire*

## Our Priorities

### ***Aspiring Communities***

- ◆ Active and strong communities
- ◆ Children and young people experience the best start in life
- ◆ Inclusive, growing and enterprising local economy
- ◆ Residents and communities enjoy life-long health and wellbeing
- ◆ Residents and Communities are safe

### ***Inspiring Place***

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents' needs
- ◆ Vibrant, welcoming and attractive environment
- ◆ A sustainable environment

### ***A Council for the Future***

- ◆ An accessible Council that puts residents and communities at the heart of what we do
- ◆ An efficient Council that maximises resources and provides value for money
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice



## Aspiring Communities – Key Activities

### Active and strong communities

#### *Community Investment Fund*

Cabinet approved the award of £45,000 of the Community Investment Fund (CIF) to the Three Towns Locality Partnership in conjunction the Community Housing Advocacy Project (CHAP). The award will support the recruitment of a new community outreach worker to support access to financial services and advice to those residing in the Three Towns who are struggling with the cost of living.

£100,000 of funding was approved by Cabinet to support a £600,000 3G football pitch at Winton Park in Ardrossan through the Ardrossan Community Sports Hub (ACSH). The funding will help secure further investment in the project.

#### *Participatory Budgeting*

Funding bids for the two streams of participatory budgeting closed in February. Local groups across North Ayrshire could apply for funding for locality projects (up to £1,000 per project), or arts and culture projects (up to £400 per project) with decisions made by the community.

9,357 votes were received from across all six localities and 128 community groups were successful in their bids. Each will receive a share of £109,777 provided jointly by our Council and the Health and Social Care Partnership. A summary of the participatory budgeting results can be found [on our website](#).

Our Young People's Participatory Budgeting Initiative in December 2022 ensured 4,131 young people cast three votes each for projects across our localities via the online Young Scot's voting platform or through our schools and youth centres. This resulted in nearly 100 youth projects receiving a proportion of £56,000. A full list of the winning projects can be found [on our website](#).

#### *Community Planning*

The Community and Locality Planning Conference took place on Saturday 28<sup>th</sup> January 2023 – the first held since the Covid-19 pandemic. Focussing on

community impact and placemaking, it attracted 70 attendees and positive feedback.

To support a new approach to Locality Partnership meetings, workshops have taken place with Elected Members and senior officers to progress new guidance and agenda formats.

#### *Islands Recovery and Renewal Pilot project*

Significant progress has been made on the delivery of the ten year local Island Plans launched in March 2022. Developed with and for our island communities, these aim to drive the development of community, economic and environmental wellbeing. This includes:

- Formation of Island Plan Delivery Working Group;
- Development of the North Ayrshire Islands Skills Initiative Fund;
- Establishment of the Arran Housing Task Force;
- Delivery of the Cost Of Living Crisis Emergency Fund; and
- Securing funding to support the delivery of Island Plan actions with partners.

## Children and young people experience the best start in life

#### *Child Poverty and Cost of Living Board*

Our £1.4 Early Intervention Fund was approved by Council in March 2023. This consolidates some previous funding such as the Cost of the School Day Fund to more effectively deliver the work of the Child Poverty and Cost of Living Board.

Our Child Poverty and Cost of Living Board introduced mini enquiries to inform how we address child poverty in North Ayrshire. Between October and March representatives from our communities and Community Planning Partners shared real lived experience which directly informed our Child Poverty Action Plan 2023-26 and Council Plan 2023-28. These will continue to inform the delivery of the Early Intervention Fund.

Tackling child poverty themes covered so far include:

- **No Wrong Door Mini Public Enquiry** - 5<sup>th</sup> October 2022 at the Redburn Community Centre, Irvine.

- **Employability Mini Public Enquiry** - 28<sup>th</sup> November 2022 at Whitlees Community Centre, Ardrossan.
- **Food Mini Public Enquiry** - 11<sup>th</sup> January 2023 at the Volunteer Rooms, Irvine.
- **Islands – Arran Mini Public Enquiry** - 13<sup>th</sup> February 2023 at the Ormidale Pavilion, Brodick and **Cumrae Mini Public Enquiry** - 20<sup>th</sup> February 2023 in Garrison House, Cumrae.

Due to the varying challenges our islands face, over £60,000 has been awarded to North Ayrshire through the Scottish Government’s Island Cost Crisis Emergency Fund. It has been identified that those in our island communities are facing steeper price rises than those living on the mainland. The award will be available as follows:

- ◆ £30,000 to support third and voluntary sector work on Arran and Cumrae.
- ◆ £15,000 for additional study support for pupils in Arran and Cumrae and Largs Academy. This funding will also go towards family support initiatives and visiting specialists to ensure that children receive well-rounded and meaningful experiences.



- ◆ £10,000 will support our Council’s Energy Smart initiative helping support the improvement of energy efficiency in homes and ultimately, reducing the cost to our residents.
- ◆ £10,000 to support the Money Matters Service in assisting access to benefits for our residents.

#### *The Promise*

Our first Annual Promise Conference with Care-Experienced Young People, senior leaders from across the Community Planning Partnership, Scottish Government officials including the Minister for Children and Young People, and the Chief Executive Officers of The Promise Scotland and Children’s First was held on 4<sup>th</sup> November 2022. This was the first conference of this kind in Scotland. 130 people including 23 carers and care-experienced young people attended the conference. The event was chaired by two of our care-experienced young people. The themes of the conference were Relationships, Voice and the United Nations Convention on the Rights of the Child (UNCRC), and Whole Family Support.

#### *Lockhart Campus Official Opening*

Lockhart Campus held an official opening day on 27<sup>th</sup> January 2023. The new £20million Additional Support Needs (ASN) School opened in August 2021 however, due to the COVID-19 pandemic, no celebration to mark the opening took place at that time. Our young people and teams delivered a music-filled afternoon for invitees.

#### *Holiday Meal Programme*

At the beginning of March, Cabinet approved a plan to provide residents eligible for free school meals with a direct cash payment rather than vouchers over the Easter Holidays. It was arranged for families to receive the cash payment directly into their bank account and was the equivalent of the cost of a school meal per day. We introduced the cash first approach to provide families with more flexibility and better value for money. It also provides a more consistent method for parents and carers where other supports are already processed in this way. Community volunteers agreed to support an extensive food and activity programme.

### *Free Bus Travel Scheme*

18,962 National Entitlement Cards (NEC) and Young Scot NECs have now been used to take part in the national free bus travel scheme across North Ayrshire - the third highest uptake across all 32 Scottish local authorities. Anyone aged between five and 21 years old living in Scotland is eligible to use the scheme.

### *Outdoor Learning*

After the success of our outdoor literacy project 'Go Wild!', the project has been extended to a further six schools (12 schools participate in total). Developed in partnership with our Council's Literacy Officer, the aim of the project was to provide a programme of outdoor learning opportunities encompassing literacy that can be delivered by teachers. Twilight 'Go Wild' sessions have been delivered by the Ranger Service with another scheduled for May 2023. A full day session was delivered at Whiting Bay Primary School.

An additional 13 schools are now looking to take part in the project over the 2023/24 academic year.

## **Inclusive, growing and enterprising local economy**

### *Community Wealth Building*

We held Scotland's first Community Wealth Building (CWB) conference at Saltcoats Town Hall in October 2022 where over 100 stakeholders from across Scotland attended including the Minister for Community Wealth and Public Finance.

In February 2023, a [Regional Economic Strategy for Ayrshire](#) with a CWB approach was approved by the Ayrshire Economic Joint Committee.

In March 2023, the CWB Commission was attended by the Minister for Community Wealth and Public Finance to discuss the Scottish Government's CWB Legislation Consultation

Also in March 2023, the first in-person meeting was held for the Ayrshire Growth Deal CWB programme at Ayrshire College, Kilmarnock. 100 attended and a range of speakers presented including Ayrshire businesses who have been supported by the programme.

### *Visitor Economy*

Throughout 2022/23 we continued to support the visitor economy sector to manage the impact of the post Covid domestic tourism increase. We implemented our 2022 Visitor Management Plan for the peak tourism season through coordinating and increasing our focus on management of place assets to maximise the experience for our visitors. This ensures our businesses get the benefit from increased domestic tourism, while minimising impacts on communities. This delivered over £2m investment in support tourism.

### *Procurement*

Since October 2022, 20 Community Benefit wishes have been delivered as part of our ongoing "Community Benefits Wishlist". Community groups can request donations or time from local suppliers and can register 'wishes' for their communities via the online Wishlist Portal. As at March 2023, there are:

- ◆ 43 groups registered on the list.
- ◆ 91 wishes live.
- ◆ 2 wishes in discussion.
- ◆ 4 wishes in progress.

### *Employability and Skills*

During 2022/23, Employability and Skills 'Step into Business' programme enabled 11 parents to complete a PC Passport qualification leading to paid work experience and the opportunity to complete an SVQ Level II in Business Administration within an anchor institution such as NHS Ayrshire and Arran, Ayrshire College, Scottish Fire and Rescue and The Adolescent and Children's Trust (TACT).

To target school and college leavers, a careers event attracted 30 employers and 400 young people.

Our Council embarked on a partnership with Ayrshire College and the University of the West of Scotland offering employees the opportunity to complete qualifications whilst in work. 20 employees are being supported to complete qualifications ranging from SVQ Level II to degree level.

To support income from employment as a key driver out of poverty, an Employability Child Poverty Action Plan was created in order to help support parents in

increasing their household income via gaining employment or progressing with existing employment.

The North Ayrshire Local Employability Partnership launched a Corporate Parenting Action Plan to increase fair work outcomes for care-experienced young people.

To date, 36 people have been recruited to the Streetscene Environment Skills Training Academy all of whom are supported to gain qualifications while working and earning the Living Wage as an employee of North Ayrshire Council.



#### *Fair Employment*

During 2022/23, the Fair Work Ayrshire Team has engaged with 236 businesses. With 44 Ayrshire businesses referred to secure real living wage accreditation, 54 referred to secure disability confident accreditation, and 43 referrals to Carer Positive Scotland.

#### *Equal Programme Jobs Fair*

Along with the Local Employability Partnership and supported by [Your Next Move - Working North Ayrshire](#), the Equal Supported Employment Programme arranged a jobs fair with a difference at Lockhart Campus in February 2023. Rather than a traditional arrangement where jobseekers enter a

room of employers arranged in tables to see what jobs are available, the aim was more of a 'talent showcase' where employers toured the room of potential candidates, gaining the opportunity to have a coffee and more informal discussion. At the fair, 20 residents with disabilities discussed their skills and experienced with potential employers which resulted in nine formal interviews, five work trials and three job offers.

## Residents and communities enjoy good, life-long health and wellbeing

### *Active Schools*

In partnership with North Ayrshire Young Carers Team, Active Schools provided a variety of sport and physical activity for young people and their families attending the Young Carers Event. This provided a forum for discussion on barriers to participation in sport where resources could be best focused.

A Care Experience Event was also held in partnership with the Corporate Parenting Team where Active Schools delivered sport and physical activities that young people could participate in with their parent or carers. This was another opportunity to provide support and remove barriers to participation in sport and physical activity across North Ayrshire.

## Residents and communities are safe

### *Flood Risk Management*

The second [Ayrshire Flood Risk Management Plan](#) has been published. The plan highlights areas across Ayrshire that may be more susceptible to flooding. The plan details the responses needed now to alleviate future problems and empowers residents with the knowledge to better protect themselves and their properties.

### *Millport Coastal Flood Protection Scheme*

Work to start the £48million coastal flood protection scheme for Millport has begun, with 80% funded by the Scottish Government. The project became operational in 2021 when the detailed design development started, with construction commencing in March 2023. The project end date is estimated to be Autumn 2024. Sheltered waters provided by the completion of the offshore breakwaters will allow for the construction of a step ashore marina.

# Aspiring Communities – Case Study

## North Ayrshire Island Skills Initiative (NAISI)

Arran and Cumbrae now have their own 10-year Strategic Local Island Plans and a dedicated Senior Islands Officer to test new ways of working across stakeholders, whilst contributing to the delivery of the strategic objectives of the Scottish Government's National Islands Plan and principles of Community Wealth Building. Through ongoing engagement with our island communities on the Isles of Arran and Cumbrae, the following areas were repeatedly highlighted as areas of concern:

- ◆ Economic growth, investment, and sustainability
- ◆ Community capacity and empowerment
- ◆ Education and skills and retention of young people
- ◆ Population and depopulation
- ◆ Recruitment and retention of employees

We secured £80,000 of Scottish Government funding to develop and deliver a small-scale pilot and bespoke '**North Ayrshire Islands Skills Initiative' (NAISI)** project to support education and skills interventions on the islands of both Arran and Cumbrae.

The North Ayrshire Islands Skills Initiative (NAISI) ran from January – March 2023. The fund was open to individuals, up to the value of £1,500 and groups, businesses and partnerships up to the value of £10,000. A grants application process distributed skills development grants to seven island-based individuals and 19 island-based business in Arran as well as six island-based businesses in Cumbrae, supporting a total of 32 skills initiatives.

The successful applications included a range of training interventions retaining young people and services on the island. This included training in veterinary nursing, paddleboarding, accountancy and MOT testing.

Feedback from skills fund beneficiaries include:

*"It has helped by retaining a school age leaver and enabled him to develop further skills that not only allow our business to explore new growth opportunities but also provided this individual with skills for life which he can use in future employment. This has resulted in the individual remaining on the island as oppose to leaving to seek employment on the mainland".*

*"This improves the likelihood of a vet surgery on Arran which is essential to community and island economy".*

*"The good news is he passed his MOT Testing with flying colours!! This gives us more flexibility within the business and helps us to retain a young member of staff who appreciates the chance to receive this extra skill and deliver this service on the island".*

This initiative supported the resilience of the island's economy post-pandemic, whilst driving economic growth for the future.

It is anticipated that this pilot will contribute to the sustainability of our islands. The outcomes from this exclusive, island pilot will inform the wider Ayrshire Growth Deal investment and Ayrshire Skills Investment Fund. These have inclusive economic growth as the key driver to tackle inequality, grow local talent, create new connections and provide new opportunities and employment for people across our region including rural and island localities.

## Inspiring Place – Key Activities

### Well connected with effective Infrastructure

#### *Local Development Plan*

The third Local Development Plan (LDP3) process began in March, with a new [online hub](#) developed to support the plan's creation. The hub outlines the process involved in the creation of LDP3 and provides the opportunity for residents to voice their views on the future of their surroundings. The first phase of developing the plan runs until June 2023 and we aim to adopt the plan in Summer 2026. LDP3 will be the framework from which all planning applications are assessed for the following decade.

#### *B714 Upgrade*

Following confirmation of the £23.7m award in October 2021 from the UK Government's Levelling Up Fund, we have continued to progress the design and business case for the project. Extensive consultation has been undertaken with landowners and a broad range of stakeholders. This included a public consultation and exhibition in November and December 2022 on the preferred option. Detailed ground investigations and surveys including environmental and ecological surveys are also underway. The feedback and information obtained from this process will inform the Business Case and design development. Targeting submission to the UK Government for approval in Autumn 2023. This project is match funded by a £3m award from our Council's Investment Fund.

#### *Ayrshire Growth Deal*

We have made progress on several of our Ayrshire Growth Deal Projects. We have:

- Completed our full business case for the i3 Flexible Space and Digital Process Manufacturing Centre at i3 Irvine.
- Made our Digital Process Manufacturing Centre building suitable for occupation.
- Secured partnership of National Manufacturing Institute Scotland and University of Strathclyde as having a presence as lead operator of a national innovation centre for manufacturing.

- Launched consultation on the Irvine Harbourside masterplan, which is key moving into delivery of the Ayrshire Growth Deal (note in current financial year we have appointed designers for the regional play park/coastal hub which will be the first delivery phase).
- Developed academic partnerships with University of Stirling to support our blue economy ambitions through the International Marine Science Centre project and Hunterston.
- Continued development of our partnership with Crown Estate Scotland, particularly to support development of marine tourism projects.

### Homes that meet residents' needs

#### *Strategic Housing Investment Plan*

Our Council [Strategic Housing Investment Plan](#) (SHIP) 2023-2028 was approved by Cabinet in November 2022 and supports the Scottish Government's Affordable Housing Supply Programme (AHSP). Both the SHIP and AHSPs aims are to deliver affordable housing for rent for our residents across North Ayrshire and support our Council's Regeneration Delivery Plan to implement regeneration across sites including town centres.

At the beginning of 2023, work began on a new housing development at Afton Court, Stevenston. The £1.3million development - with £600,000 of Scottish Government funding - is expected to be completed by late summer 2023 and will create six new amenity bungalows delivered by a modular construction method. The bungalows will be built in a controlled factory environment using sustainable practices reducing waste and energy required. Kitchens, bathrooms, plumbing and electrics will all be installed in the factory before the bungalows are transported to site and moved into position. Tenants of the bungalows will benefit from the modern, energy-efficient homes owing to the ultra-insulated building envelope and the installation of air-source heat pumps and photovoltaic (PV) panels.

14 new homes will be built at sites as part of our Estates Based Regeneration Programme. The draft plans were available online for our residents to comment on and a consultation event was held in Kilbirnie in February.



## Irvine & Kilwinning

35 of the 71 units at Irvine Harbourside were complete as at 31 March 2023 with the remaining 36 homes due to be provided to tenants during April 2023.

The 79 homes at St Michael's Wynd in Kilwinning were completed during September 2022. These include general needs, amenity, wheelchair user housing, sheltered housing and supported accommodation.

### *Arran Housing Task Force*

In March we established our Arran Housing Task Force as part of our Arran Island Plan commitment which incorporates a wide range of partners aiming to find a long-term resolution to the island's housing challenges. Details of the demand for affordable housing on the island – both location and type - will be identified, as well as barriers to economic sustainability and growth.

## Vibrant, welcoming and attractive environment

### *Moorings*

We have agreed a three-year contract to install, maintain and repair the visitor moorings at Arran and Cumbrae. Available throughout the season (April – October) and located at Millport, Brodick, Lochranza, Pirnmill and Whiting Bay, visitors can berth for up to three nights on a visitor mooring at these locations, with longer stays available at Lamlash, Largs, Fairley Quay and Clyde Marina. The development will attract tourism to our island communities throughout the warmer months and will enable visitors to stay and enjoy our area.

### *Millport Town Hall*

Renovation works to improve and restore the 144-year-old Millport Town Hall building have begun. Funding for the project for Phase One was secured in 2021 with £1.865 million sourced from the Scottish Government's Regeneration Capital Grant Fund (RCGF), and a further £200,000 in Community Investment Funding awarded by our Council and the North Coast and Cumbraes Locality Partnership in addition to £15,000 from the North Ayrshire Ventures Trust (NAVT). A further award of £0.509m was secured from the Scottish Government's Islands Programme for Phase Two of the project. The

Millport Town Hall Charity has also raised £537,710 over the lifespan of the project which is a key example of a locally led regeneration project.

### *Capital Investment Programme*

A £434million Capital Investment Programme has been approved by Cabinet and will play a key role in the economic recovery of North Ayrshire in response to the cost of living crisis. The investment will be delivered over the next decade and the projects covered by the investment will include:

- ◆ The Millport Flood Protection Scheme.
- ◆ Expansion of universal free meals in schools.
- ◆ The upgrade of the B714.
- ◆ Ardrossan Community Campus.
- ◆ Montgomerie Park Primary School.
- ◆ The solar PV farms at Shewalton and Nethermains in Irvine.
- ◆ The decarbonisation of our Council's transport fleet.
- ◆ Street lighting.
- ◆ Playparks.
- ◆ Our cycling, walking, and safer routes programme.

Inflation and increased costs have made it challenging to manage the capital budget. All projects are approached with a focus on protecting the environment and supporting our goal of becoming a carbon-neutral council.

### *Regeneration Delivery Plan*

We developed and delivered Year Two of our Regeneration Delivery Plan, focusing on the delivery of physical regeneration across North Ayrshire through an ambitious project based rolling action programme. This was delivered using funding secured from a range of sources including:

- Scottish Government's Place Based Investment Programme: £1.093m
- Scottish Government's Vacant and Derelict Land Fund: £1.32m
- Scottish Government's Vacant and Derelict Land Investment Programme: £0.4m
- Scottish Government's Cycling Walking and Safer Routes: £0.86m
- Strathclyde Partnership for Transport Capital Programme: £1.385m
- Scottish Government's Islands Programme £1.229m

## A sustainable environment

### *Solar PV Farms*

We have awarded the tender to deliver two Council-owned solar farms. The £12.8million project will see the former landfill sites at Nethermain in Kilwinning, and Shewalton in Irvine transformed into two solar farms. The detailed design phase is underway and works are scheduled to start on-site early in the new year. The transformation to a source of green energy use as part of our Council's Environmental Sustainability and Climate Change Strategy will see sterile land brought back into productive use and provide a significant amount of energy and income that can be reinvested in the area.

### *Community Renewable Energy Generation Funding Scheme*

We have established a Community Renewable Energy Generation Funding Scheme (CREGFS). The scheme empowers communities to undertake renewable energy initiatives. It will enable community groups to contribute to the net zero emissions by our 2030 commitment and accelerates community benefit from local renewable energy generation.

### *Lochshore Hub*

The formal opening of our £4.2million Lochshore Hub took place in October 2022, attracting approximately 1,000 attendees with a free family fun day. The Hub was funded by a range of sources including Scottish Enterprise, Garnock Rugby Club, the Nuclear Decommissioning Authority, the Scottish Government's Regeneration Capital Grant Fund and Vacant and Derelict Land Fund.

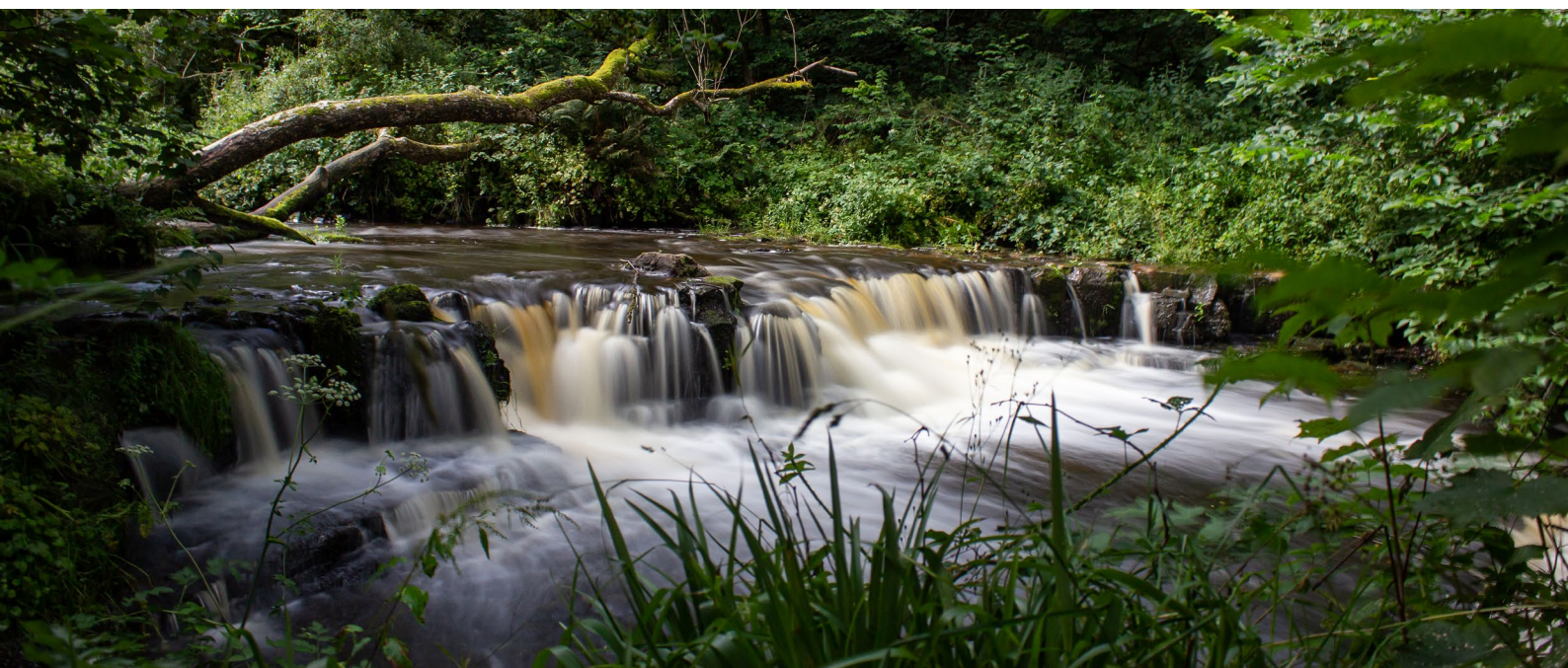
The preparation for planting 12 hectares of new woodland at Lochshore, Kilbirnie, began in February 2023. Following extensive groundworks, 17,000 trees will be planted with the species being informed by the ground conditions at the planting site. A community woodland area will be created, planted and managed by the community. The entire project aligns with our Council's ambition to achieve net zero carbon emissions by 2030 which includes planting over 100,000 trees across North Ayrshire (over 35,000 new trees have been planted to date).

### *Electric Vehicle (EV) Charging Infrastructure*

From October 2022 to March 2023 the following publicly accessible charge points were installed:

- ◆ Skelmorlie Community Centre – 1 x 50Kw EV Charge Point.
- ◆ Lockhart Additional Support Needs Campus – 1 x 7Kw EV Charge point.
- ◆ Clockhouse Car Park, Lamlash – 1 x 50 kw EV Charge point.
- ◆ Arran Outdoor Education Centre – 2 x 7Kw EV Charge points.

In addition, Cabinet approved the progression of an Inter-Authority Agreement with East and South Ayrshire to oversee and implement the expansion of the public vehicle charging network across Ayrshire. The project will involve private sector investment and grant funding from the Scottish Government to deliver a total of 433 charging points across Ayrshire – 150 in North Ayrshire alone.



# Inspiring Place – Case Study – Regeneration Delivery Plan

The Regeneration Delivery Plan approved in March 2021 is informed by stakeholder consultation and community priorities. It aims to address local priorities, support changes within communities and deliver a wellbeing economy.

The Plan focusses on the delivery of physical regeneration across North Ayrshire and informs our priorities for securing and delivering against external funding sources including Scottish and UK Government funds. Action in 2022/23 focussed on maximising the impact and leverage of investment and accelerate delivery. This includes funding to support community led delivery.

The Action Programme is aligned to the four themes of the Delivery Plan which align with and deliver across our Council Plan priorities. Key successes include:

## **Strengthening Communities**

- Approval of the local delivery plans for the £1.32m annual allocation from the Scottish Government's Vacant and Derelict Land Fund (VDLF).
- Launch of the Repurposing Property Grant Fund to support landowners and communities to bring vacant and derelict land and properties into positive management including two rounds of awards.
- Conclusion of the sale of Sites A and B at Montgomerie Park, Irvine to enable the delivery of the Simplified Planning Zone and commencement of construction. Commencement of next phases including proposals for neighbourhood retail site development.

## **Placemaking**

- Approval of the delivery plan for the £1.096m allocation from the PBIP including implementation of the Place Framework pilots in Kilwinning, Largs, Saltcoats and Lochshore Park.
- Working in partnership with Ardrossan Community Development Trust to successfully secure £0.749m from the Regeneration Capital Grant Fund (RCGF) for Ardrossan Promenade.
- Completion and launch of key Phase 1 projects for the Lochshore Park Masterplan including the Hub building and active travel route. Commenced construction on the 5km loop and play at the Hub and secured £0.1m funding from Forestry and Land Scotland for the delivery of new woodland.

## **Inclusive and Green Economy**

- Design development and tender of Phase Three of Pavilion development at Annickbank, Irvine including securing £0.25m from North Ayrshire Ventures Trust and £0.4m from the Scottish Government's Vacant and Derelict Land Investment Programme (VDLIP) towards the construction.
- Design development for the next phase of industrial unit development at Kyle Road, Irvine.
- Securing £0.509m from the Scottish Government Islands Programme for Phase Two of Millport Town Hall and £0.540m for the Islands Pit Stop project.

## **Enabling Infrastructure**

- Securing £1.385m from Strathclyde Partnership for Transport's (SPT) Capital Programme for the delivery of a range of active travel and transport projects across North Ayrshire.
- Securing £0.124m from the Smarter Choices Smarter Places for the continued delivery of the Trinity Active Travel Hub and Travel Smart programme.
- Development and delivery of a £0.86m programme of active travel design and works under the Scottish Government's Cycling, Walking and Safer Routes programme.

A draft action programme is being prepared for 2023/24 and 2024/25 to align priorities with resource. This will be informed by an assessment of progress to date, local priorities, project deliverability and funding. The implementation of action programme projects aligned to competitive funding sources will however be dependent on the success of the funding applications.

## A Council for the Future – Key Activities

### An accessible Council that puts residents and communities at the heart of what we do

#### *Budget and Council Plan Consultations*

1,400 residents completed the 2023/24 Budget Engagement Survey in January 2023 in addition to in-person events held across North Ayrshire's six localities attracting 37 community groups. Our residents were asked to rate services in order of importance, provide their views on schools and nurseries and offer opinions about our towns and surrounding areas.

These consultations informed our budget and the development of our Council Plan 2023-28 priorities, alongside real lived experience captured through the Child Poverty and Cost of Living mini-enquiries and other recent consultations for areas such as our Community Plan and HSCP Strategic Plan.

#### *Accessing Our Council and No Wrong Door*

Our Accessing Our Council programme has continued to progress. Focus has been on our digital services, with the review of our frequently used online processes to identify and implement improvements ensuring a streamlined customer journey across services. Phase One which rationalised the contact details for our Council is complete, resulting in a significant reduction in public facing telephone numbers and email addresses on our website.

The next phase of the project is focusing on the implementation of the new Customer Services Digital Team, the launch of the new Contact Us process for contacting Council services, the new My NAC online account and progressing our locality-based in-person service provision.

Accessing our Council contributes to a wider area of work around 'No Wrong Door' where no matter how a person contacts our Council, they are guided to relevant support. This approach is currently in development, with an awareness raising campaign due to begin in June 2023. It has been directly informed by the real lived experiences of our

residents and information from partners through our No Wrong Door Mini Enquiry in October 2022.

### An efficient Council that maximises resources and provides value for money

Council approved our budget on 1<sup>st</sup> March which has a clear focus on ways to mitigate the impact of the cost of living for our residents. It was agreed that £3.3million would be used to reduce the impact of the rising cost of living for our residents by capping the increase on council tax and making this significantly lower than inflation. In addition, our Council will further invest in its Energy Smart Programme. The programme was put in place to help residents source assistance with lowering their energy bills during the winter (see Aspiring Communities section above).

#### *Roundabout Advertising*

The first year of advertising on roundabouts across North Ayrshire has been positive. Of the 24 roundabout locations initially granted planning consent, 23 locations were sold within one week of release. £20,000 of income per year is generated by this initiative. 28 locations have now been granted planning consent. The initial agreement period extends to September 2024.

### A valued workforce that delivers high quality services

#### *Best Value Thematic Approach*

We have been supporting our annual Best Value Thematic Approach Audit. This is a new approach to auditing Best Value and replaces the five yearly Best Value Assurance Audit. This thematic approach focusses on a specific area each year in addition to our standard annual audit by our external auditors, Audit Scotland, on behalf of the Accounts Commission. 2022/23 is being audited on the theme 'Leadership of the development of new local strategic priorities' and is looking at the development of our new Council Plan 2023-28 following the Local Government elections in May 2022. A report on findings is expected in November 2023.

#### *Education Scotland Inspection*

Ardeer Primary and Early Years Establishment received a positive report with 'effective teamwork' in place to support staff and children at the establishment praised. The inspection was carried out

by Education Scotland in December 2022 and found many strengths within the school and early years classes in their approach to raising attainment. It was noted that Pupil Equity Funding (PEF) was effectively utilised to support pupils at all levels across the school allowing gaps in learning to reduce and progress to be made on prior levels of attainment. The inspection report can be read [here](#).

#### *Modern Apprenticeship Programme*

Our Council has been delivering its Modern Apprenticeship Programme, one of the largest local authority modern apprenticeship programmes in Scotland, for 12 years. The programme has undergone a review to determine its future scale and funding. The review has provided an opportunity to consider a wider range of apprenticeships such as Foundation Apprenticeships, Modern Apprenticeships and Graduate Apprenticeships all supporting vocational based learning (Scottish Vocational Qualifications up to SCQF Level 9) with the framework being used to develop the existing workforce. Updates to the programme will be implemented from April 2023.

Our ambition is to continue to provide and recruit 50 apprenticeships each year which comprises of new and existing employees, with 20% of places on the Modern Apprenticeship Programme ringfenced for residents with a disability or who are care-

experienced. The programme is developed in conjunction with Ayrshire College.

For existing employees, Graduate Apprenticeships will support workforce development in partnership with the University of the West of Scotland as a pilot and will focus on the qualifications of BA (Hons) Business Management, BEng (Hons) Civil Engineering, BA Early Learning & Childcare, BEng (Hons) Engineering Design & Manufacture, BSc (Hons) IT: Software Development. Foundation Apprenticeships will be developed alongside Education, Ayrshire College and local businesses.

#### *Equality and Inclusion*

In March 2023, we completed our Equality Mainstreaming Report 2020-22 and Outcomes 2021-25 Mid-Term Report which was approved by Cabinet in May 2023. Local Authorities are required to produce equality information once every two years under the Equality Act 2010. A selection of the key highlights for 2020-22 are:

- ◆ British Sign Language video landing page on our Council's website.
- ◆ The creation of a Black and Minority Ethnic (BAME) pan-Ayrshire Employee Forum.
- ◆ New guidance on Menopause in the Workplace.
- ◆ Introduction of an online Equality and Children's Rights Impact Assessment training module.



- ◆ Our overall mean Gender Pay Gap has reduced to 0.22% (1.19% in 2021).
- ◆ Connected Communities successful achievement of the Silver LGBT Charter Mark.

#### *Pregnancy Loss*

To provide an environment where colleagues can discuss and be supported with pregnancy loss, we signed up to the Pregnancy Loss Pledge and introduced our new Pregnancy Loss guidance in October. This guide will help our managers provide practical and emotional support to all our employees affected by all forms of pregnancy loss.

#### *Gambling Charter*

Our Council has signed up to the Gambling Charter so that it can best support and help our workforce to manage issues caused by gambling. The Gambling Workplace Charter was developed by Trade Unions as a way of helping support those facing difficulties caused by gambling. Our Council already provides employees with a variety of health and wellbeing support through its LiveWell programme and this will add another element of support to those struggling and who may have found it difficult to reach out for help with gambling.

Our Gambling Related Harms in the Workplace Guide provides information on support available, including, but not limited to, our 'Wellbeing Warriors' who are available to talk things through with employees and the Money Matters team who can provide financial advice.

#### *Recruit with Conviction*

Our Council has received Recruit with Conviction Ambassador status. In association with 'Recruit with Conviction', the Ambassador status acknowledges our

efforts to provide safe and sustainable employment for those with current or historical criminal convictions. It ensures our applicable policies and procedures are current and proportionate and do not exclude the best candidates from gaining employment with us.

## **A powerful and respected voice**

#### *Carers*

Our Council has been recognised by Carers Scotland as a Carer Positive 'Exemplary' employer in Scotland. The award demonstrates the support our Council provides for its employees who are working carers, through a combination of practical support and policy, awareness raising, training and an active Carers Network.

The 'Exemplary' Level Three Award is the highest accolade given to organisations who go above and beyond in their caring commitments to colleagues and who demonstrate innovative and creative approaches to supporting and involving carers across their organisation.

The Carer Positive initiative fits with aspirations to promote fairer working practices and is highlighted as an example of best practice. It enables the Council to self-assess working practices against the principles and criteria of creating a healthy and safe environment, where an individual's wellbeing is actively supported, enabling a good work-life balance as well as creating a more diverse and inclusive workforce.



# Performance Summary

Where performance indicator information is pending, the most recent status up to 2021/22 year end is used. Indicators and actions adrift of target and not previously reported are detailed on the next page.

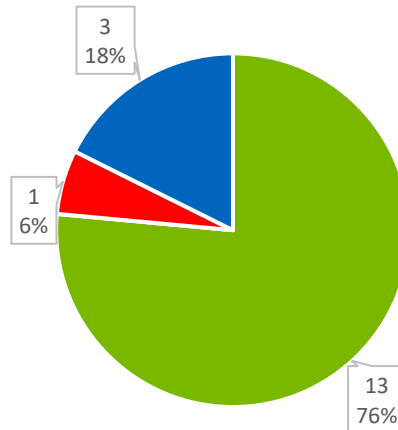
### Legend

- On Target / Complete
- Slightly Adrift of Target
- Significantly Adrift of Target
- Status Unknown / Data Only

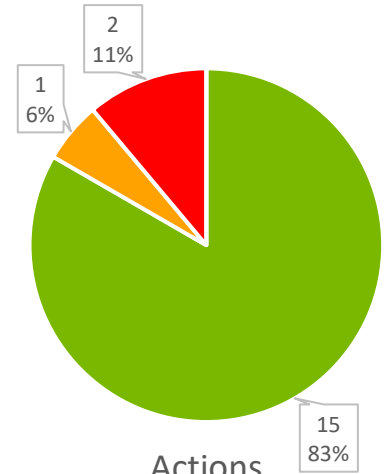
## Aspiring Communities

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

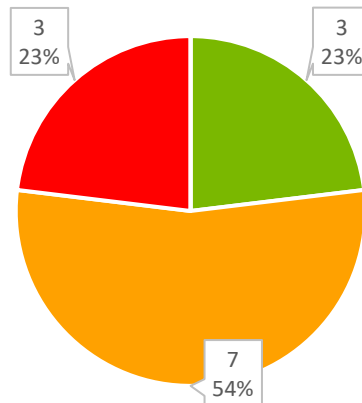
Performance Indicators



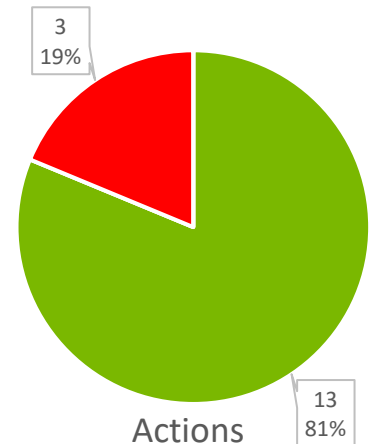
Actions



Performance Indicators



Actions



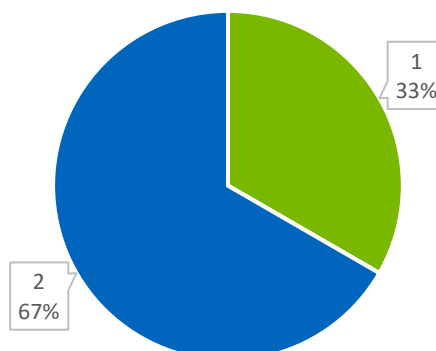
## Inspiring Place

- ◆ Well connected with effective infrastructure
- ◆ Homes that meet residents' needs
- ◆ A vibrant, welcoming and attractive environment
- ◆ A sustainable environment

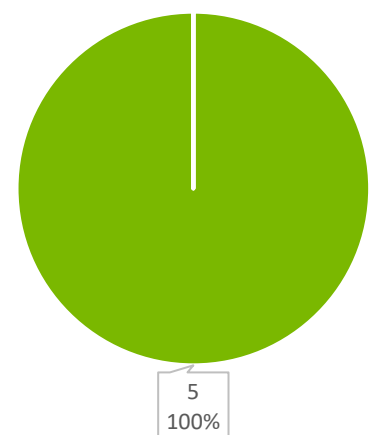
## A Council for the Future

- ◆ An accessible Council that puts residents and communities at the heart of what we do
- ◆ An efficient Council that maximises resources and provides value for money
- ◆ A valued workforce that delivers high quality services
- ◆ A powerful and respected voice

Performance Indicators



Actions



## Performance Indicators Adrift of Target

This section details the performance indicators adrift of target and the action being taken to address performance. Due to expected data lags the most recent data may relate to previous time periods but may only now be available to report. To avoid duplication, only data that has not previously been reported to Cabinet is included in this section.

### **Significantly Adrift of Target - CP\_03 % of residents who agree they have access to opportunities to participate in their local community.**

The percentage of residents who agree they have access to opportunities to participate in their community from the 2022/23 People's Panel survey is 36%. This is below the target of 47%. It should be noted that the People's Panel is used to collect data around a small representative group of resident's opinions and experiences. However, from supplementary data we know that in the final quarter of 2022/23 5,169 adults engaged in Community Learning and Development activity with locality and thematic teams. Activities delivered and supported includes Men's Shed, adult literacy/numeracy/employability support, recovery/addiction groups, café solace, environmental groups, mental health and wellbeing groups, fairer food groups, New Scots community hubs, community-based organisation boards/committees, ESOL delivery, Community Councils, Community Associations, groups to support the voice of older people and Gaelic. In addition, there has been a wide variety of group work activity with 2,628 young people participating in activities including youth council, transition work, junior youth groups, Arran Outdoor group work and work around mental health and wellbeing. The Council and partners, including the Third Sector Interface, continue to ensure engagement with and support for residents and communities to become involved in local activities.

### **Significantly Adrift of Target - CP\_25 % of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)**

The change in regulations which reduced the testing period for electrical testing from every 10 years to every five years has impacted on the reportable Scottish Housing Quality Standard (SHQS) figures. Prior to this change we were reporting an SHQS figure of 97.4% in reporting year 2020/21. This dropped to 49.3% in 2021/22 due to the number of properties which immediately fell outside the five-year testing period as a result of the reduced targets when introduced. An action plan has been developed and we have implemented several measures to meet the new targets to ensure we progress towards 100% compliance in this area.

### **Significantly Adrift of Target - CP\_26 Tourism Visitor Numbers**

A regional approach to the Tourism/Visitor Economy has recently been agreed at the Ayrshire Regional Economic Joint Committee, which together with the established North Ayrshire Local Tourism Forum, will work towards improving tourism visitor numbers as we continue to recover from the impacts of the pandemic.

### **Significantly Adrift of Target - CP\_27 Street Cleanliness Index - % Clean (LGBF)**

The Street Cleaning Index score decreased from 2021/22 to 2022/23 (86.7% to 84.6%). Changing demands on the service continue to be reflected in adjusted operational arrangements to improve street cleanliness scores. (Note: Previous figure of 89.5% for 2021/22 was a provisional figure based on an audit in late October 2021. The revised 2021/22 figure of 86.7% is from the most recent Local Government Benchmarking Framework (LGBF) data release. However, most recently our Street Cleanliness index is 84.6% as at 2022/23.)

### **Slightly Adrift of Target - CP\_19 Proportion of operational buildings that are suitable for their current use (LGBF)**

Projects which will contribute to improving our performance in this area are underway, including the replacement Moorpark Primary School and forthcoming Ardrossan Community Campus. In addition, rationalisation opportunities continue to be explored, and it is anticipated that there will be further improvement in the performance of the operational building estate ahead of the next reporting period.



### **Slightly Adrift of Target - CP\_20 Overall percentage of road network that should be considered for maintenance treatment**

There has been a marginal deterioration in overall road condition with an increase of 0.9% in the percentage of the road network that should be considered for maintenance treatment. This is reflective of inflationary pressures impacting on material and contractor costs. The continued road investment programme is developed to optimise investment and prioritise works across the network to maintain current road condition. The approved additional investment in 2022/23 and 2023/24 will assist in improving the road network performance indicator.

### **Slightly Adrift of Target - CP\_21 Proportion of properties receiving superfast broadband (LGBF)**

LGBF data confirms 94.9% of properties in North Ayrshire are receiving superfast broadband. This is an increase from 94.7% in 2020/21. Though we monitor this indicator, we do not have direct influence over the rollout of broadband as this sits with the national R100 programme.

### **Slightly Adrift of Target - CP\_22 Number of electric vehicle charging points publicly available.**

This indicator is only one EV charge point from reaching the target (59 against a target of 60) due to elongated community engagement to agree an appropriate location.

The number of publicly available EV charge points within North Ayrshire is 59 (35 owned by our Council and 24 privately owned). The following new charge points were added:

- 1 x 50kW at Skelmorlie Community Centre
- 1 x 7Kw at Lockhart ASN Campus, Stevenston
- 1 x 50kW at Clockhouse Car Park, Lamlash
- 2 x 7Kw at Arran Outdoor Education Centre, Lamlash

### **Slightly Adrift of Target - CP\_23 Number of new build Council housing units reaching completion (cumulative)**

The SHIP 2023 – 2028 was approved by Cabinet on 1 November 2022. As at 31 March 2023, a total of 831 new Council units have been completed since our development programme commenced.











We have been monitoring the impact of COVID-19 and inflationary pressures on the SHIP, all of which have created time and financial impacts, due to labour and material shortages and an increase in material costs.

### **Slightly Adrift of Target - CP\_31 % of total household waste that is recycled (calendar year as per SEPA) (LGBF)**

The household waste recycling rate for the calendar year 2022 was 55.3% compared to a target of 56.9%. As people continue to work from home, the composition and quantities of domestic waste generated continue to fluctuate. North Ayrshire Council is one of the highest performing for recycling in Scotland and continuously strives to improve performance in this area. A new Zero Waste Strategy is currently being developed, which will include a wide range of actions to assist in improving performance against this indicator.

## Actions Adrift of Target

Within our Council Plan Delivery Plan overall actions are supported by sub actions. Officers provide an update on activity and an estimate of the current status (red, amber or green). Where a sub action is adrift of target (amber or red) this sets the status of the overall target so that any off-target performance can be highlighted, with significantly adrift (red) statuses taking priority. This section highlights the reasons for underperformance within each action and efforts being made to remedy it. An overview of action performance can be shown in appendix three of this report.

 <b>CP_05 We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year</b>	
 <p>CP-SUB-08 Deliver major educational new build and refurbishment projects aligned to Scotland's Learning Estate Strategy: "Connecting People, Places and Learning".</p>	<p>Significant challenges within the construction industry persist, including programme and budgetary pressures arising from inflation, borrowing costs and access to labour and materials. This has led to delays on several projects including Ardrossan Community Campus, Moorpark Primary School and Marress Early Years Centre. Officers continue to work to keep all stakeholders updated timeously, mitigate delays as far as possible and complete projects in line with revised programmes.</p> <p>All children entitled to 1140 hours of free childcare continue to be successfully placed within Council and partner provision.</p>
 <p>CP-SUB-09 Develop an Outdoor Play Strategy to support Early Years Practitioners to provide excellent learning and developmental opportunities.</p>	<p>(Complete – no remedial note required)</p>
 <b>CP_15 We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible</b>	
 <p>CP-SUB-31 Re-design Older People's Services - Home First approach</p>	<p>(Complete – no remedial note required)</p>
 <p>CP-SUB-32 Grow Care At Home capacity</p>	<p>(On Target – no remedial note required)</p>
 <p>CP-SUB-33 Prioritise Day Services Model and Support for Carers.</p>	<p>(On Target – no remedial note required)</p>
 <p>CP-SUB-34 Prioritise integrated Island services, including unscheduled care.</p>	<p>(On Target – no remedial note required)</p>
 <p>CP-SUB-35 We will help individuals to have better choice and control of their support at an early stage by reinvigorating the HSCP charging policy.</p>	<p>(Complete – no remedial note required)</p>
 <p>CP-SUB-35a We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support.</p>	<p>Phase one of the Self-Directed Support (SDS) Review is complete. A set of collective recommendations and actions have been agreed at the final SDS Learning review Board. Proposals and recommendations have been grouped under nine themes, a number of actions are in progress as a result and further engagement is being undertaken with the Partnership Senior Management Team to consider the priority actions to be taken forward and resourced into Phase Two.</p>



**CP\_16 We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.**



CP-SUB-36 We will provide opportunities for people to be more active more often, through the Active Communities Strategy

(Complete – no remedial note required)



CP-SUB-37 We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority)

(Complete – no remedial note required)



CP-SUB-38 Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services.

(On Target – no remedial note required)



CP-SUB-39 Prioritise community mental health services supporting people within their communities.

(On Target – no remedial note required)



CP-SUB-40 We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services.

A Mental Health and Wellbeing in Primary Care Business Case has been developed. We cannot progress further until anticipated Scottish Government funding is allocated. The service is recognising that funding may be unlikely to come in the near future and planning for such will need to be considered.



CP-SUB-41 We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people

(Complete – no remedial note required)





**CP\_19 We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.**




CP-SUB-50 We will support the development of the Ayrshire Regional Transport Appraisal.


Transport Scotland (TS) previously confirmed that the Regional Transport Appraisal (RTA) would be part of the Strategic Transport Projects Review 2 (STPR2) process. At this stage, there remains no clarity on the approach to regionally significant projects. Our response on STPR2 was prepared and submitted to Transport Scotland in April 2022 which reinforced the points raised previously, in particular, the Council's disappointment in the lack of any North Ayrshire specific interventions and the lack of clarity on the RTA approach.

 **CP\_26 We will actively promote a mix of homes by facilitating private housing development.**


 CP-SUB-67 We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities

The financial viability of the HOME model continues to be assessed during the currently volatile house construction market. A report will be presented to Cabinet to consider the current position.


 **CP\_29 We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.**

 CP-SUB-69 We will seek opportunities to develop affordable housing in our town centres through our Strategic Housing Investment Plan

(On target – no remedial note required)

 CP-SUB-70 We will deliver the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy.

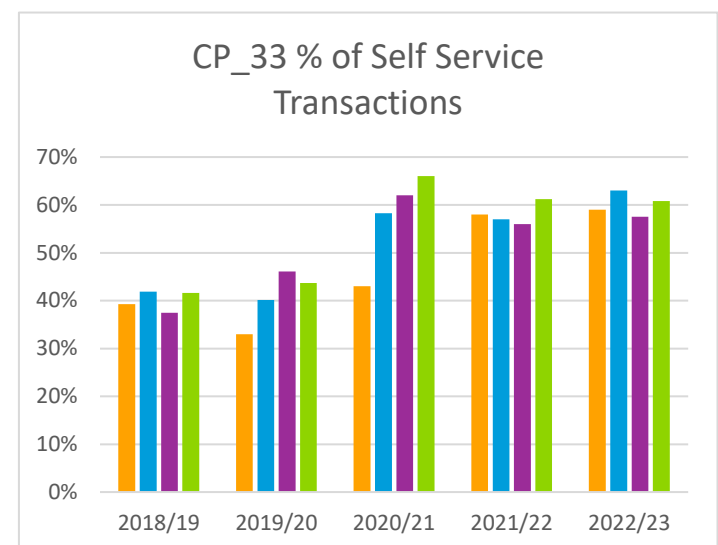
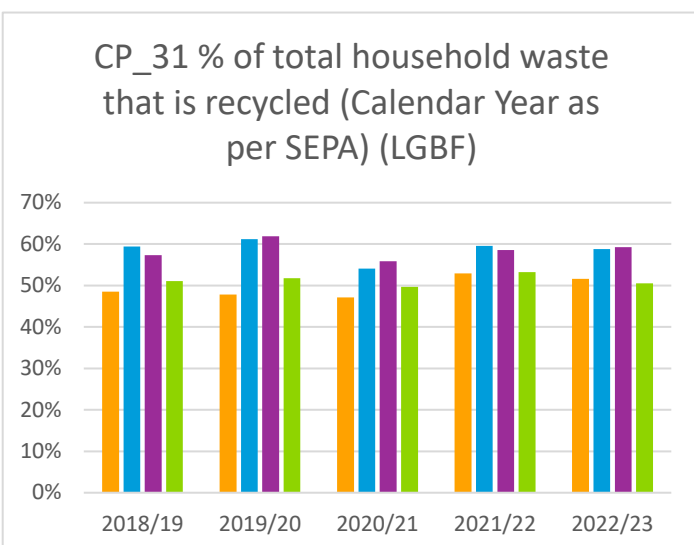
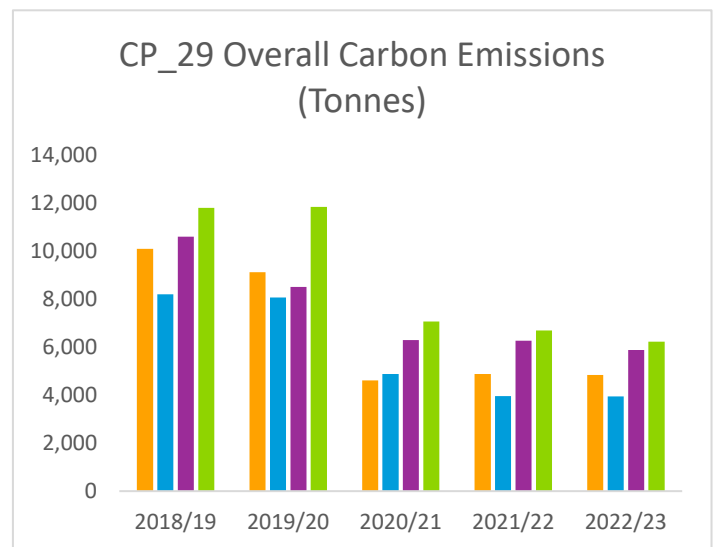
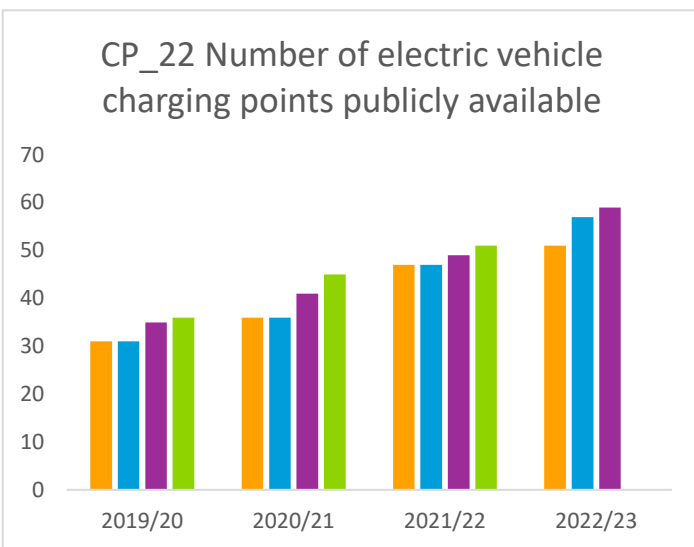
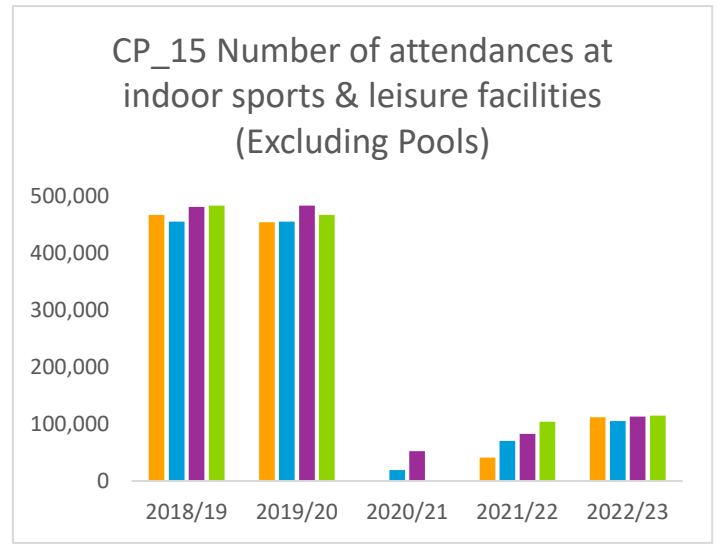
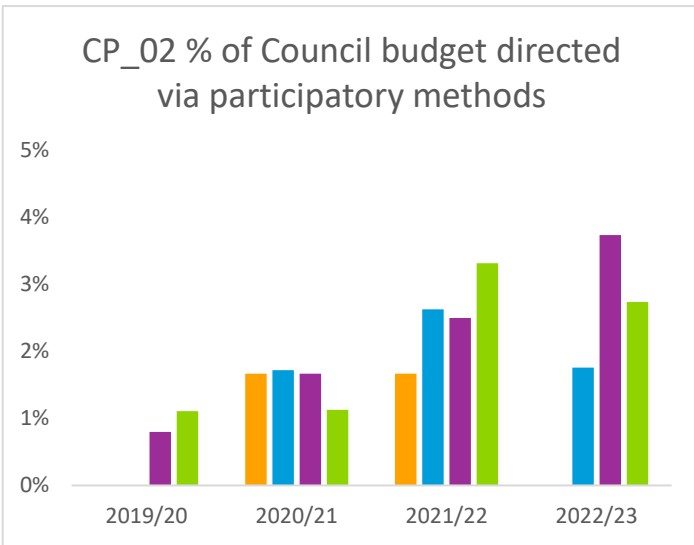
(On target – no remedial note required)

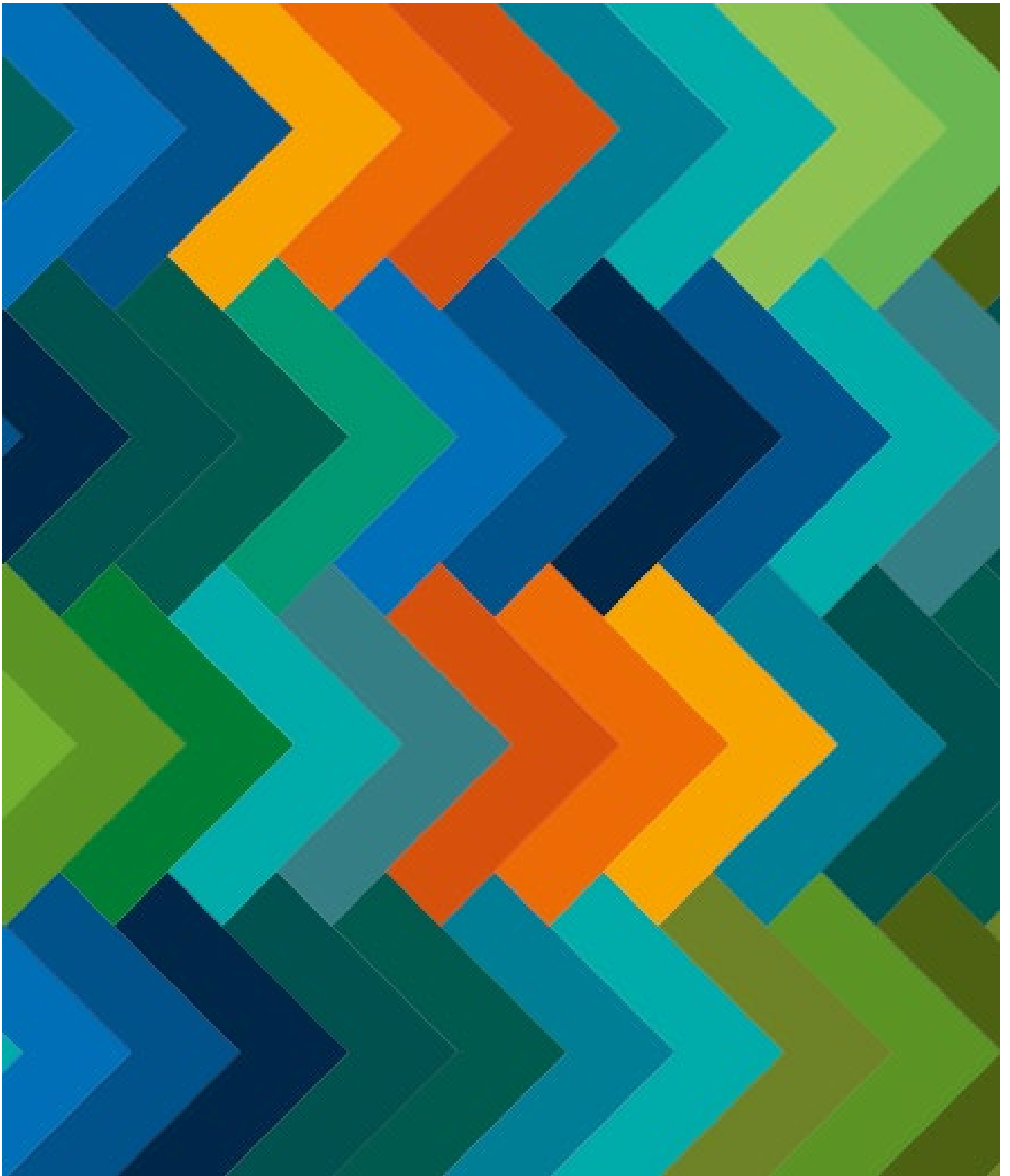
 CP-SUB-71 We will develop Decriminalised Parking Enforcement to manage town centre traffic.

The final Decriminalised Parking Enforcement (DPE) application was submitted to Scottish Government in line with the formal statutory process with an anticipated outcome expected to allow the transfer of powers to North Ayrshire Council in November 2023.

## Trend Charts

Key: Q1 Q2 Q3 Q4










For further information please contact:















**The Corporate Policy, Performance and Elections Team**  
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## Appendix 2 – Council Plan Performance Indicators



























PI Status	
	Significantly Adrift of Target
	Slightly Adrift of Target
	On Target
	Data Only
	Data Not Available









### Priority - Aspiring Communities

PI Code & Description	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_02 Percentage of Council budget directed via participatory methods	1.11%	0.89%		1.13%	1.2%		2.32%	1.1%		2.74%	1%	
CP_03 Percentage of residents who agree they have access to opportunities to participate in their local community	47%	47%		47%	47%			47%		36%	47%	
CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school	N/A	79%		72%	80%		78.5%	78%		Data available in July 2024		

























PI Code & Description	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas	685.8	718		744.7	724		720	710		Data available in Feb 2024	TBC	
CP_06 Average tariff score: All Leavers	857.4	895		912	900		905.6	880		Data available in Feb 2024	TBC	
CP_07 Percentage of school leavers entering positive destinations (LGBF)	92.5%	96%		95.2%	96.2%		96%	93.5%		Data available in Feb 2024	TBC	
CP_08 Percentage of children living in poverty (after housing costs)	27.9%	26.5%		24.7%*	26.5%		29%			Data available June 2024		
CP_09 Percentage of working age population in employment	70.2%	70%		69%	64.7%		66.3%	70%		71.3%	68%	
CP_10a Percentage of procurement spent on local enterprises	19.98%	23%		21.39%	23.5%		22.93%	24%		26.04%	25%	



PI Code & Description	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_11 Percentage of people earning less than the living wage (LGBF)	16%	24%		16.2%	23%		11.7%	22%		Data available in Feb 2024	TBC	
CP_12a Cumulative Number of unemployed disabled residents supported	109	100		114	80		135	120		135	120	
CP_12b Cumulative number of unemployed disabled residents supported into employment	18	20		18	16		34	20		36	20	
CP_14 Percentage of households in fuel poverty	28%	25.5%		28%	28%		Data available 2024	28%		Data available 2025	TBC	
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)	1,859,843	1,964,100		71,913	736,915		298,806			445,115		
CP_16 Percentage of people aged 65 and over with long-term care needs who receiving personal care at home (LGBF)	69.42%	66%		69.51%	66%		69.6%	66%		Data available in May 2024	TBC	

PI Code & Description	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_17 Emergency Admissions (Number)	19,150	20,257		16,283	20,257		17,966	20,257		17,273	20,000	
CP_18 Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	84.07%	82%		92.48%	85%		86.92%	85%		88.38%	86%	







## Priority - Inspiring Place

Code & Short Name	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_19 Proportion of operational buildings that are suitable for their current use (LGBF)	90.89%	93%		91.05%	93%		91.1%	93%		Data available in May 2024	TBC	
CP_20 Overall percentage of road network that should be considered for maintenance treatment	37.3%	38.1%		37.1%	38.1%		33.9%	37.5%		34.8%	33.8%	
CP_21 Proportion of properties receiving superfast broadband (LGBF)	94.1%	97%		94.7%	97%		94.9%	97%		Data available in May 2024	100%	
CP_22 Number of electric vehicle charging points publicly available	36	30		45	42		49	43		59 (As at Q3 (calendar year))	60 (As at Q3 (calendar year))	
CP_23 Number of new build Council housing units reaching completion (cumulative)	381	351		437	755		681	630		831	866	
CP_24 Number of empty homes brought back into use (cumulative)*	603	500		724	600		1,058	600		1,181	600	

Code & Short Name	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)	99.36%	99.4%		98.83%	99.5%		49.3%	99.5%		Data available in May 2024	TBC	
CP_26 Tourism Visitor Numbers	1,599,400	1,534,968		315,620	1,534,968		858,300	1,534,968		1,403,020	1,600,000	
CP_27 Street Cleanliness Index - Percentage Clean (LGBF)	94.6%	94%		91.34%	94%		86.7%	94%		84.6%	90%	
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,180	1,244		1,204	1,194		1,198	1,144		Data pending	1,094	
CP_29 Overall carbon emissions (tonnes)***	37,508	39,320		22,846	35,127		21,791	21,247		20,896	21,000	
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,700	9,700		10,720	9,800		11,680	11,000		Data pending	11,800	
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	56.3%	59%		52.1%	52.1%		56.3%	53.1%		55.3%	56.9%	

\*CP\_24 Number of empty properties brought back into use (cumulative) – An error was found in the 2019-2023 calculations for this PI. This has been rectified as at September 2023. This has resulted in an increase in the number of empty properties recorded within this measure and a change in status for previous years to on target (green).

Priority - A Council for the Future

Code & Short Name	2019/20			2020/21			2021/22			2022/23		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_32 Percentage of Customers delighted with the overall Customer Service	81%	77%		Surveys suspended due to COVID-19 and due to resume in 2023/24.								
CP_33 % of Self Service Transactions	41.26%	40%		58%	45%		58.33%	50%		60.07%	50%	
CP_34 Employee Engagement Level - Council Wide	70.67%	70%		No Survey Planned								

# Appendix 3 - Council Plan Action Tracker

\*2021 status based on information available rather than specific sub-actions.  
 \*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24					
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Aspiring Communities	What we' ll do to make active and strong communities	CP_01	We will build stronger relationships between the council, communities and partners.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
		CP_02	We will co-produce a local charter with our communities which sets out the things we jointly commit to do for each other, to help each other create a better North Ayrshire.	✓	✓	✓	✓	✓	✓	✓	✓	✓	Complete									
		CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	Complete					
		CP_04	We will support communities to achieve what's important to them through strong local networks.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓						
	What we' ll do to ensure our children and young people	CP_05	We will expand our early learning and childcare provision to make sure all eligible children are able to access 1140 hours of free care each year.	✓	✓	✓	✓	✓	✓	✓	✓	▲	▲	▲	●	●	●					
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	✓	✓	✓	▲	✓	✓	✓	✓	✓	✓	✓	✓	✓						

\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
What we' ll do to have an inclusive, growing and enterprising local economy		CP_07	We will offer opportunities to our young people and their families to play a more active role in school life and encourage more participation in learning opportunities.	✓	✓	▲	✓	✓		✓	✓	✓	▲	✓	✓	✓				
		CP_08	We will work with all young people to build their resilience, supporting their mental health and physical wellbeing.	▲	✓	✓	✓	✓		▲	✓	✓	✓	✓	✓	✓				
		CP_09	We will work with schools, colleges, universities, businesses and partners to deliver education, skills and training, helping people into work and sustaining employment.	▲	●	●	▲	▲		✓	✓	✓	✓	✓	✓	✓				
		CP_10	We will make sure that everyone has the ability and knowledge to participate in the digital world.	✓	✓	✓	▲	✓		✓	✓	✓	✓	✓	✓	✓				
		CP_11	We will support our local businesses to become more innovative and competitive.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
		CP_12	We will promote fair employment practices.	▲	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
		CP_13	We will develop and implement a Community Wealth Building (CWB) strategy.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
What we' ll do to make sure North Ayrshire		CP_14	We will continue our work with partners, including the Scottish Government, to explore the feasibility of a Scottish Basic Income Pilot.	✓	✓	✓	▲	✓	Complete											
		CP_15	We will let people decide how best to manage their own care needs and support people to live in their own homes for as long as possible.	▲	▲	▲	▲	✓		✓	▲	▲	▲	●	✓	▲				

\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24				
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
What we will do to ensure North Ayrshire		CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.	▲	✓	✓	▲	✓		✓	✓	▲	▲	⬛	⬛	⬛					
		CP_17	We will work with partners to support our vulnerable residents and communities.	▲	✓	✓	▲	✓		✓	▲	▲	✓	⬛	✓	✓					
		CP_18	We will extend the 'Housing First' pilot to address homelessness.	✓	✓	▲	▲	▲		✓	✓	▲	▲	✓	✓	✓					
Inspiring Place	What we' ll do to make North Ayrshire well-connected with effective infrastructure	CP_19	We will provide well-maintained, integrated travel and transport networks, supporting alternative and sustainable transport.	✓	✓	▲	▲	✓		✓	✓	▲	✓	✓	✓	⬛					
		CP_20	We will work with partners to make sure there is sustained investment in our roads, ports and harbour infrastructure to ensure that travel is resilient and reliable.	✓	✓	✓	▲	✓		✓	✓	✓	✓	✓	✓	✓	✓	Complete			
		CP_21	We will work with partners to extend public wi-fi and improve our digital connectivity.	✓	✓	✓	✓	⬛		✓	✓	✓	✓	✓	✓	✓	✓				
		CP_22	We will provide an appropriately sized, fit for purpose, energy-efficient and digital- enabled property portfolio, including our schools.	✓	✓	✓	▲	✓		✓	▲	✓	✓	✓	✓	✓	✓				
		CP_23	We will attract investment, through the Ayrshire Growth Deal and other means, to support regeneration and job creation at our key development sites of i3 Irvine, Hunterston, Lochshore, Ardrossan Marine Quarter, and the Irvine Great Harbour.	✓	✓	▲	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓				
		CP_24	We will support our communities to maximise the use of community assets (such as schools) and encourage Community Asset Transfers.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	Complete			



\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
What we' ll do to provide our residents with homes and houses that meet their needs		CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	Complete			
		CP_26	We will actively promote a mix of homes by facilitating private housing development.	✓	✓	✓	⚠	⚠		✓	✓	✓	✓	✓	✓	⛔				
		CP_27	We will work with property owners and landlords to make sure our private housing is suitable for the needs of our residents.	✓	✓	✓	✓	⚠		✓	✓	✓	✓	✓	✓	✓	Complete			
		CP_28	We will form a partnership with other Councils to introduce a low-cost energy offer.	✓	✓	✓	✓	Off Programme	No longer being pursued following a decision by Nottingham City Council to sell their not-for-profit energy company to British Gas following significant financial losses.											
What we' ll do to make North Ayrshire a vibrant, welcoming and attractive environment		CP_29	We will provide well-kept public places and town centres which will benefit our residents, visitors and businesses.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	⛔				
		CP_30	We will, where possible, bring empty properties back into use.	✓	✓	✓	✓	✓		✓	✓	✓	⚠	✓	✓	✓				
		CP_31	We will work with communities to improve the quality of the local environment through a participatory approach.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓	Complete			
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	✓	✓	✓	✓	⚠		✓	✓	⚠	✓	✓	✓	✓				

\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
What we'll do to make sure we all live in a sustainable environment		CP_33	We will support a circular economy by re-using, recycling and generating energy from the waste we manage.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	Complete				
		CP_34	We will develop additional low carbon renewable energy schemes and networks.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
		CP_35	We will protect our communities by delivering the Local Flood Risk Management Plan, the Shoreline Management Plan and the Millport and Upper Garnock Valley Flood Protection Schemes.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
A Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	CP_36	We will work with communities and key stakeholders to radically review what we do and how we do it, to deliver cost effective services.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				
		CP_37	We will provide joined up services across the Council and with partner agencies and communities.	✓	✓	✓	✓	✓		✓	✓	⚠	✓	✓	✓	✓				
		CP_38	We will use technology to improve access to and delivery of our services.	⚠	⚠	⚠	⚠	✓		✓	✓	⚠	✘	✓	✓					

\*2021 status based on information available rather than specific sub-actions.

\*\*Council Plan Delivery Plan was in development during Q1.

Priority	Outcome	Ref #	Existing Overall Action	2019-20				2020-21*	2021-22				2022-23				2023-24			
				Q1	Q2	Q3	Q4	Year End Estimate	Q1**	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
A powerful and respected voice	A powerful and respected voice	CP_39	We will make our case nationally, regionally and locally levels to secure investment to support delivery of our priorities.	✓	✓	✓	✓	✓		⬮	✓	✓	✓	✓	✓	✓	Complete			
		CP_40	We will review what we do and how we do it to ensure we deliver the best possible services.	⚠	✓	✓	✓	✓	This action was removed as approved by Cabinet in August 2021 as it duplicates CP_36 and CP_37.											
		CP_41	We will empower and invest in our workforce to develop new and innovative ways of working.	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓				

North Ayrshire Council

Annual Performance Report 2022-23



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

## Welcome to our Annual Performance Report 2022-23

*This report provides an at a glance summary of how we've supported our residents of North Ayrshire over the past year. You can find full details in our magazine style Council Plan Progress Reports published on our website (<https://www.north-ayrshire.gov.uk/performance>).*

In June 2023, our new Council Plan 2023-28 was approved by Council. As a result, this Annual Performance Report is the final annual report relating to our 2019-24 plan and our vision remains to achieve a North Ayrshire that is fair for all.

We are proud to serve our people of North Ayrshire and would like to say thank you to everyone who has supported the delivery of our services including our communities, Third Sector, public and private partnerships and of course our employees.



Councillor Marie Burns  
Leader of the Council



Craig Hatton  
Chief Executive

# About Us

## Elected Members

- 12 Scottish National Party (SNP)
- 10 Scottish Conservative and Unionist
- 6 Scottish Labour Party
- 3 Labour and Co-Operative Party
- 2 Independent

## Employees

- 6,249.29 Full Time Equivalent employees
- 72% Female
- 28% Male

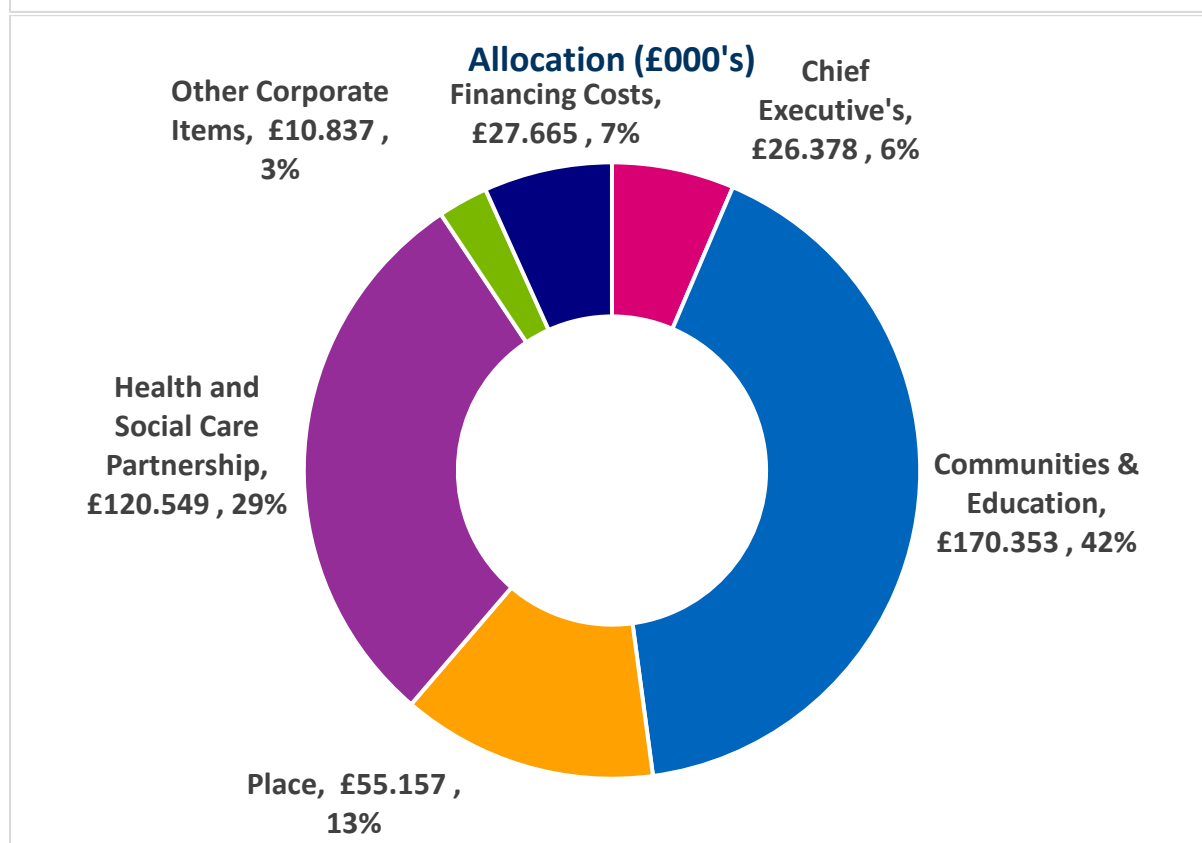
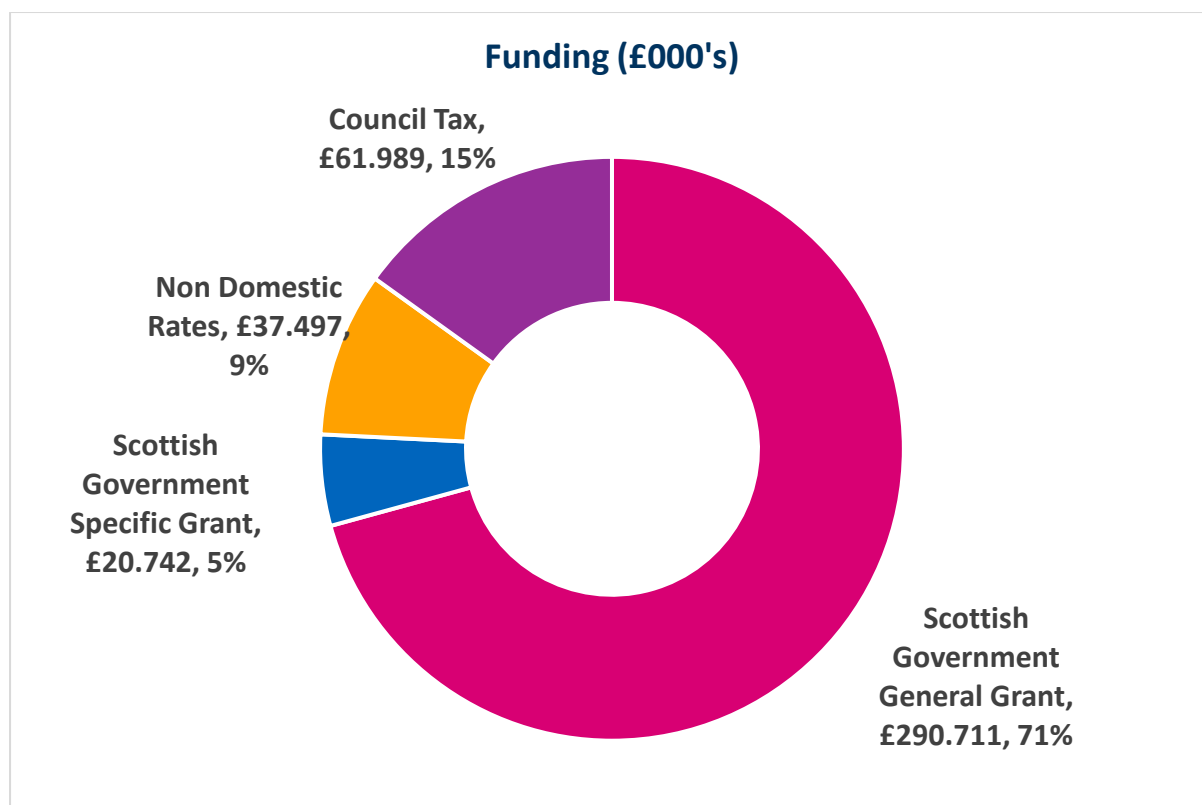
## Key Facts

- 134,220
- Life Expectancy:
  - Female: 79.7 years
  - Male: 74.4 years
- 19,669 children and young people attend our schools and early years centres (including partner early years centres)
- 22.7% of children are looked after by our Council (14% at Scotland level)
- 29% of children in North Ayrshire live in poverty (after housing costs)
- 28% of households are in fuel poverty
- 71.2% of residents are in employment
- 40.9% of our residents live in the most deprived Scottish Index of Multiple Deprivation areas

## Key assets include:

- 42 Local Authority Early Years Provisions
- 14 Partner Early Years Provisions
- 48 Primary Schools
- 8 Secondary Schools
- 1 Additional Support Needs School
- 1 Through School (Early Learning Centre, Primary & Secondary School combined)
- 13,135 Council Homes
- 1,044km carriageway
- 1,020km footpaths
- 23,735 streetlights
- 16 beaches (including 3 Sites of Special Scientific Interest (SSSI))
- 275 Hectares of woodland
- 11,680kW Total installed capacity of low carbon heat and electricity generation across our Council's estate

## Financial Overview



## Our Council Plan

Our Council Plan is our commitment to our communities. It underpins everything we do for our people in North Ayrshire.

The Council Plan 2019-24 has three priorities: 'Aspiring Communities', 'Inspiring Place' and 'A Council for the Future'.

### Aspiring Communities

- Our Child Poverty and Cost of Living Board was established in June 2022, with a £1.4m Early Intervention Fund allocated to the Board in March 2023.
- We held five mini public enquiries which have informed our Child Poverty Action Plan and Council Plan.
- Our Energy Smart Scheme was allocated **£1.726m** in our 2022/23 budget, with an additional **£450,000** approved in August.
- **18,962 National Entitlement Cards and Young Scot NECs** have been used to date – the third highest in Scotland.
- **128** community groups were successful in their participatory budgeting bids. Each group will receive a share of **£109,777**.
- To strengthen the Community Hub model, **14 sites across North Ayrshire** now have Fairer Food community larders embedded within community facilities.
- Our first **Annual Promise Conference** welcomed 130 people.
- 170 people attended our Reducing the **Cost of the School Day** conference.
- 100 stakeholders from across Scotland attended our first **Community Wealth Building conference**.
- During 2022/23, the Fair Work Ayrshire Team engaged with **236 businesses**.
- **3,642** inclusive Active School sessions were delivered to **5,976** of our young people.
- Cabinet approved the allocated of **£2.154m** of Scottish Government Covid Recovery Fund for a range of support to low-income households.
- A **£434million** Capital Investment Programme has been approved by Cabinet.
- Work on the **£48million** flood protection scheme for Millport has begun.

### Inspiring Place

- The formal opening of our **£4.2million Lochshore Hub** took place in September 2022, attracting approximately 1,000 attendees with a free family fun day.
- We held our first ever **Making Waves Festival** in Irvine on 23<sup>rd</sup> and 24<sup>th</sup> of July.
- We have awarded the tender to deliver two Council-owned solar farms. The £12.8million project will see the **former landfill sites at Nethermains in Kilwinning, and Shewalton in Irvine** transformed into two **solar farms**.
- We have established a **Community Renewable Energy Generation Funding Scheme**. The scheme empowers communities to undertake renewable energy initiatives.
- The first year of advertising on roundabouts across North Ayrshire has been positive. Of the 24 roundabouts locations initially granted planning consent, **23 locations were sold** within one week of release.



- Secured **partnership of National Manufacturing Institute Scotland and University of Strathclyde** as having a presence as lead operator of a national innovation centre for manufacturing.
- Developed **academic partnerships with University of Stirling to support our blue economy** ambitions through the International Marine Science Centre project and Hunterston.
- Our **Council Strategic Housing Investment Plan (SHIP) 2023-2028** has been finalised which supports the Scottish Government's Affordable Housing Supply Programme (AHSP). A total of 831 new Council units have been completed since our development programme commenced.
- Renovation works to improve and **restore the 144-year-old Millport Town Hall** building have begun.

## A Council for the Future

- We successfully delivered the Local Government Elections on Thursday 5 May 2022 with a turnout of **44%**
- **1,400** people completed the 2023/24 Budget and Council Plan Engagement Survey, in addition to 37 community representatives across six locality events.
- Our procurement process has been revised to ensure **more local businesses are able to quote** for lower value goods and services through the Quick Quote process.
- We have received **Recruit with Conviction Ambassador status**.
- We jointly held the first ever **Hate Crime Conference** in Ayrshire, which was delivered by the Ayrshire Equality Partnership (AEP)
- We achieved the **Disability Confident: Level Three Leader Award**.
- We committed to the **Miscarriage Association's Pregnancy Loss Pledge**.
- We have signed up to the **Gambling Charter** so that we can best support and help our workforce to manage issues caused by gambling.

## How do we compare?



You can see how our performance compares to other Scottish local authorities through the national [Local Government Benchmarking Framework](#) online tool.

The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

**The Corporate Policy, Performance and Elections Team**  
 Tel: 01294 310000  
 Email: [NorthAyrshirePerforms@north-ayrshire.gov.uk](mailto:NorthAyrshirePerforms@north-ayrshire.gov.uk)

# Local Government Benchmarking Framework

## Analysis of 2023 Data Release

(Includes 2021-22 and specific data for 2022-23)

September 2023

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## Introduction

The Local Government Benchmarking Framework (LGBF) provides an opportunity to benchmark our performance with other local authorities in Scotland. It is administered by the Improvement Service in partnership with the Society of Local Authority Chief Executives (SOLACE) and highlighted within the Accounts Commission's Statutory Performance Information Direction 2021 which defines how local authorities should demonstrate they are achieving Best Value for the people they serve. As a result, many of the indicators are used within both our previous 2019-24 and current 2023-28 Council Plans.

The 2021-22 data is still caveated due to the impact of the pandemic. The Improvement Service states: "This dataset covers the 2nd year of the Covid pandemic. The Impact of Covid has altered the core operating and delivery landscapes for local authorities, and the performance and expenditure data within the LGBF will need to be interpreted against this context. This will be important to consider both for comparison with previous years, and also comparison across councils."

The impact of the pandemic can certainly be seen in the trend charts contained in this report. As a result, though this report details our performance as at 2021-22 compared with similar local authorities, it is still relatively light touch with improvements planned for future reporting.

The LGBF brings together a range of 105 performance indicators covering nine key themes:

- Adult Social Care
- Children's Services
- Corporate Services
- Culture and Leisure
- Economic Development
- Environmental Services
- Financial Sustainability
- Housing
- Tackling Climate Change

These can be explored in full using the [LGBF Dashboard](#).

## Our Approach

The Direction 2021 Statutory Performance Indicator 1 includes a requirement for our Council to report information that demonstrates how we are improving local services and local outcomes. This particularly relates to using the LGBF to enable comparison with similar bodies and over time, linked to the desired outcomes agreed with our partners and communities. As such, the Direction 2021 gives scope to identify the key LGBF measures that relate directly to our Council Plan priorities to help inform decision making. South Lanarkshire Council took this approach and was highlighted by the Accounts Commission in the [Local Government in Scotland Overview 2023](#).

The following PIs have been identified by the Corporate Policy, Performance and Elections Team as relating directly to our current [Council Plan 2023-28](#) priorities. These are listed in addition to those directly included our Council Plan Performance Management Framework and our Council Plan 2019-24, which was active during this 2021-22 reporting period.

LGBF Indicator Group	PI Code	Description	Council Plan 2019-23 Framework	Council Plan 2023-28 Framework
Children's Services	CHN11	Percentage of pupils entering positive destinations	Yes	Yes
Children's Services	CHN17	Percentage of children meeting developmental milestones		Yes
Children's Services	CHN24	Percentage of children living in poverty (after housing costs)		Yes
Adult Social Care*	SW3a	Percentage of people aged 65 years or over with long-term care needs receiving personal care at home	Yes	
Tackling Climate Change	CLIM1	CO2 emissions area wide per capita		Yes
Tackling Climate Change	CLIM2	CO2 emissions area wide: emissions within scope of LA per capita		
Economic Development	ECON1	Percentage of unemployed people assisted into work from council operated / funded employability programmes		
Economic Development	ECON10	Immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan		
Economic Development	ECON11	Gross Value Added (GVA) per capita		
Economic Development	ECON12a	Claimant Count as a percentage of Working Age Population		
Economic Development	ECON12b	Claimant Count as a percentage of population aged between 16 and 24 years		
Economic Development	ECON4	Percentage of procurement spend spent on local enterprises		
Economic Development	ECON5	Number of business gateway start-ups per 10,000 population		

<b>LGBF Indicator Group</b>	<b>PI Code</b>	<b>Description</b>	<b>Council Plan 2019-23 Framework</b>	<b>Council Plan 2023-28 Framework</b>
Economic Development	ECON7	Proportion of people earning less than the real living wage	Yes	Yes
Economic Development	ECON9	Town Vacancy Rates		
Environmental Services	ENV3c	Street Cleanliness Score	Yes	Yes
Environmental Services	ENV4b	Percentage of A class roads that should be considered for maintenance treatment		
Environmental Services	ENV4c	Percentage of B class roads that should be considered for maintenance treatment		
Environmental Services	ENV4d	Percentage of C class roads that should be considered for maintenance treatment		
Environmental Services	ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment		
Environmental Services	ENV6	Percentage of total household waste arising that is recycled	Yes	Yes
Housing Services	HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year		Yes
Housing Services	HSN3	Percentage of council dwellings meeting Scottish Housing Standards	Yes	Yes
Housing Services	HSN5a	Percentage of council dwellings that are energy efficient		Yes
Economic Development*	ECON8	Proportion of properties receiving superfast broadband	Yes	
Corporate Services	CORP 3b	Percentage of the highest paid 5% of employees who are women		
Corporate Services	CORP 3c	The gender pay gap (%)		
Corporate Services	CORP 7	Percentage of income due from council tax received by the end of the year		Yes
Corporate Services	CORP 8	Percentage of invoices sampled that were paid within 30 days		
Corporate Services	CORP 9	Percentage of Scottish Welfare Fund Crisis Grant decisions within one day		
Corporate Services	CORP 10	Percentage of Scottish Welfare Fund Community Care Grant decisions in 15 days		
Corporate Asset	CORP-ASSET1	Percentage of operational buildings that are suitable for their current use	Yes	Yes

\*Please note, the list above includes two LGBF PIs that were included in the Council Plan 2019-24 Performance Management Framework for completeness. Adult Social Care is reported through the Health and Social Care Partnership. Superfast Broadband is part of the national R100 programme and we cannot directly impact on progress. These two indicators will not be included in future reporting.

## Analysis

Family groups enable local authorities to make as close to a like for like comparison as possible with other councils by grouping those with similar traits depending on the type of indicator. Grouping is based on levels of deprivation (people services) or rurality (other services). Following a review of previous reporting, a more visual chart-based approach and analysis focussing on family groups is taken for this report. This more in-depth consideration of each indicator is made possible by focussing on the indicators directly linking to our priorities, in line with the Direction 2021.

On the following charts, North Ayrshire Council's performance is indicated by a thick dark blue line. For ease of viewing, only the data labels relating to North Ayrshire Council are included in the graphs. Full details, including the meta data behind each measure which explains how it is captured, is available through the [LGBF Dashboard](#).

The Improvement Service is currently exploring how to publish data more timeously, therefore though this report intends to cover 2021-22 data as released during 2023, some information may relate to more recent periods. Data is as downloaded in September 2023 unless otherwise stated.

## People Services

This section provides an overview of North Ayrshire's performance within our 'People Services' Family Group. This includes our priority indicators relating to Children, Social Work and Housing. Local authorities included in this comparison are:

- North Ayrshire Council
- Comhairle nan Eilean Siar
- Dundee City Council
- East Ayrshire Council
- North Lanarkshire Council
- Inverclyde Council
- West Dunbartonshire Council
- Glasgow City Council

*Proportion of children living in poverty (after housing costs)*



(Please note, the axis of this chart is 15- 35% for clarity.)

Despite 2020-21 figures appearing to show a decrease in child poverty, unfortunately this due to a change in methodology during the lockdown periods as detailed in our Council Plan Mid-Year 2022-23 report “These figures are sourced from Loughborough University and are based on the Department for Work and Pensions (DWP) figures which come with a caveat that they are impacted by Covid-19 (whereas 2019-20 figures were unaffected). Due to the pandemic, the method for gathering this information changed from focus groups to telephone calls (meaning it wasn’t possible to verify if actual documents such as payslips etc. were referred to during discussions) and the sample size was also affected. As a result, the UK Government states “We recommend that all users consider using the caveat: ‘Data collection for FYE 2021 was affected by the coronavirus (Covid-19) pandemic. Figures for FYE 2021 are subject to additional uncertainty and may not be strictly comparable with previous years.’”

Data released in 2023, relating to 2021-22, shows an increase from 24.7% to 29% of children living in poverty (though the figures are not directly comparable due to methodology). North Ayrshire Council established our Child Poverty and Cost of Living Board in June 2022 and published our North Ayrshire Child Poverty Action Plan 2023-26 in June 2023. In addition, Wellbeing is at the heart of our new Council Plan 2023-28.

We are working closely with our communities and partners to address the drivers of poverty and help find a sustainable route out of poverty for our most vulnerable families. This will be reported in our six-monthly Council Plan Progress Reports and annual Child Poverty Plan Reports.

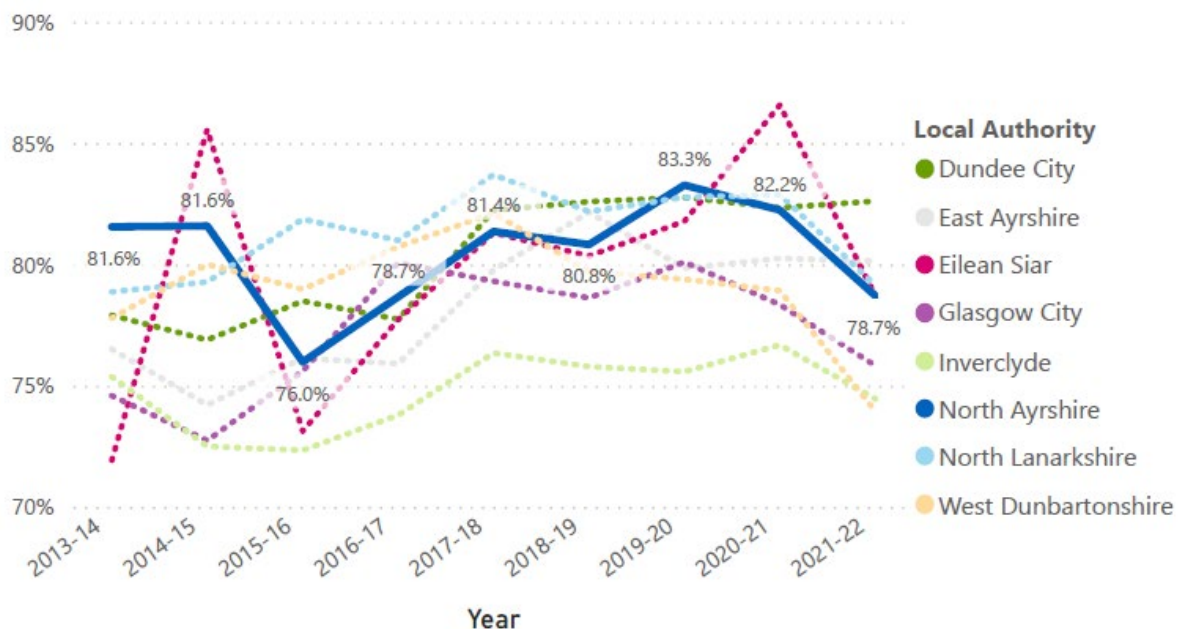


*Gross rent arrears (all tenants) as a percentage of rent due for the year*



(Please note the axis for this chart is 0-10% for clarity.) There has been an increase in the percentage of rent due. There was a slight increase prior to the initial lockdown period of March 2020, but has increased by three percentage points over two years to 6.63%. This is lower than other family group members (where information is available) and in line with the trend for East Ayrshire and Dundee City Councils.

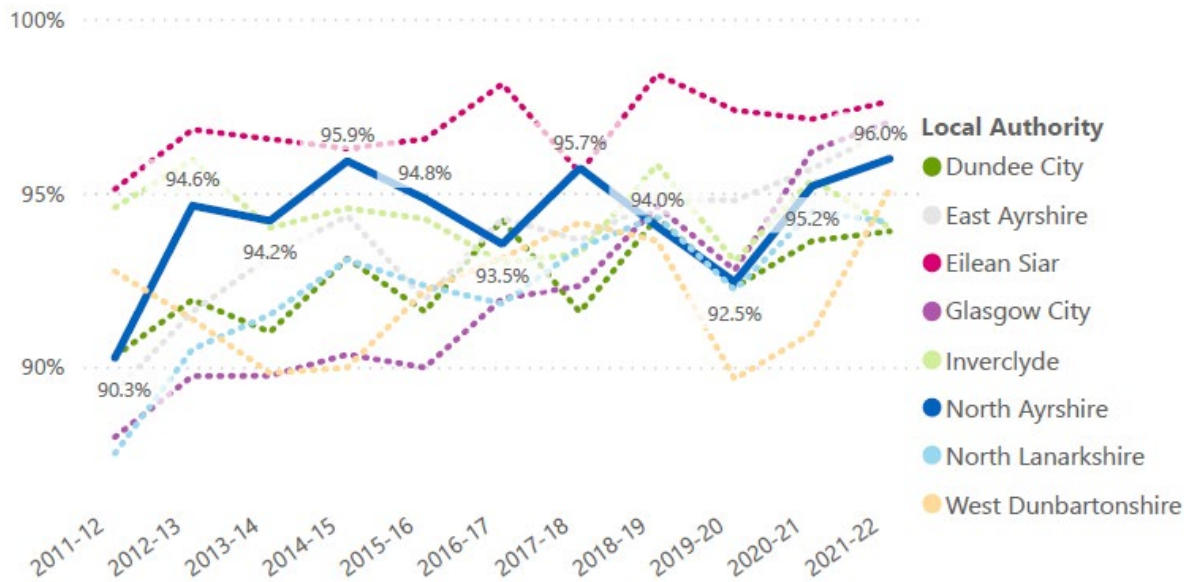
*Proportion of children meeting developmental milestones*



This indicator relates to the proportion of children meeting developmental milestones as reported by our Health and Social Care Partnership. The chart axis shows 70-90% for clarity. Overall

performance appears to be in line with the majority of our family group, with only East Ayrshire and Dundee City Councils maintaining performance into 2021-22, rather than declining.

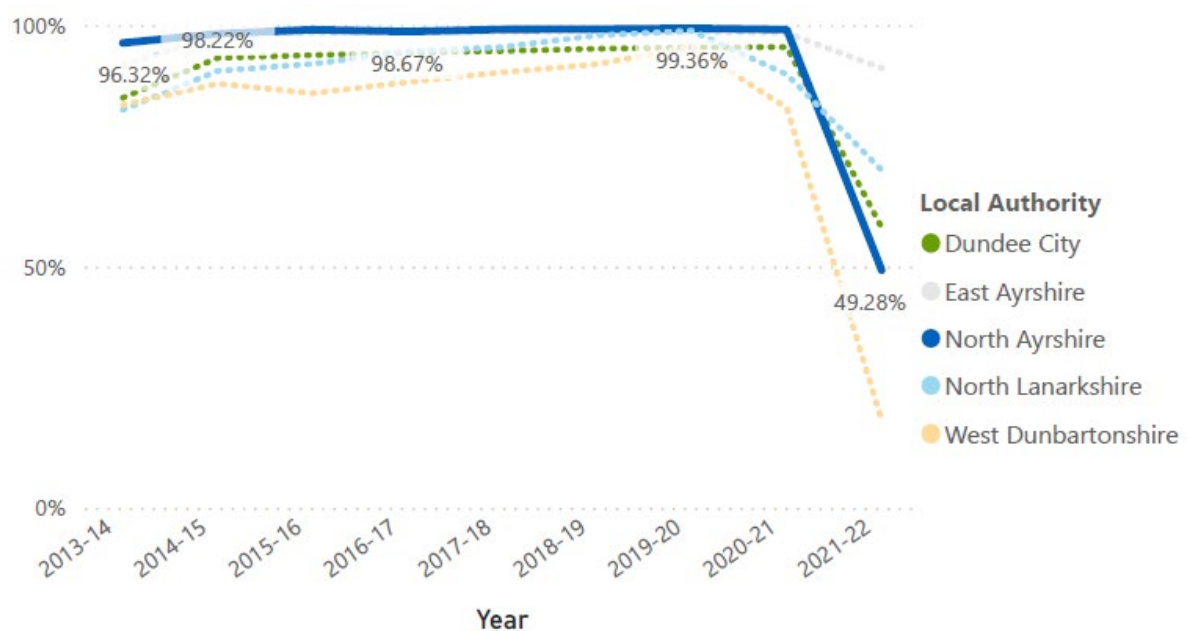
*Proportion of pupils entering positive destinations*



Though performance has varied over the past decade, the overall trend is positive. Though 2019-20 may appear to predate the pandemic, this time period relates to academic years. As such, it would have been deeply affected by the lockdown periods.

Data is sourced from Scottish Government School Leaver Attainment and Initial Destinations information. Though data is included for 11 years, the source data notes state due to changes in the curriculum over the past five years, trends over time may not be comparable.

*Proportion of council dwellings meeting the Scottish Housing Quality Standards*

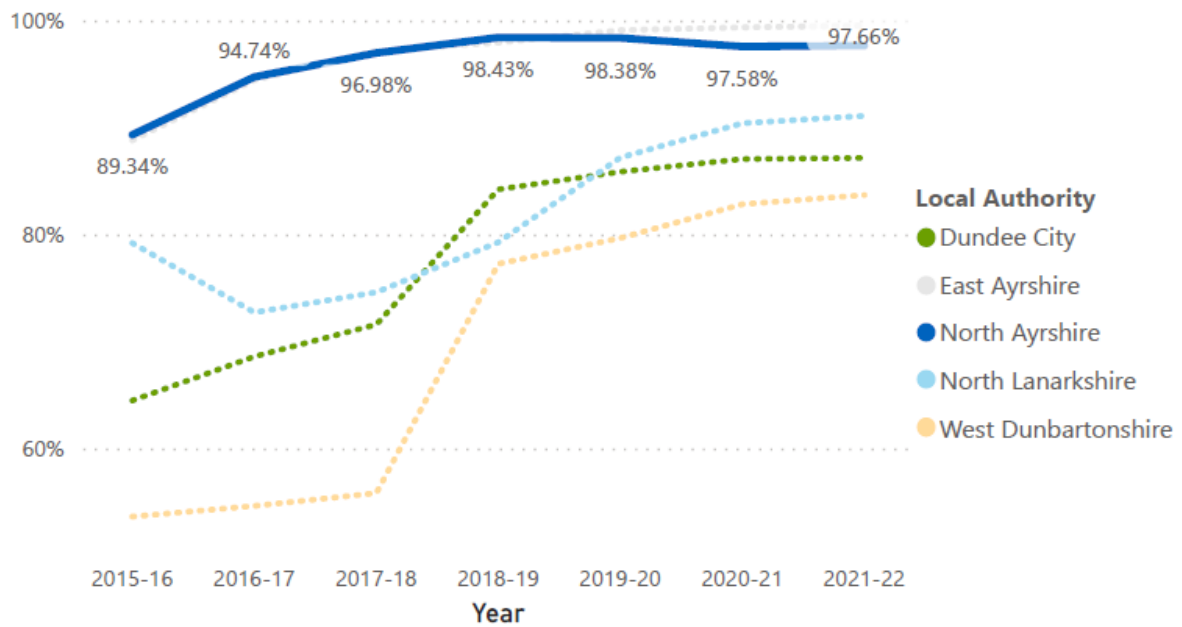


The energy efficient elements of the Scottish Housing Quality Standards were replaced by the Energy Efficiency Standard for Social Housing (EESH) that had to be met by landlords by 2020. The sudden drop in performance can be seen nationally with a sharp decline in the Scottish average from 90.3% in 2020-21 to 68.5% in 2021-22.

The Improvement Service states:

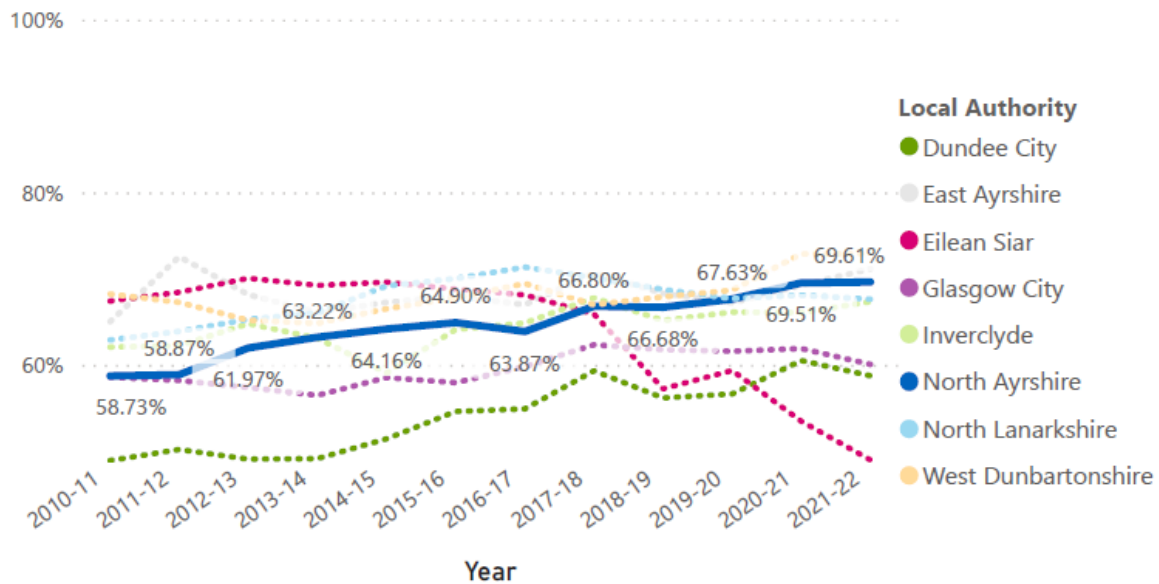
*“The covid pandemic has had a significant impact on councils’ ability to deliver housing services as normal. The pandemic affected landlords’ ability to deliver core services such as repairing homes, letting empty homes, assisting people experiencing homelessness and a range of other services. Landlords have had to curtail their planned investment programmes, including those to build new homes and to achieve the Scottish Housing Quality Standard and the Energy Efficiency Standard in Social Housing.”*

*Proportion of council dwellings that are energy efficient*



North Ayrshire Council is performing well compared to other local authorities in our family group. East Ayrshire has slightly better performance at 99.53%. We are significantly higher than the Scottish average of 87.6% and are currently ranked 4<sup>th</sup> in Scotland for 2021-22. Though this represents a slight decrease in ranking as we have been ranked 1<sup>st</sup> or 2<sup>nd</sup> since 2016-17, our performance is consistent.

*Percentage of people aged 65 years and over with long-term health needs who are receiving personal care at home*



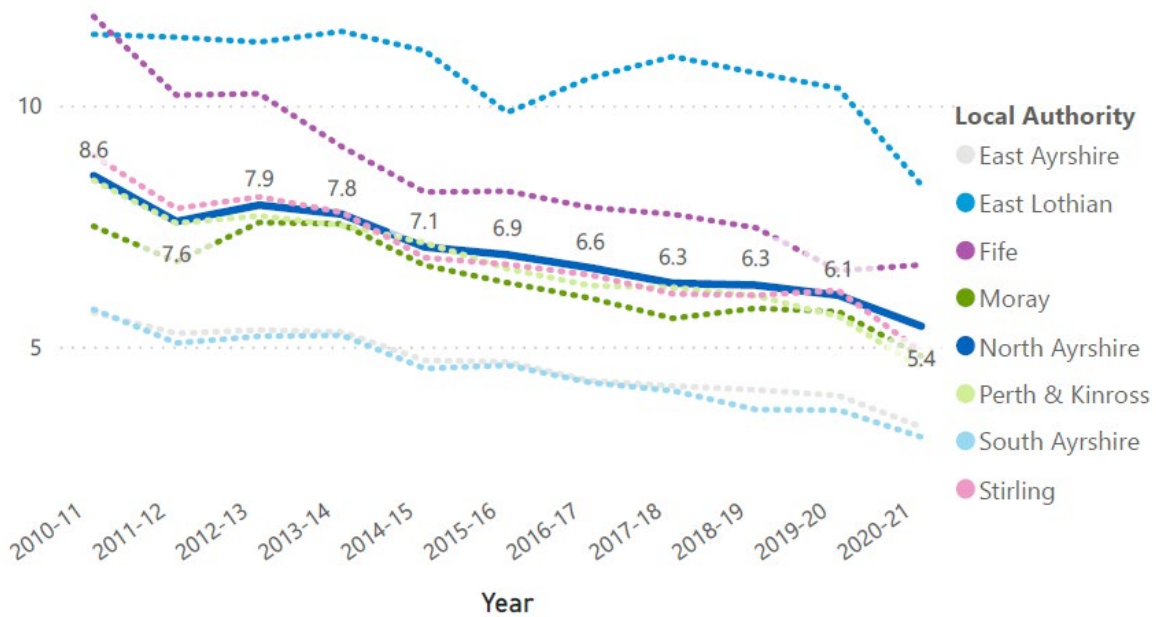
This measure was included in our previous Council Plan 2019-23. North Ayrshire Council is continuing to improve performance in this area, providing the third best performance in our family group after West Dunbartonshire and East Ayrshire Councils (72.9% and 71.13% respectively). It should be noted, that due to data completeness issues, some data for this indicator has been modelled by the Improvement Service.

### Other Services

This section provides an overview of North Ayrshire’s performance within our ‘Other Services’ Family Group. This includes indicators relating to Corporate Services, Culture & Leisure, Economic Development, Environmental Services, Financial Sustainability and Tackling Climate Change. Local authorities included in this comparison are:

- North Ayrshire Council
- Perth and Kinross Council
- Stirling Council
- Moray Council
- South Ayrshire Council
- East Ayrshire Council
- East Lothian Council
- Fife Council

*CO2 emissions area wide per capita (tonnes)*



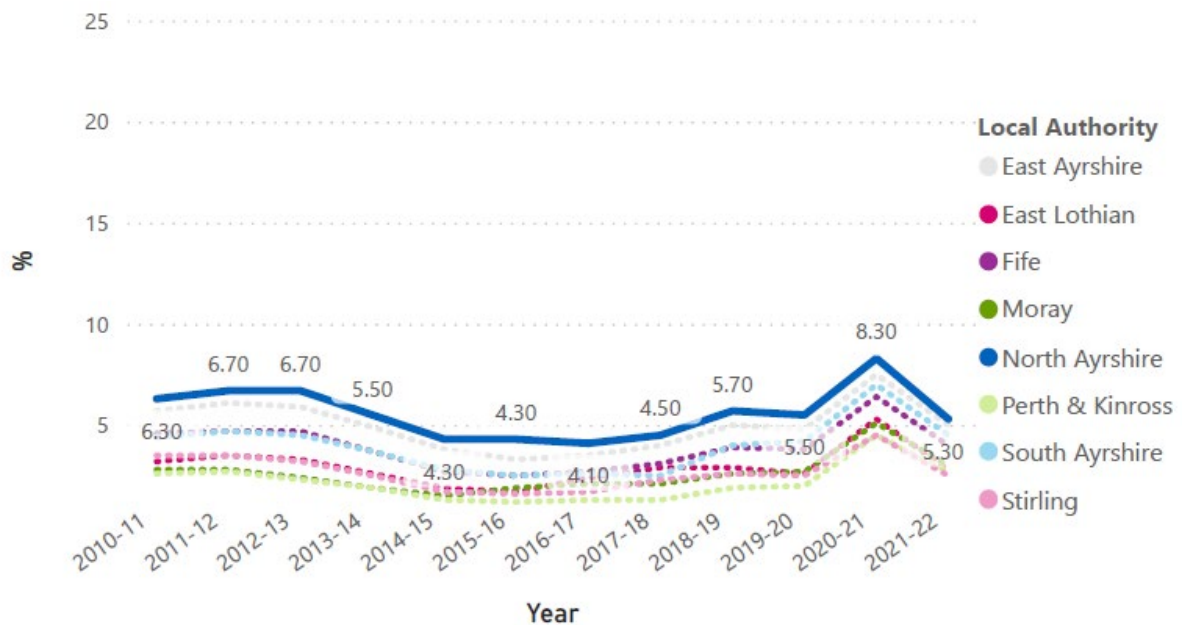
This measure looks at the CO2 emissions that are area-wide, not only in the scope of North Ayrshire Council. It is useful for context. Lockdown periods did impact emissions in areas such as transport during 2020-21.

*CO2 emissions area wide: emissions within scope of local authority per capita (tonnes)*



This measure shows the emissions within the control of North Ayrshire Council. There has been a strong decrease in emissions over the past 11 years nationally across all 32 local authorities. North Ayrshire Council has a commitment to be Net Zero by 2030, this has recently been reiterated within our new Council Plan 2023-28, with Climate Change being one of our four priorities for the next five years.

*Claimant count as a percentage of working age population*



This data is based on information available as at July 2023. North Ayrshire had the highest claimant count rates as a percentage of working age population within our family group 2021-22. A rise due to the pandemic is clearly visible in 2020-21. 2021-22 levels are also higher than the Scottish Average (4.5%). During the first months of 2023-24, North Ayrshire’s claimant count was 4.6%, compared to an average of 4% for our family group and 3.2% at Scotland level. This is related to a decrease in the number of claimants (a reduction of around 3,100 claimants between 2020-21 and 2022-23), rather than an increase in the working age population.

*Claimant count as a percentage of population aged 16 to 24 years*



The claimant count for our young people aged 16 to 24 years is slightly higher at 2021-22 than for the overall claimant count. Most recent figures available show an improvement to 5.5%, though

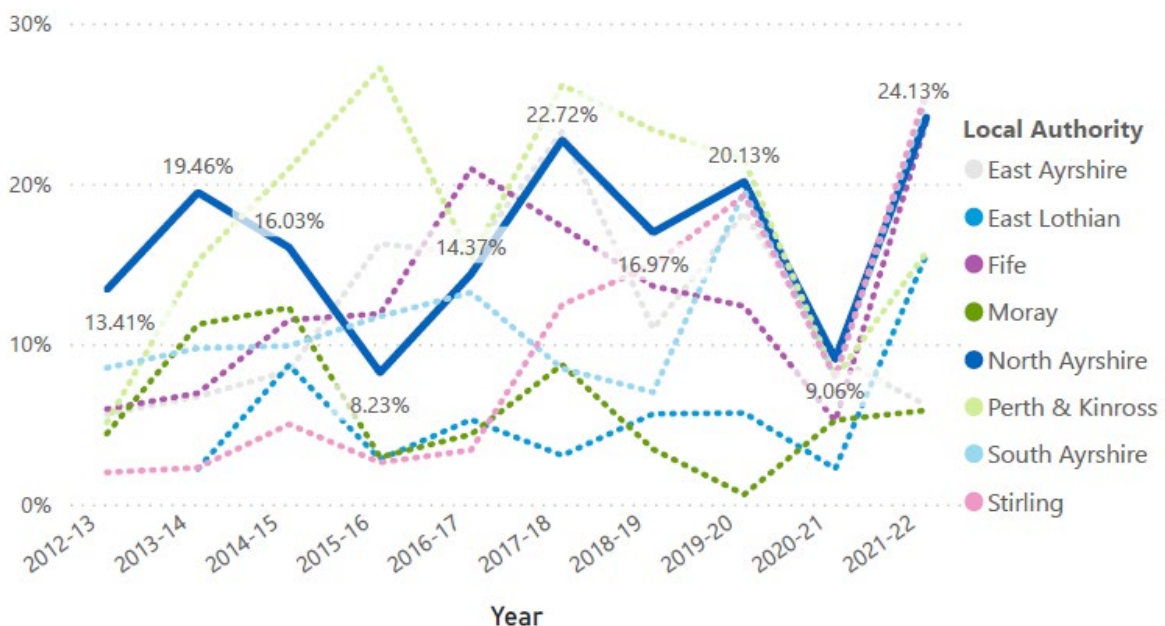
higher than the family group average of 4.6% and Scottish average of 3.6%. Again, this is related to a reduction in the number of claimants rather than an increase in population (approximately 1,400 claimants in 2020-21, reducing to approximately 700 in 2023-24).

*Proportion of people earning less than the living wage*



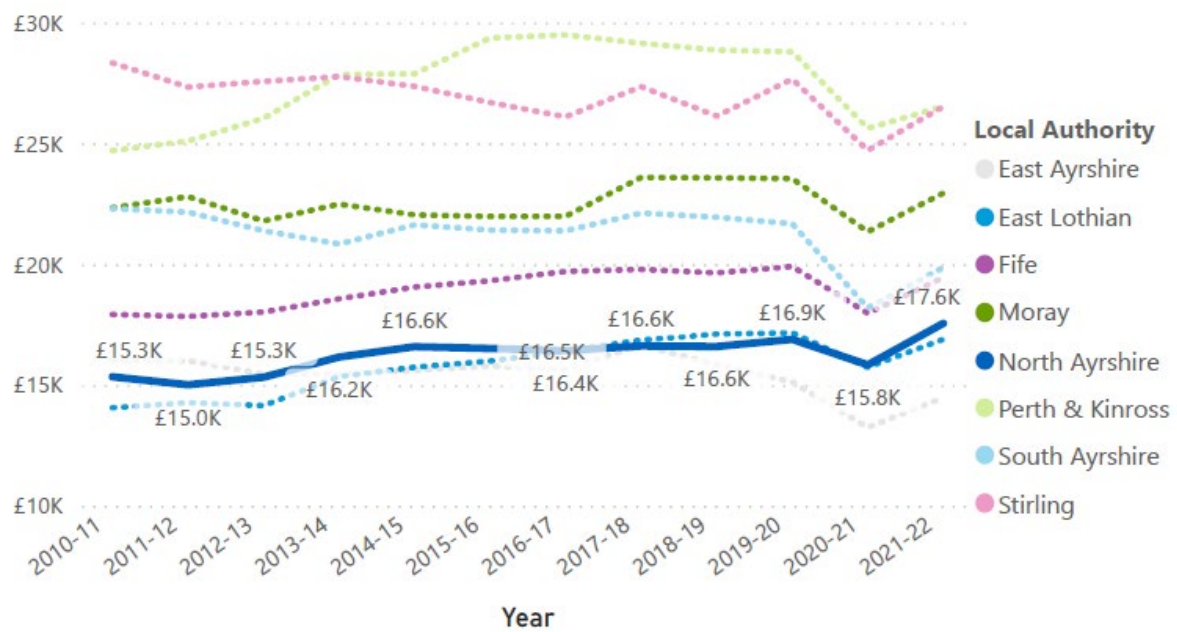
The proportion of people earning less than the living wage is continuing to decrease in North Ayrshire. Currently only East Ayrshire Council is performing better within our family group (9.20%). At 11.7% for 2021-22, we are performing better than the Scottish average of 14.4%. We are currently ranked 5<sup>th</sup> across all Scottish local authorities in this area, an improvement from 12<sup>th</sup> in 2020-21, 9<sup>th</sup> in 2019-20 and 19<sup>th</sup> in 2018-19 which appears to show real progress in this area.

*Percentage of unemployed people assisted into work from Council programmes*



The percentage of unemployed people assisted into work from our employability programmes has an overall positive long-term trend. This measure can be impacted by how far an individual is from gaining the skills required to obtain employment, as well as the current unemployment rate. 2020-21 performance was impacted by a slight increase in the employment rate and a decrease in the ability to help residents into work due to the pandemic. During 2021-22, the number of unemployed people reduced from 3,400 to 2,300 and the performance of our Employability and Skills Team recovered following the pandemic, with 555 people helped into employment. This combination is shown as a spike in the chart above.

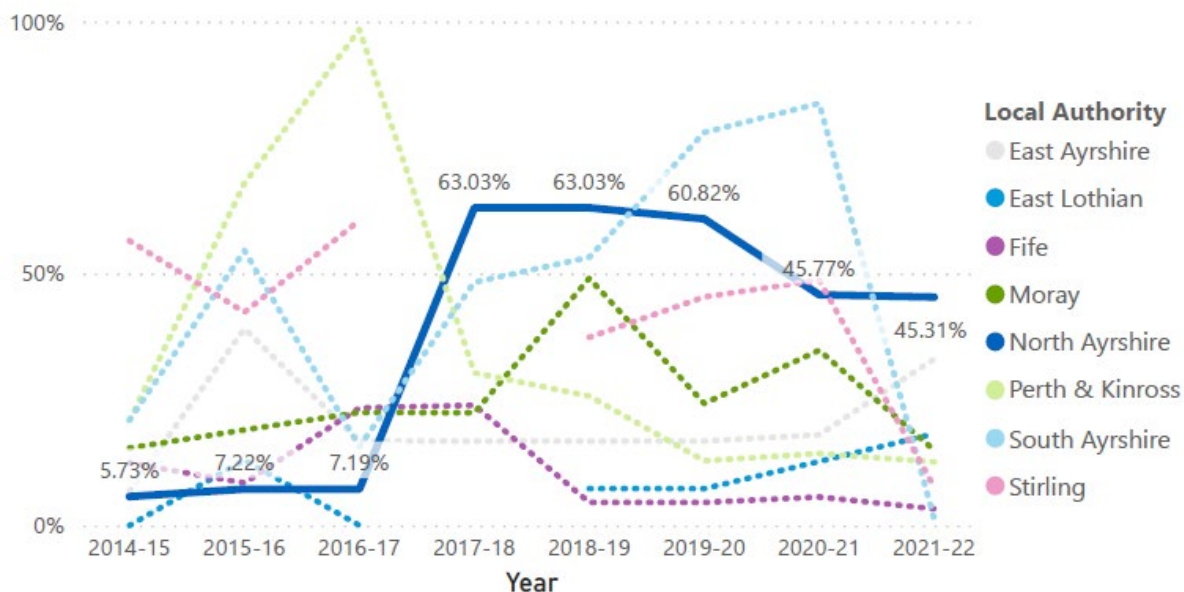
*Gross Value Added (GVA) per capita*



Gross Value Added (GVA) is something we can help influence as a local authority, however it relies on all industry within North Ayrshire and is monitored for context. Currently North Ayrshire has a GVA of £17,553, below the Scottish average of £25,758 however, it shows a slight long term positive trend. Significant work is ongoing around our Ayrshire Growth Deal and Community Wealth Building Strategy which should continue to influence this.



*Immediately available employment land as a percentage of total land allocated for employment purposes*



As well as ensuring our residents have the skills for good quality jobs available in North Ayrshire, we also work to ensure there is suitable employment land for businesses wishing to grow or invest in our area. We have a greater amount of currently available employment land as a percentage of total allocated employment than other local authorities in our family group and the Scottish average (27.2%). We need to maintain a balance between having enough good quality employment space available for demand, without creating an excess.

It is difficult from this data alone to determine whether performance is currently positive. In addition, it should be noted, that due to data availability issues, some data for this indicator has been modelled by the Improvement Service.

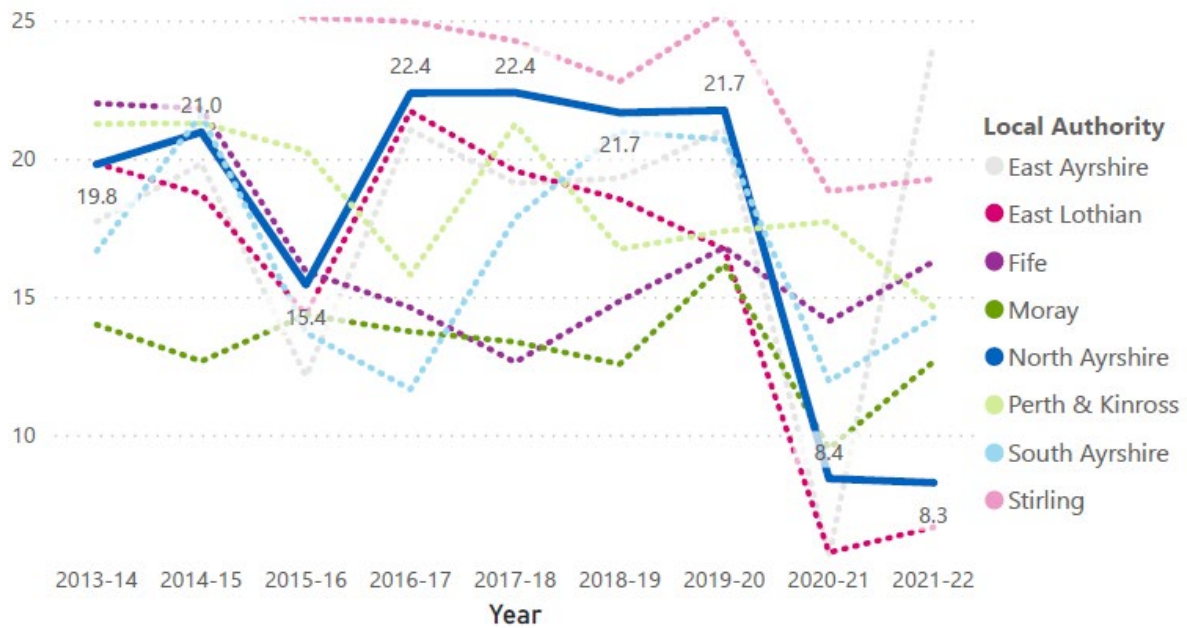
### Proportion of procurement spent on local enterprises



This indicator is a useful comparison for benchmarking purposes, however it does not capture all spend as detailed in our 2020-21 Mid-Year Council Plan Progress Report. “The LGBF calculation excludes certain spend, most notably it excludes all supplier spend below £1,000 and excludes all suppliers not categorised as core trade organisations. This is therefore not an accurate reflection of the economic activity within North Ayrshire. As we have access to the source data used by the LGBF we are able to capture all spend data and refine the calculation at a local level to better capture our spend with local enterprises and shorten the time delay in reporting.”

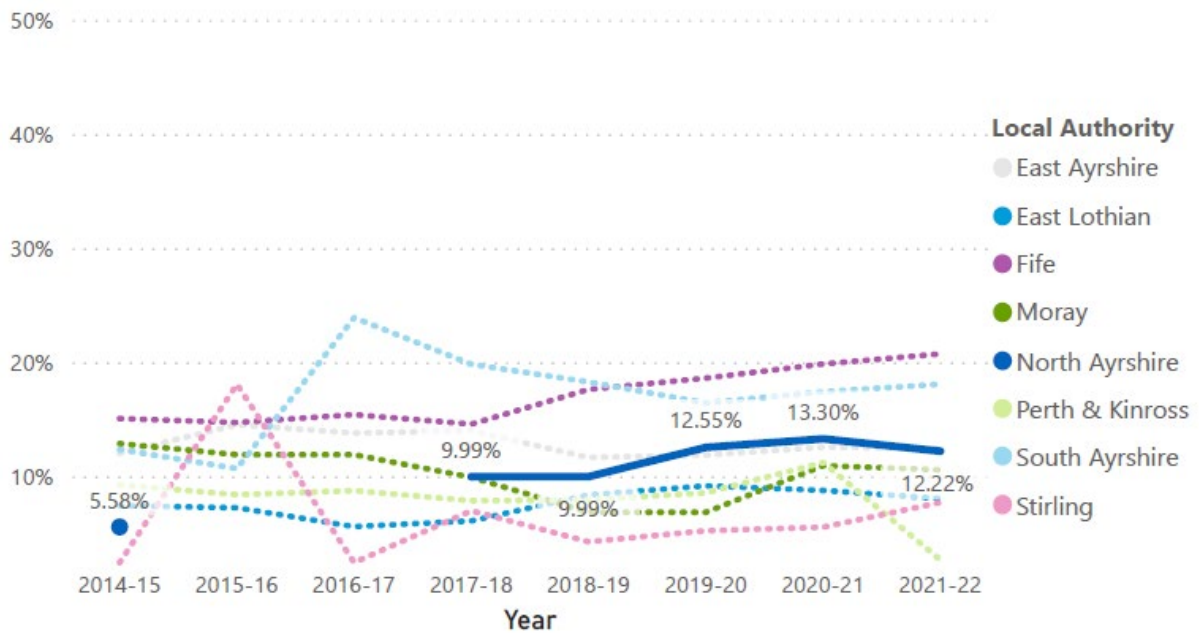
Our in-house local procurement spend measure (CP\_10a) shows an increase from 22.93% at 2021-22 to 26.04% at 2022-23. Embracing Community Wealth Building through providing additional support for local suppliers including a revised Quick Quote process for lower value procurement is supporting this area.

*Number of business gateway start-ups per 10,000 population*



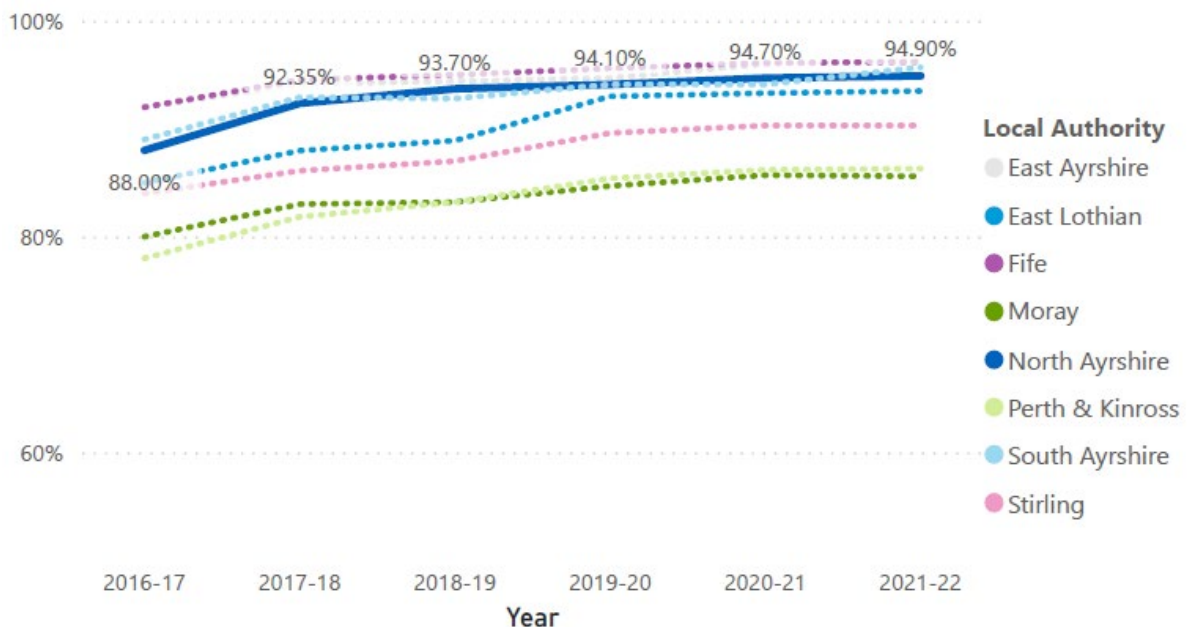
The number of business gateway start-ups per 10,000 population has decreased during the pandemic and had not recovered as at 2021-22. 2022-23 figures (not included above) show 11 start-ups per 10,000 population for North Ayrshire, compared to a family group average of 16.2 and Scottish average of 14.3. Population can affect this indicator but has remained constant during the past two years. The increase in 2022-23 is due to an increase in the number of start-ups from 114 in 2020-21 to 148 in 2022-23. There is still some work required to return to pre-pandemic levels of 293 start-ups in 2019-20, however the current cost of living crisis is having a detrimental impact on businesses across the UK.

### Town Vacancy Rates



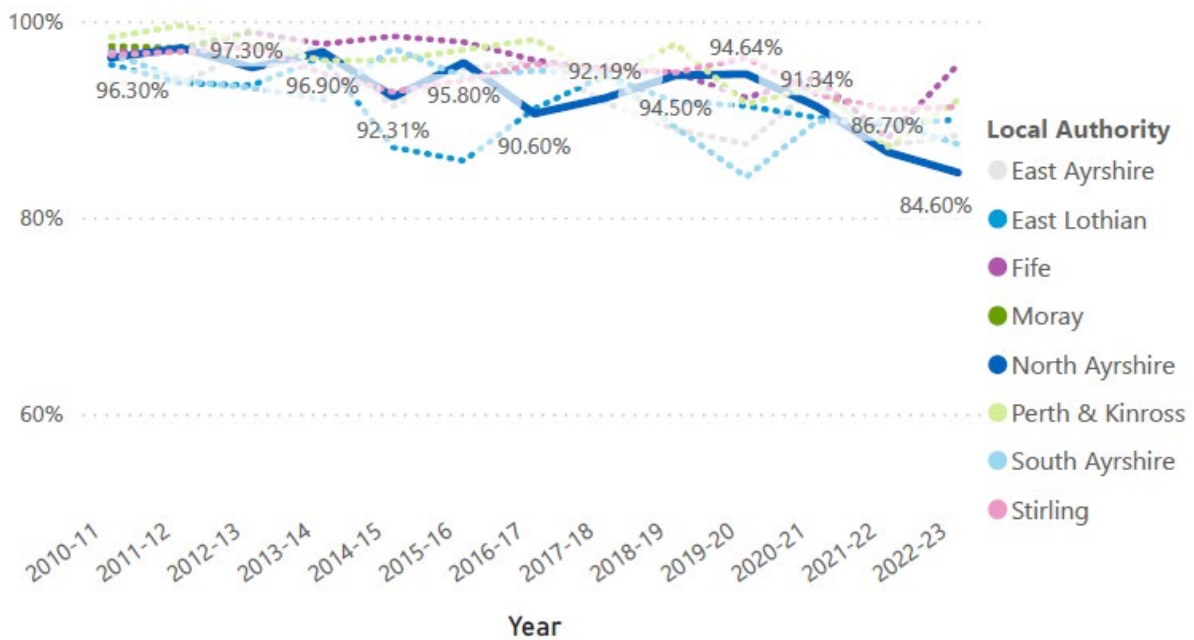
Town vacancy rates have remained relatively consistent. It has been higher than the Scottish average since 2019-20, though only slightly so in 2021-22 (North Ayrshire vacancy rate is 12.2% compared to 11.4% at Scotland level). It should be noted, that due to data completeness issues, some data for this indicator has been modelled by the Improvement Service.

### Proportion of properties receiving Superfast Broadband



This measure is directly linked to the national R100 programme. It was included in our Council Plan 2019-24 for context but is not directly influenced by North Ayrshire Council.

### Street Cleanliness Score



Street cleanliness was impacted by the pandemic as resources were diverted to other services such as waste collection. Work is ongoing to recover performance and had reached 86.3% as at September 2022. To help address performance, larger capacity street bins and an evaluation of our existing street cleaning schedule has been completed, as detailed in our 2022-23 Mid-Year Progress Report. A pilot is underway to target poorer performing streets with an increase in the frequency of cleaning supported by litter educational campaigns in these areas.

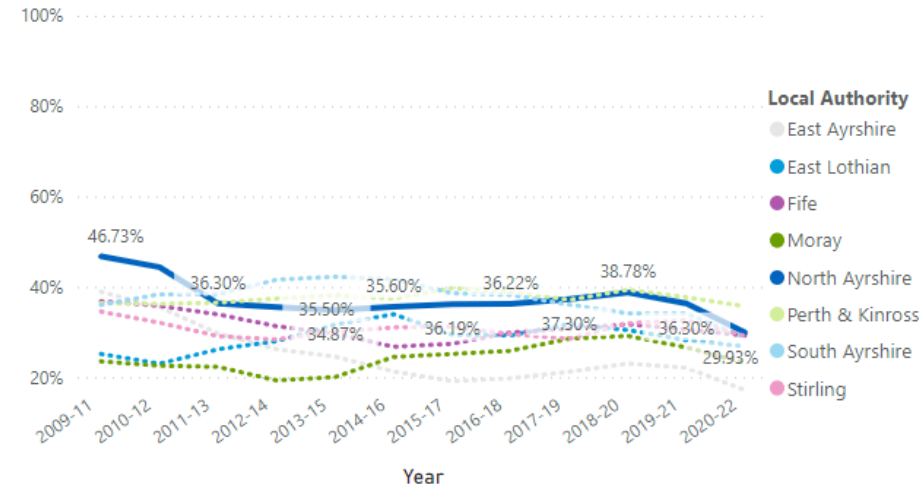
### Proportion of total household waste arising that is recycled



North Ayrshire Council continues to perform well in this area, most recent local data shows performance at 55.3% for 2022-23. We were one of the few local authorities to maintain collections throughout the pandemic.

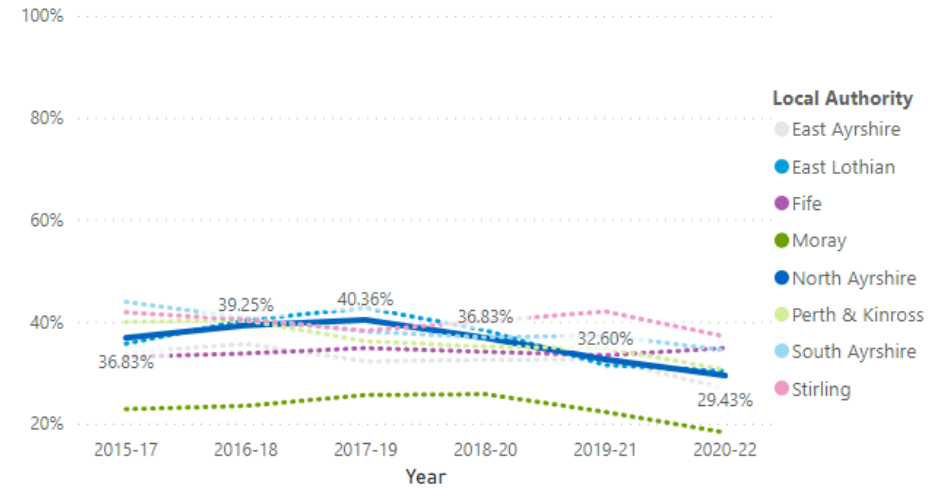
**Percentage of roads considered for maintenance treatment**

**Percentage of A class roads considered for maintenance treatment**



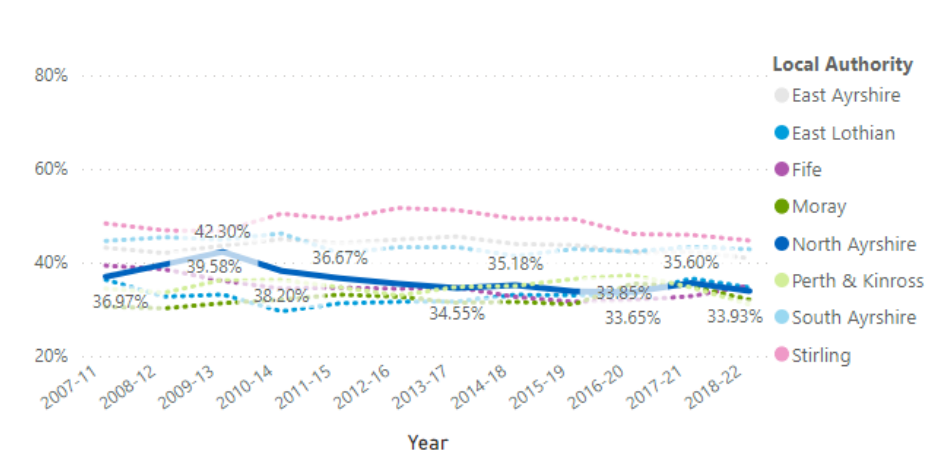
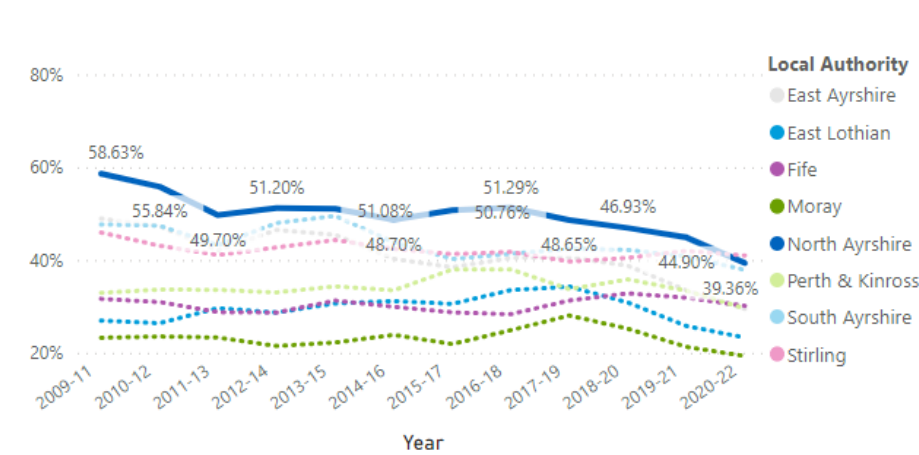
**Percentage of B class roads considered for maintenance treatment**

**Percentage of B class roads considered for maintenance treatment**



**Percentage of C class roads considered for maintenance treatment**

**Percentage of unclassified roads considered for maintenance treatment**



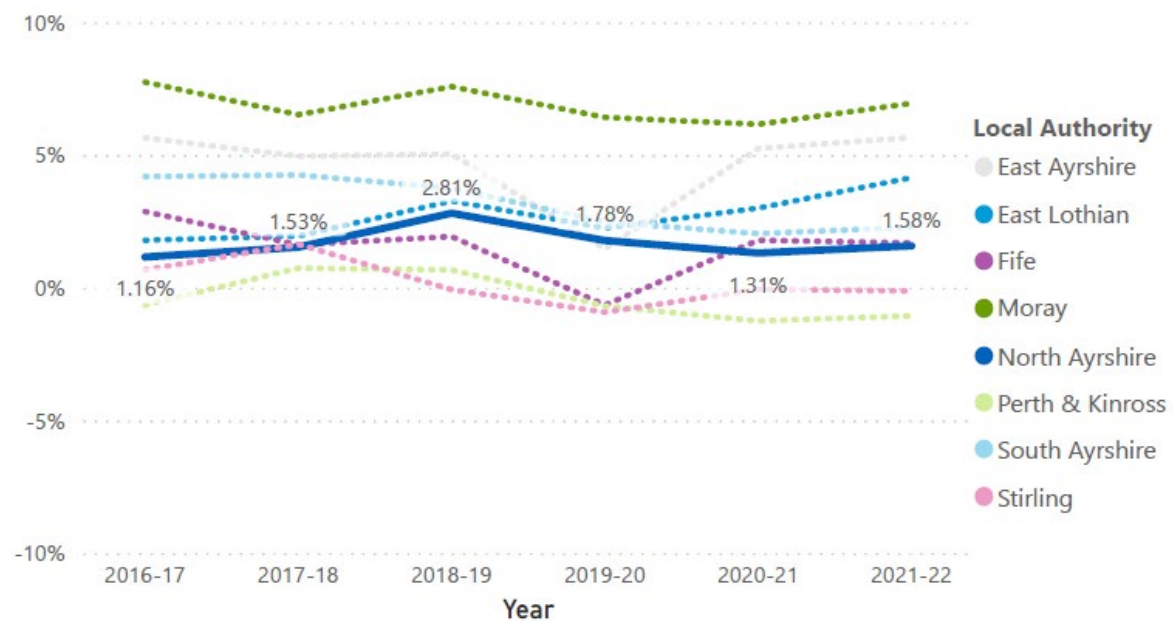
The percentage of roads to be considered for maintenance treatment is shown in the four charts on the previous page and reflects the mixture of rural and urban areas in North Ayrshire. Most recent information, from 2022-23 and used as a baseline within our new Council Plan 2023-28, shows 34.8% of our road network overall should be considered for maintenance treatment.

*Proportion of the highest paid 5% of employees who are women*



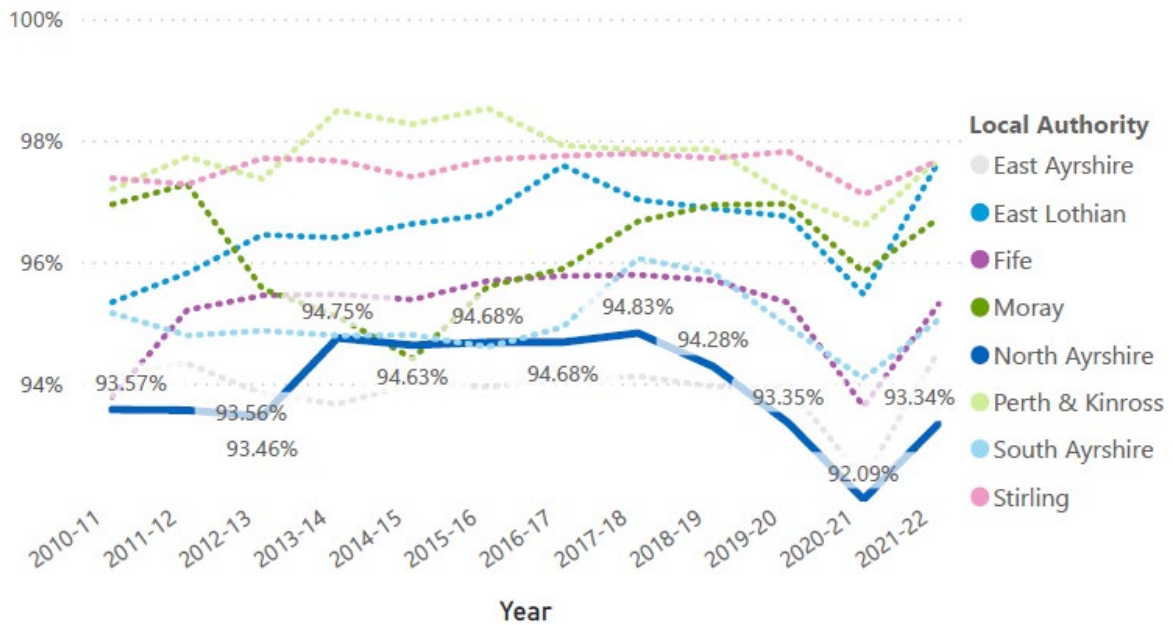
There is overall a long-term positive trend in this area, increasing from 46.4% in 2010-11 to 61.17% in 2021-22.

*Gender pay gap*



Our Equality Mainstreaming report 2020-22 detailed how we are working to reduce horizontal and vertical segregation in our workplace. This also showed a reduction in our gender pay gap to 0.22% in December 2022.

*Percentage of income due from Council Tax received by the end of the year*



(Please note: For clarity the chart axis range is 95% - 100%.) North Ayrshire Council is performing least well within our family group. Perth and Kinross Council has the strongest performance with 97.7% of income due from Council Tax received by the end of the year compared to 93.34% for North Ayrshire. This represents £58.5million out of £62.7million (excluding relief and rebates) of Council Tax owed in 2021-22. We are currently ranked 31<sup>st</sup> out of the 32 local authorities.

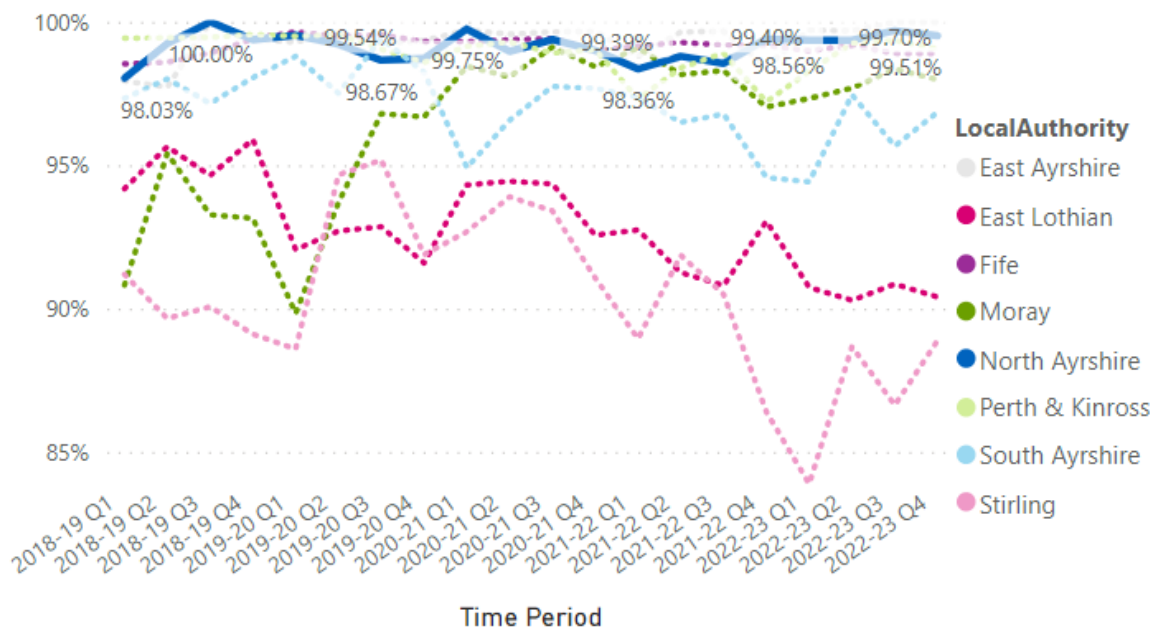
*Percentage of invoices sampled that were paid within 30 days*





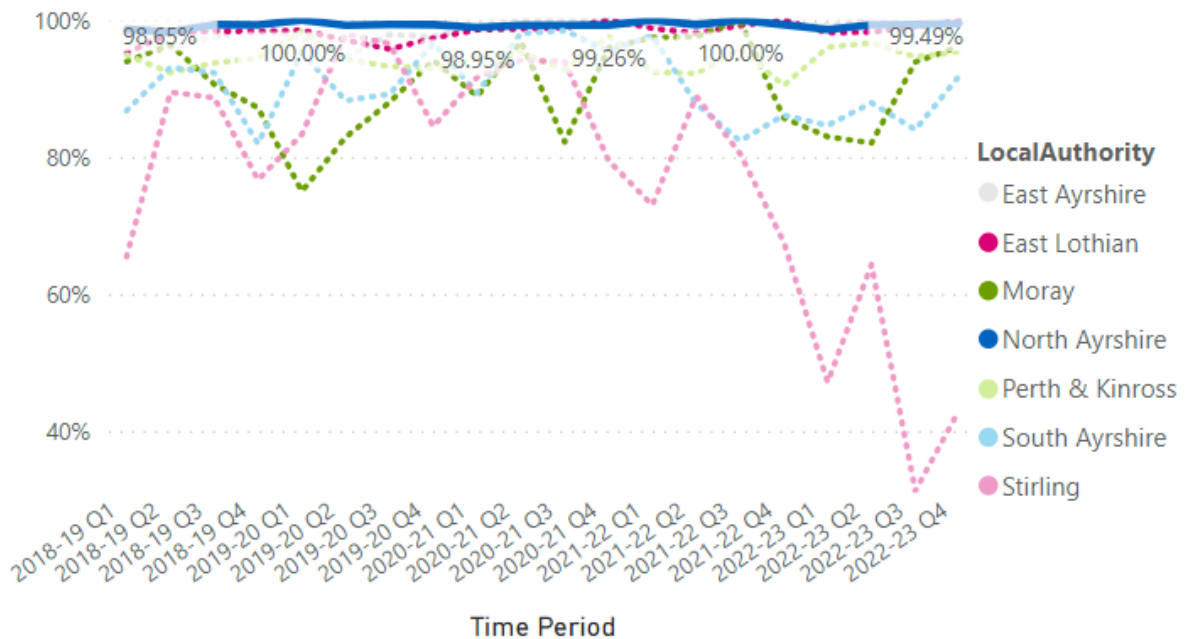
(Please note: For clarity the chart axis range is 75% to 100%.) North Ayrshire Council has the strongest performance within our family group. This is also higher than the Scottish average of 92.2% for Scotland compared to 95.77% for North Ayrshire Council. We are currently ranked 4<sup>th</sup> in Scotland for the speed of our payments.

*Percentage of Scottish Welfare Fund Crisis Grant decisions made within one day*



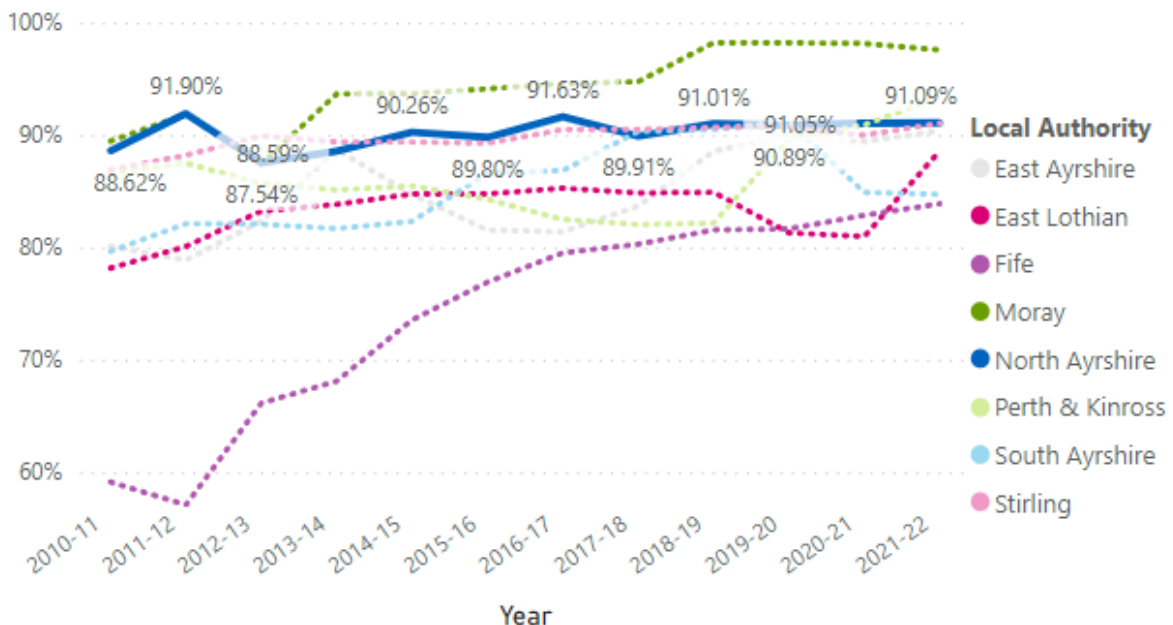
The Improvement Service is developing the LGBF to ensure more timeous data is available. Most recent data relates to the end of March 2023, when 99.5% of Scottish Welfare Fund Crisis Grant decisions were made within one day, only behind East Ayrshire Council with 99.5% in our family group. This is above the Scottish average of 91.8%. This shows strong performance and our commitment to helping our most vulnerable residents in North Ayrshire.

*Percentage of Scottish Welfare Fund Community Care Grant decisions made within 15 days*



As at the end of March 2023, 99.49% of Scottish Welfare Fund Community Care Grant decisions were made within 15 days, second in our family group behind East Ayrshire with 100%. This performance has been consistent since 2018-19 and is above the Scottish average of 87.3%. We are currently ranked joint 4<sup>th</sup> with Inverclyde Council.

*Percentage of operational buildings suitable for their current use*



In North Ayrshire Council, 91.09% of our operational buildings are suitable for their current use. This is higher than the family group average of 90.1% and the Scottish average of 85.3%. The number of operational buildings within North Ayrshire Council has decreased from 334 in 2010-11, to 258 in 2021-22. Moray Council, who are performing strongest in this area, have considerably fewer operational buildings, 165 as at 2021-22.