NORTH AYRSHIRE COUNCIL

27th September 2022

Cabinet

Title:	**Year End Performance Reporting: Council Plan Year End Progress Report 2021-22, Annual Performance Report 2021-22 and Local Government Benchmarking Framework Report 2020-21**
Purpose:	To advise Cabinet on progress of our Council Plan priorities.
Recommendation:	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 2020-21 LGBF report at Appendix Five; and c) Refer this report to the Audit and Scrutiny Committee for further consideration.

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 and fulfilling our statutory duties, we actively manage performance and develop our performance reporting to make it accessible, in order to invite further scrutiny from our residents and other stakeholders. Our corporate performance reports are published on our website www.north-ayrshire.gov.uk/performance.

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

- Our six-monthly Council Plan 2019-24 Progress Update (Year End 2021-22)
- Our Annual Performance Report 2021-22
- The Local Government Benchmarking Framework (LGBF) Report 2020-21

1.3. Due to the timing of these three key performance reports and the recent Local Government Election, our Executive Leadership Team decided it would be best to present the reports together at Cabinet to give Elected Members and our residents an overall view of the performance management information we manage corporately.

2. Background

2.1. Our Council Plan 2019-24 was approved by Council on 26 June 2019 and sets out our vision and priorities for the next five years.

The **Council Plan 2019-24 Progress Update (Year End 2021-22)** and accompanying appendices provide detailed information on the progress being made towards our strategic priority outcomes. The report includes key activities, areas of focus, case studies and best in class examples from across our Council in a magazine style format to ensure this information is easily accessible. It provides an overview of performance in the six months up to 31st March 2022.

2.2. Our **Annual Performance Report 2021-22** summarises our performance across the entire financial year. For 2021-22, due to the timing of the reports and to reduce duplication, we have designed an infographic style report with links to our more detailed six-monthly Council Plan Progress Reports. It is hoped this 'at a glance' approach will be easier to promote through our North Ayrshire Council social media channels and therefore improve engagement with our performance and encourage scrutiny.

2.3. The **Local Government Benchmarking Framework (LGBF) Report 2020-21**: The LGBF is a national framework which collates performance information from across all 32 local authorities and is specifically referenced within the Accounts Commission Strategic Performance Information Direction. The most recent data available (released in July 2022) relates to 2020/21, which covers the Covid-19 pandemic lockdown periods. As a result, our performance reflects this environment and cannot be compared to previous years or other councils directly (as councils across Scotland redirected resources in bespoke ways to meet the needs of their residents). However, it is intended that more in-depth comparisons and improvement activity will be included in future years.

3. Performance Summary

3.1. Key Activities (October to March 2022)

- We delivered a balanced budget for 2022/23 in March including identifying £4.538m in savings for the year. Although the indicative budget gap for 2023/24 was noted as £10.729m at this time, it is recognised that further significant inflationary pressures will likely increase this gap further.

- We are working to resettle those displaced due to the war in Ukraine until it is safe for them to return home.

- Over £7million of our Council budgets was determined through participatory methods, amounting to 2.32% for 2021/22.

- Money Matters generated over £17.5million in income for our residents in receipt of welfare benefits this year.

- An additional £2million was approved for our Community Investment Fund in February, bringing the total approved to £3million this year. Recent approved applications include those from Beith Community Development Trust (£15,582) for a feasibility study into developing a much improved building to meet the needs of the community and West Kilbride Community Initiative Limited (£76,605 over three years) for a Technical and Creative Training Programme and audio visual (AV) service.

- £23.7m was secured for the B714 Upgrade from the UK Government's Levelling Up Fund in October 2021 which will aid economic recovery through improved infrastructure and connectivity.

- We continued our ambitious response to the Climate Emergency including the development of Council owned renewable energy projects.

- We published our 10-year Island Plans for Arran and Cumbrae.

- 1,013 of our young people voted in the Scottish Youth Parliamentary Elections to elect four new Members of the Scottish Youth Parliament.

- We successfully rolled out universal free school meals to Primary Five children in January 2022.
- 1,022 Chromebooks have been delivered to schools for Primary Five and S2 pupils in receipt of free school meals or clothing grants. The remaining 250 Ipads from last year's order of 600 have been distributed to eligible Primary Two pupils.
- We have supported 130 local businesses on 249 occasions during the second half of this year (840 businesses in total during 2021/22).
- 136 young people reported improved mental health and wellbeing outcomes following engagement in Community Learning and Development activity.
- We have helped 600 young people progress to employment through our Kickstart initiative, with our Council's Gateway creating 300 of these positions.
- We have successfully created 22 Housing First Tenancies during Year Three bringing the total to 62, exceeding our annual target by 10%.
- We have completed 681 new Council house units (including a small number of staff accommodation units in Sheltered Housing complexes).
- We have identified solutions to support hybrid meetings in line with Covid-19 restrictions.

3.2. Areas of Focus

3.2.1. As we emerge from the Covid-19 pandemic, we are refocusing our resources from our response and towards our priority areas and recovering services impacted by the pandemic such as day services for our residents. The Council Plan Progress Report (Year-End 2021-22) contains areas of focus as at 31st March 2022. Many of these areas are already progressing. As at the end of March we stated we would:

- Work with NHSAAA and Community Planning partners to develop our Child Poverty Action Plan for 2022-23, taking account of the Scottish Child Poverty Delivery Plan 2022-26.
- Scope and progress the "Accessing the Council" initiative to simplify the range of ways to contact our Council and ensure we provide the best service for our residents via a 'no wrong door' approach.
- Launch a new community-based energy support model, to help families across all housing tenures alleviate the impacts of rising energy prices.
- Recruit permanent employees to our Care at Home workforce to address need in the community.
- Further develop our participation strategy and locality planning approach.
- Progress our Ayrshire Growth Deal projects, including working towards the launch of phase one of the Digital Processing Manufacturing Centre (DPMC) in October.
- Continue our investment in our school kitchens to be prepared for the rollout of universal free school meals to Primary Six and Seven children.
- Further extend our Community Wealth Building approach to support local business by implementing a local only Quick Quotes process when procuring goods and services.
- Progress the procurement of two solar farm installations on the former landfill sites at Nethermains and Shewalton.
- We will further implement solutions that support hybrid meetings across our Council.

3.3. Council Plan Performance Indicators

3.3.1. 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**).

3.3.2. Analysis of the indicators is outlined in Table 1 below. Where data is not available for Year End 2021-22, the most recently available data up to the annual figure for 2020-21 is used. 79.3% of indicators where the status is known are on target or slightly adrift of target as at 31st March 2022. This more than last year, when 78.1% of indicators had this status, however due to surveys on customer satisfaction and employee engagement not being undertaken due to the pandemic, there are slightly more PIs where the status is currently unknown this year. The two-year period covered below reflects the impact of the lockdown periods of 2020-21 and the gradual easing of restrictions during 2021-22.

Table 1

Summary of Performance Indicator Status		
Traffic Light	**Year End 2021-22**	**Year End 2020-21**
✅ on target	18 (62.1%*)	19 (59.4%**)
🔺 slightly adrift	5 (17.2%*)	6 (18.7%**)
🛑 significantly adrift	6 (20.7%*)	7 (21.9%**)
🟦 status unknown or data only	5 (14.7% of all Council Plan indicators)	2 (5.9% of all Council Plan indicators)

Of the 29 indicators where status is known
***Of the 32 indicators where status is known*
Note: *5 of the 11 indicators slightly or significantly adrift (**Amber** or **Red**) were impacted by the Covid-19 Pandemic.*

3.4. Council Plan Delivery Plan

3.4.1. Appendix 3 details the actions from the Council Plan Delivery Plan. There are 40 overall actions within the Council Plan supported by 98 sub-actions. The status of the sub-actions informs the overall action status.

3.4.2. At Year End 2021-22 94.9% of actions are either on target or slightly adrift of target compared to 97.5% at Year End 2020-21.

Table 2

Summary of Overall Action Status		
Traffic Light	**Year End 2021-22**	**Year End 2020-21**
✅ on target	32 (82.1%)	34 (85%)
🔺 slightly adrift	5 (12.8%)	5 (12.5%)
🛑 significantly adrift	2 (5.1%)	1 (2.5%)

(Between Year End 2020-21 and 2021-22, one action was deemed off program and a second was removed due to duplication, reducing the number of actions to 39.)

4.   Local Government Benchmarking Framework

4.1.   Key Notes include:

- The range of indicators has increased, with the introduction of four new measures. Of the 101 indicators, data is available for 90. The 11 indicators that have no data are related to satisfaction.
- Short-term (one year) comparisons are available for 82 indicators:
  - **46 (56%) indicators have improved**
  - **21 (26%) have declined** with a further **14 (17%) marginally declining**
  - **One (1%) remains unchanged**
- In terms of quartile, out of 32 local authorities our Council is in the **top quartile (ranked 1st to 8th) for 22 (24%) indicators**
- 90 indicators can be compared to the Scottish Average:
  - **45 (50%) indicators are performing better than the Scottish Average**
  - **44 (49%) are below the Scottish Average**
  - **One (1%) is the same as the Scottish Average**
- There is no satisfaction data within the 2020/21 data for any of the 11 indicators, therefore it has not been possible to provide any analysis for this year.
- Our Council Plan Performance Framework 2019-24 contains 34 performance indicators of which eight were sourced from the LGBF during 2020/21. Of these eight indicators, **four improved** and **four declined.**

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 2020-21 LGBF report 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 (Policy and Performance)**, email: **IslaHardy@North-Ayrshire.gov.uk**.

Background Papers
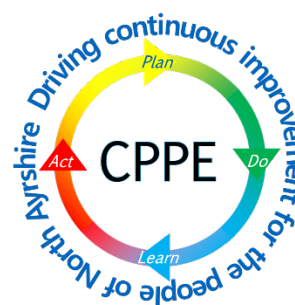Council Plan 2019-24

Appendix 1

Council Plan 2019-24 Progress Update

Year End 2021-22

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Contents

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

Over £7million of our Council budgets allocated through participatory methods

1,013 young people voted in the Scottish Youth Parliamentary Elections

600 of our young people supported into employment through Kickstart

Four MSYPs elected to the Scottish Youth Parliament

Streetscene Training and Employment Academy launched providing opportunities for unemployed residents and supporting community environmental projects

153 local groups received funding through participatory budgeting

136 young people reported improved mental health and wellbeing outcomes following engagement with Community Learning and Development activities

Island Plans published for a ten year period

We obtained a balanced budget for 2022/23

Money Matters generated over £17.5m for our residents in receipt of Welfare Benefits in 2021/22

We have retrofitted solar PV on a total of 506 properties with a total installed capacity of 1.65MW

Welcome

Welcome to the Year End Progress Report on our Council Plan. This report covers the last six months of 2021/22 and provides an update on our planned activities for 2022/23.

At time of writing, we are due to leave the majority of the Covid-19 pandemic restrictions behind as we transition to Level Zero in April 2022. However, the efforts of everyone involved to keep our people of North Ayrshire safe and protect our most vulnerable during the past two years will never be forgotten. We are still very much working alongside the pandemic, knowing that we still have a crucial job to do together with our valued partners in the community, public, private and third sectors. We will continue to support our residents and help establish a period of green recovery and renewal. We are actively contributing to the 'Remembering Together' Scotland's Covid Community Memorial Programme. A commissioning group is in the process of being established with key partners in the response to the pandemic to ensure a suitable memorial is created.

As the war on Ukraine develops we are proud to be able to welcome displaced Ukrainians and help them settle in North Ayrshire until the time is right for them to return home safely. Our Housing Teams are working tirelessly to ensure safe accommodation is available and many of our other support services are mobilising to ensure assistance.

Our residents are at the heart of everything that we do. The past six months have seen new initiatives brought forward such as our 'Community Benefits Wishlist' - a list of priorities created by our communities that can be fulfilled as we award procurement contracts. We have developed our mental health support within our schools and are in the process of improving provision in our communities. We are planning on reintroducing Older People's Day Services, learning from an approach by Alzheimer's Scotland in Arran. In addition, we have almost completed the refurbishment of our early years estate.

These are challenging times, but opportunities are there to create a North Ayrshire that is 'Fair for All'.

Our Vision
A North Ayrshire that is 'Fair for All'

Our Mission
Working Together to improve well-being, prosperity and equality 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 good life-long health and well-being
- 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

We are working closely with Locality Partnerships and their working groups to consider and address local issues focusing on the refreshed priorities. This includes applications for the Community Investment Fund which was increased by a further £2million in February (an increase of £3million this year). Recent approved applications include from Beith Community Development Trust (£15,582) for a feasibility study into developing a much-improved building to meet the needs of the community and West Kilbride Community Initiative Limited (£76,605 over three years) for a Technical and Creative Training Programme and audio visual (AV) service.

A review of Locality Partnerships is ongoing and a session to brief new Elected Members on both Community and Locality Planning is due to take place in May 2022

Our approach to Locality Charters has evolved to take account of the learning from the pandemic and the aspirations of both our communities and our Council. A Participatory Democracy Statement of Intent has been created. This summarises the main ways in which our residents can take part in local governance. Cabinet has approved the planned community consultation to co–design a strategy to widen democratic participation which will explore new ways of connecting with our people of North Ayrshire. This work builds on the Community Empowerment (Scotland) Act 2015, the joint Review of Local Governance and learning from the pandemic which also informed the Social Renewal Advisory Board.

Four new Members of the Scottish Youth Parliament (MSYP) have been elected to represent North Ayrshire. Five candidates put forward their manifestoes to prospective voters outlining why they deserved to take on the important role. In early November, young people aged 12 -25 years across North Ayrshire voted for the candidates they wanted to represent them at the Scottish Youth Parliament. The total number of votes cast was 1,013 including 88 spoiled votes, bringing the total number of valid votes to 925.

In total we have allocated over £7million of our Council budgets through participatory methods. This amounts to 2.32% for 2021/22, above our target of 1.1% for the year and above the Scottish Government target of 1%.

In addition, 153 Local groups and organisations applied for and secured community grant funding through participatory budgeting. We worked with 33 local residents to short list the applications. In total, £164,000 was allocated to local groups and organisations.

Our Arts and Culture Participatory Budgeting recevied 27 applications with 24 successful in receiving an award. The Arts Team is continuing to evaluate those who were successful last year.

We launched our Community Planning Partnership's Local Outcomes Improvement Plan 2022 - 2030. The vision is 'North Ayrshire – Fair for all' with the three priorities of 'Wellbeing', 'Work' and 'World'. We used our 'Your Voice, Your View' online consultation platform in addition to other means to engage with our residents and will continue to do so to develop our plan further.

Our Fairer Food Network has grown from eight Fairer Food locations to 12. New larders have opened in Irvine, Stevenston, Saltcoats and Beith, with further openings in Kilbirnie and Springside due in 2022. As the network has continued to grow, the offer to its members has evolved. For example, the Village Larder at West Kilbride Community Centre has secured funding to run a 'Larder Lunches' programme from the Communities Mental Health and Wellbeing Fund. This will engage members in cooking classes and social activities based around the larder.

We published the first Irvine Chit Chat magazine and there are plans for the concept to be spread to other localities. Information on community services ('Community Books') is provided on the Community Planning website. We have been developing this approach to ensure a more comprehensive resource for our residents and partners.

We are welcoming the opportunity to become involved in 'Remembering Together' Scotland's Covid Community Memorial Programme. A commissioning group is in the process of being established, including colleagues from NHS Ayrshire and Arran, arts/creative practitioners' groups and community organisations who were key partners in the response to the pandemic. In March we asked local artists, makers and creative practitioners in all artistic disciplines to register their interest.

Our Streetscene Volunteering Strategy (2022 – 2026) was approved in November, incorporating our commitment to deliver a service that offers volunteering opportunities across North Ayrshire communities and to provide the relevant support for a growing, successful and sustainable network of community volunteers. A series of actions have been developed to form an action plan and ensure the strategy is delivered successfully to maximum effect.

Children and young people experience the best start in life

Our extensive programme to upgrade our Early Years Estate is in its final stages with projects on Arran and the major refurbishment of Marress House, Irvine remaining. Other main Learning Estate projects continue including the replacement Moorpark Primary School, Kilbirnie; a new primary/early years facility for Montgomerie Park, Irvine; and a significant new learning and community campus at North Shore Ardrossan.

We have continued to make good progress in our efforts to reduce the poverty related attainment gap. During this period, we have progressed with planning for the publication of a revised framework around the Scottish Attainment Challenge which will support recovery and accelerate progress. This has included work to explore how we will use our reducing funding allocation to support learners and prioritise the supports making greatest impact.

We successfully rolled out universal free school meals to Primary Five children in January 2022. The further rollout to Primary Six and Seven children has been delayed nationally, but we will continue to support this when a new date is confirmed. Our Facilities Management, Property Management and Investment team (PMI) and Education Service are working closely to complete work within our kitchens during school holiday periods where possible to minimise disruption. This work will build capacity in our kitchens to ensure we can provide for the anticipated increase in pupils accessing school meals when the free access is fully rolled out.

We are working on a pilot programme to develop the Outdoor Strategy. This work is being supported by the Scottish Government and Children and Young People's Improvement Collaborative. A training programme has also been developed to support practitioners' continued professional development in this area. Outdoor environments continue to be developed in line with the blueprint for Early Learning Centre (ELC) design and include collaboration with the Woodland Trust and tree planting programme. This work will continue to be evaluated and refined to aid the completion of the Outdoor Strategy in 2022.

1,022 Chromebooks have recently been delivered to school for Primary Five and S2 pupils in receipt of free school meals or clothing grants. The remaining 250 Ipads from last year's order of 600 have been distributed to eligible Primary Two pupils. As this is a rolling project, more devices will be purchased as budget becomes available to ensure all our children and young people have vital access to digital technology.

A pilot programme was created for a community swap shop in Garnock Valley to address poverty and inequality. Run by our young people it is working in partnership with our Education Service and parents to establish an exchange of school items for young people from the Garnock Valley locality. Plans are in place to fund further developments including utilities to wash clothes. This will be rolled out to other localities with our young people taking the lead.

Three of our Youth Workers have been shortlisted in the National Youth Work Awards in categories of 'Digital and Stem' , 'Volunteer Youth Worker' and 'Lifetime Achievement Award – Fellowship of YouthLink Scotland'.

Mental Health and Wellbeing in Schools

We have developed a range of materials and approaches to support teams, parent, carers and children to manage anxiety. These have been shared with a range of stakeholders to help raise awareness of the resources and approaches. There are also further awareness raising and employee development sessions organised, with all resources available on both our Glow Blog (secure internet space for our Education teams and pupils) and the Education Psychology Service website.

'Let's Introduce Anxiety Management' (LIAM) continues to be developed with training now offered to Area Inclusion workers. We continue to publish regular news bulletins and have updated our employee Glow blog to share and signpost the most up to date resources and approaches. We are tying this in with the recently published Whole System Approach to Mental Health and Wellbeing and professional learning resource.

We continue to offer a counselling and wellbeing service in Primary schools demonstrating positive outcomes for our children and young people.

We evaluated the first year of Community Mental Health and Wellbeing (CMHWB) supports and services framework and plan to continue with those most effective for our children and young people. These include Play Therapy, Aberlour and our own Family Centred Wellbeing support service. We have invested additional funding for Classroom Assistants to support wellbeing and have implemented both Nurturing North Ayrshire Recovery and Building on Positive Relationships approaches to support our young people.

North Ayrshire's Family Centred Wellbeing team now has five workers in place and are using a range of approaches such as signposting, Video Interaction Guidance (VIG), and support with routines and boundaries in two of our localities. An Education Psychologist is working in partnership to support their understanding of additional support needs.

Several of our young people have been trained in Peer Mentoring and will be initiating locality-based drop-in services over the coming term.

The restrictions which limited the presence of our Family Learning Team in schools are easing. This has increased the number of schools requesting to have their Family Learning Worker based in school, thus helping to re-establish relationships with school teams, children and families. 718 families have attended a variety of programmes since the beginning of the academic year, with a large proportion being in-person delivery.

Inclusive, growing and enterprising economy

Our Protective Services Team continue to support businesses and our communities to beyond level zero of the national Covid-19 restriction levels.

The Ayrshire Regional Skills Investment Plan has been developed for consideration at the Ayrshire Economic Joint Committee in June for approval and implementation. The plan will ensure that communities and businesses have the opportunity to engage with and benefit from investments delivered through the Ayrshire Growth Deal.

The Integrated Joint Boards of East, South and North Ayrshire Councils signed the Community Wealth Building Anchor Charter. The Anchor Charter mission is: "To commit to long-term collaboration between Ayrshire Anchor Institutions, supporting shared Community Wealth Building (CWB) goals to improve

collective wellbeing and create a strong, resilient, and inclusive local and regional economy."

We continue to offer employability support, with our Equal employability programme supporting 135 residents with disabilities during the past year.

Procurement and Community Benefits

Procuring goods and services locally is a key pillar of our Community Wealth Building Strategy, supporting local businesses and communities.

As part of Challenge Poverty Week in October we launched a "Community Benefits Wishlist" for potential suppliers. This ensures that when contracts are awarded, additional benefits within them (which can range from training through to assistance in community projects) are identified by and directly relevant to the needs of our communities. This was formally included in our Community Benefits Strategy launched in December 2021.

At year end, 44 community groups had submitted a combined total of 94 wishes for the list. Fourteen wishes have been fully delivered, with a further seven in progress and five more in discussion.

We have been proactively promoting Community Wealth Building through procurement activities. This includes public library sessions with businesses, coaching, 1-2-1 meetings with businesses and linking opportunities with businesses.

We have supported 130 local businesses on 249 occasions during the past six months, 840 businesses in total during the year. We provided support on digital initiatives, energy including transitioning to more environmental ways of working, as well as advice on procurement. Our Business Development team have worked closely with our Corporate Procurement team to adapt the process for procuring lower value goods and services (known as the 'Quick Quote' process) to make it more accessible for local businesses. Overall, this support will help strengthen local supply chains.

We have helped 600 young people progress to employment through our Kickstart initiative, with our Council's Gateway creating 300 of these positions.

Community Wealth Building Overview

Our Community Wealth Building Strategy Annual Report 2020/21 was launched in October 2021 during Challenge Poverty Week. All thirteen team members are now in post across the three Ayrshire councils. Key achievements include:

216 companies received support	**50** enterprises received financial support	**37** enterprises less than a year old supported
47 local businesses registered on Public Contracts Scotland (our procurement portal)	**63** businesses attended 121 procurement support sessions	**12** businesses attended one to many 'fair work' workshops
4 referrals to Fair Work Ayrshire programme	**6** businesses supported with employee ownership / cooperative status	Targets for supported businesses and 1-2-1 procurement support exceeded in the first year

Though Fair Work Ayrshire Referrals are currently 50% of target, this is expected to increase following the successful recruitment of the team and the easing of Covid-19 restrictions. The initial recruitment challenges have resulted in an underspend in year one of 50% which will be aligned to increased programme activity going forward in order to deliver better outcomes.

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

Planning for the for remobilisation of Older People's Day Services continues. The service has been engaging with Alzheimer's Scotland who re-opened its Day Service in Ardrossan, on a greatly reduced capacity basis, in late 2021. The Health and Social Care Partnership has been working with colleagues from Alzheimer's Scotland to build capacity based on prioritising those on the waiting list for Day Services.

Additional winter investment has been confirmed and provides an opportunity to continue to grow our in-house Care at Home workforce to address unmet need in our communities. Addressing the full needs of our residents is dependent on successful recruitment which continues to be a challenge.

We are supporting KA Leisure as it builds its membership and explores a wider role as a community health and wellbeing organisation. Attendances (excluding pools) remain at 16% of pre Covid-19 levels, however they are increasing steadily, from 41,083 in Quarter 1 to 104,166 in Quarter 4. Recovery and renewal plans are progressing in order to return to a positive financial position.

Our Arts Team has been successful in gaining funding for a digital storytelling project. The project will raise awareness relating to the lives of people with learning disabilities, highlight their successes and the contribution they make within the community. Their stories will be captured as a short film in their own way and in their own voice, which will then form the core of a touring exhibition.

We have launched a survey to understand the views of those who may require access to free period products across a range of sites in North Ayrshire. Schools, community centres and halls, libraries, community hubs, community larders and public offices have period products available for use by members of the public, staff, pupils and visitors. We want to identify any improvements which can be made.

Our Ayrshire Shared British Sign Language (BSL) Local Plan 2018 – 2024 Mid Term Report noted good progress including:

♦ Implementation of training, including basic online awareness, basic introductory face to face courses and longer–term courses in BSL; as well as promotion of contact Scotland–BSL Support Service.

♦ Development of BSL information on public facing websites and adoption of Video Remote Interpreting (VRI Technology). Our Sensory Impairment Team were provided with smartphones during the first Covid-19 lockdown, to allow them to communicate more effectively with the BSL/Deaf Communities.

♦ Engagement with the BSL Community, including through the Ayrshire Deaf Club and work within schools and post–educational settings.

Financial Support

The Better Off Hub currently delivers vital advice services in a new holistic way, focussed on the whole person with an objective to resolve underlying issues and reduce future demand on services. The proposals align with Community Wealth Building ambitions and support our economic recovery. A total of 183 people from the Three Towns engaged with Better Off during 2021-22. Overall, 64 children within supported families benefitted from the service. To combat pressures identified in the first half of the year, new referral pathways were established and vacancies were filled in October 2021.

Our **Money Matters Team generated over £17.5m in financial gains for our residents** in receipt of Welfare Benefits during the year. The service received 4,432 enquires via their Advice Line. This included referrals from the Health and Social Care Partnership (HSCP), NHS, Council employees and our website. We ensure our most vulnerable residents have support to check their entitlements and ensure they are receiving their legal benefit entitlement.

Whilst the number of benefit appeals continue to drop throughout the UK, the Money Matters Team continues to have a high success rate, with 78% of appeals successful for service users. The service also advised/assisted 87 families to claim Scottish Child Payment, with 75 awards made this year. This resulted in financial gains of over £80k to families with children under six years old (£80,819.58).

Mental Health and Wellbeing Support

Our Community Mental Health Service continues to provide critical, essential and routine care. Due to changes in restrictions, care has been delivered, where possible, in different ways; with increased use of telephone consultations and digital opportunities. Required face to face consultations continue but with strict infection control measures in place. Employee absence in addition to increased demand for services has resulted in some delays specifically within brief interventions and psychological therapies.

As part of the new 'Mental Health in Primary Care' plan, we have submitted a pan Ayrshire first year plan to the Scottish Government to increase the number of Mental Health Practitioners (MHP) across Ayrshire. If successful, this will mean every GP practice in Ayrshire will have MHP cover.

136 young people reported improved mental health and wellbeing outcomes following engagement in Community Learning and Development activity including: youth participation work such as youth forums; mental health and wellbeing courses and activities; employability one to one sessions as well as groupwork; and issue-based youth work.

We launched the 'Ground Force' Project in Eglinton Community Gardens. A tree nursery project for serving and ex-service personnel of the Armed Forces and their families. The project aims to provide practical, hands-on opportunities involving a variety of outdoor activities, all of which can contribute to positive health and wellbeing and a sense of community.

Organisational change work within the HSCP is ongoing with the team coordinator for Child and Adolescent Mental Health Service (CAMHS) Neurodevelopmental team in a place and a preferred candidate for the Service Manager for CAMHS Neurodevelopmental Team identified. CAMHS administration management support is now provided by the North Ayrshire HSCP.

Residents and communities are safe

In line with the national Equally Safe strategy, the North Ayrshire Violence Against Women Partnership developed a robust programme delivered throughout the 16 Days of Activism which ran from the 25th of November until the 10th of December. This year's theme was 'young people and healthy relationships', targeting schools in particular. During the 16 Days of Activism, a variety of activities took place such as the launch of 'Ask for Angela' safety initiative, extensive communications programme, Ayrshire Adult Support and Protection Event and launch of our Domestic Abuse Policy for Tenants and Residents.

The North Ayrshire Domestic Abuse Policy sets out our commitment to support tenants and residents affected by domestic abuse and recognises it is unacceptable behaviour which will not be tolerated. The policy is aligned to the Chartered Institute of Housing's 'Make a Stand campaign,' and has been developed by an inter-agency group comprising of our own Housing Services, Cunninghame Housing Association, Riverside Scotland, our own Tenant Participation Team and North Ayrshire Women's Aid. The policy sets out to provide help to anyone in North Ayrshire who is at risk of, or is experiencing, domestic abuse and provides support to those who are worried about the wellbeing of another individual.

An agreement to procure quad bikes to enhance community safety, reduce antisocial behaviour, fly tipping and graffiti through a joint initiative with Police Scotland. The bikes will allow the Police access to particularly rural areas more quickly to provide an enhanced community safety response.

We have embarked on a project with Health Improvement Scotland aimed at Reducing Harm and Improving Care for people experiencing homelessness who require alcohol and drug services within North Ayrshire. This is to allow us to identify and understand where prevention activities could intervene to reduce the risk of crisis and subsequently homelessness.

Our inter-agency Rapid Rehousing Transition Plan 2019-24 details our ambitious targets for allocations to homeless households over five years. We undertook a pilot to allocate 100% lets to homeless households during the third quarter of 2020/2021. We prioritised: households with children, recognising the impact of homelessness on adverse childhood trauma; households in employment, given the cost of temporary accommodation and the impact it can have on employment and affordability; and women experiencing domestic violence, to reduce the risk of further trauma. The percentage of households homeless for longer than six months is currently 30% at year end, compared to 76% prior to the pandemic.

Housing First provides settled housing as a first response for our residents who are experiencing homelessness as well as additional challenges. As well as providing settled accommodation, we also provide personalised support. We have successfully created 22 Housing First tenancies during Year Three bringing the total to 62 exceeding our annual target by 10%. We remain on target to settle 100 people over five years (by 31st March 2024) with support being provided through our Housing First model. In addition, we are currently supporting a further 11 residents to obtain sustainable accommodation.

Our specialist HSCP Addiction and Mental Health posts are now established within the Housing First Team. Our Peer Support Service for Housing First Clients commenced in December 2021. To date we have completed 15 referrals to this service.

Case Study – The North Ayrshire Fairer Food Network – Taking a moment to learn and improve

The North Ayrshire Fairer Food Network is a community pantry/larder scheme which provides food for its members. For a small fee, individuals are allowed to pick produce in a shop environment. It is a lifeline for many of our families, especially due to the current cost of living crisis, and grew considerably during 2021. As at February, 11 pantry/larder locations were operating in North Ayrshire (12 at year end).

While a few of the larders have support from paid staff (for example The Wee Shoap or Choices), most of them rely solely on volunteers. In addition, different membership and pricing structures have evolved, impacting the need for funding that each location has to consider. January and February was a good time to review progress, identify opportunities for collaboration and share good practice.

The Fair for All Development Officer and Community Economic Development Officer developed a meeting template in advance of visiting each site. This allowed larder teams consider their priorities and include the feedback of other people working on the project who weren't able to attend the meeting (e.g. treasurers and other volunteers).

Meeting with those running the larders in person on location (where possible) also made a big difference in terms of getting a sense of scale, the offer, how things work and the experience in each environment. In addition to the official meetings, the anecdotal information shared during the walkarounds in the larder was extremely valuable in identifying the scale of issues and opportunities.

The most common concerns for the larder teams are funding and sustainability, especially rising food costs. In the North Ayrshire models, the food is bought rather than donated, so cost is vitally important. The motivation to shop locally can be difficult to implement when national supermarket value ranges can drastically undercut prices even of wholesalers. This poses a challenge in a Community Wealth Building context. However, there is a desire to pursue local spend with independent businesses where it's feasible to do so as well as recognition of the high-quality produce offered by our local butchers, greengrocers and other suppliers.

Another concern is applying for funding. While some locations have employees or volunteers with a lot of funding experience, this is not the case across the network.

As a result, we have developed a way forward:

- ♦ To address rising food costs and provide better equity of access to fresh food across the network, the network will pilot a group buying model for fresh fruit and vegetables.
- ♦ The support available will be broadened and aligned to a more preventative rather than reactive approach to food insecurity – building on work such as West Kilbride's 'Larder Lunches' programme, funded through the Communities Mental Health and Wellbeing Fund.
- ♦ We will work to build confidence in applying for and reporting on funding. We will support this on an ongoing basis both through specific training and by adapting processes for disbursing funds internally, similar to how we distributed and managed Scottish Government Winter Hardship Funding using a straightforward online application and follow up discussions.
- ♦ We will facilitate face-to-face meetings and networking opportunities to build relationships and support mechanisms.
- ♦ We will improve communication - feeding back activities that are working in other places is important, both to share good news and to reduce the chance of others duplicating efforts.

There is a huge level of community assets within the network in terms of experience, networks, ideas and background; bringing that to the fore to ensure everyone is benefitting from shared knowledge and leadership will be really important to the longevity of the network as a whole.

Aspiring Communities
Areas of Focus

Over the next six months we will focus on the following areas:

Active and Strong Communities
♦ We will work to welcome and resettle Ukrainian refugees.
♦ We will further develop our participation strategy and locality planning approach.
♦ We will continue to develop our community hub approach to serving communities.
♦ We will further develop the community services information available on our Community Planning website to make it as user friendly as possible.

Children and young people experience the best start in life
♦ We will work with NHSAAA and other Community Planning Partners to develop our Child Poverty Action Plan for 2022-23, taking account of the [Scottish Child Poverty Delivery Plan 2022-26 'Best Start, Bright Futures'](#) published in March.
♦ We will develop our approach to the refreshed Scottish Attainment Challenge (SAC) and Pupil Equity Fund (PEF).
♦ We will continue our investment in our school kitchens to be prepared for the rollout of universal free school meals to Primary Six and Seven children when new dates are confirmed.
♦ We will complete our review of Additional Support for Learning.
♦ We will fulfil our Outdoor Strategy, supporting our children and young people to learn in the natural environment. This work is being supported by the Scottish Government and Children and Young People's Improvement Collaborative.

Inclusive, growing and enterprising economy
♦ The Ayrshire Regional Skills Investment Plan will be presented to the Ayrshire Joint Committee in June for approval and implementation. The plan will ensure that communities and businesses have the opportunity to engage with and benefit from investments delivered through the Ayrshire Growth Deal.

♦ We will continue to develop our Community Wealth Building approach including implementing a local only Quick Quotes process when procuring lower value goods and services as well as works up to £500k. Quick Quote is a quicker, less onerous procurement process than a tender so should encourage more local businesses to bid.

Residents and communities, enjoy good, life-long health and wellbeing
♦ We will review results of our survey on period poverty and the provision of period products.
♦ We will recruit permanent employees to our Care at Home workforce to address unmet need in the community in North Ayrshire.
♦ We will await the outcome of first year plan to increase the numbers of Mental Health Practitioners across Ayrshire from the Scottish Government (due May 2022). If successful, we will begin recruitment of practitioners.
♦ We will progress the KA Community Health and Wellbeing approach.
♦ We will continue our Active Schools focus on inclusion.

Residents and communities are safe
♦ We will continue to learn from experience and build our North Ayrshire Food Network, especially due to potential increased demand over the coming months.
♦ We will continue to support businesses to keep our residents and visitors safe as we transition to level zero Covid-19 restrictions in April 2022.

Inspiring Place
Key Activities

Well connected with effective infrastructure
Ayrshire Growth Deal Infrastructure

Our **Great Harbour** project has passed the first project stage. Detailed designs are being developed following the appointment of a masterplan design team in October. A public engagement strategy has been developed and Stakeholder Reference Group has been set up to guide the consultation process and methodology. The first phase of public consultation, which focussed on the Coastal Hub as a first phase of developments, was completed at the end of March. Procurement has commenced for various developments, namely the design and build of the play park as well as the Harbourmaster's House restorations - with associated public space to the front and car park to the rear.

Ardrossan Harbour – Agreement is in place to develop a tender package for the project incorporating the marine and landside works. To inform the tender package, consultation on the landside works was undertaken in February/March.

Ardrossan Marina – Heads of Terms for a lease and fundings agreement with the operator Clyde Marine was signed in March. Appointment of a design team to develop the detailed design will take place in April. A funding package for works continues to be developed with recent approval of £800k from North Ayrshire Ventures Trust (NAVT), the submission of an Outline Business Case to Scottish Government for the Ayrshire Growth Deal funding in March and the submission of an application to the Crown Estate Scotland Boat Based Tourism Fund for £750k also in March.

Ardrossan North Shore – We issued the enabling works tender package in November with tender responses received March 2022. These tender responses are currently being evaluated. Planning consent for the advance works package was secured in March.

Hunterston - Work is ongoing to unlock opportunities for Hunterston, its assets and investments, to maximise its impact across energy, circular (sustainable) economy and blue (marine) economy sectors. This has secured leading expertise through universities to assist in developing a strategic proposal for Hunterston. This has been presented to partners and approved by Cabinet and will position Hunterston within a wider approach to unlocking blue economy opportunities.

International Marine Science and Environmental Centre (IMSE) – Extensive work has been progressed to underpin the strategic case for both IMSE and Hunterston, with both aligning with a particular nationally significant blue (marine) economy and energy opportunity. This has included development of an informal academic partnership, research, analysis and industry engagement and formation of partnerships related to project development and delivery for Hunterston. We are working towards formalising academic partnerships to progress both IMSE and Hunterston projects. We have signed a Memorandum of Understanding partnership with the University of Stirling as lead academic partner. The organisations are working to identify a business case development route.

Marine Tourism - Our development of marine tourism project looks at marina facilities at Ardrossan, Arran and Cumbrae. The Programme Business Case was submitted in March to enable the flow of Outline Business cases for each of the three locations. The Ardrossan Outline Business Case was also submitted in March as the first place–based project of this programme. Viability studies and scoping is being undertaken for Arran and Cumbrae marinas. Community steering groups have been established on both islands and are engaged with us as well as contractors to develop marina projects.

I3 Digital Innovation Campus
We signed a collaboration Agreement for Phase One of the **Digital Processing Manufacturing Centre (DPMC)** on 28 March 2022. Additional funding has been agreed between partners and Scottish Enterprise to cover the expected Phase One shortfall for refurbishment works. A grant offer from Scottish Enterprise was received on 29 March.

We will advertise our tender for refurbishment works in May. Discussions with the Project Management Office and UK Government will take place around our approach to completing the Outline / Programme Business Case stage. We expect the Phase One facility to be launched in October 2022.

Likely cost increases for the Phase One **Flexible Business Space unit** have been highlighted to the Scottish Government. We are seeking support to proceed with Phase One which is now progressing towards tender publication and are awaiting a revised

valuation to enable progress of land purchase. The Full Business Case is likely to be reported to the Joint Committee from September. We are seeking to include this work as part of a Levelling Up Two funding submission in July.

External Funding and Initiatives

Our Active Travel and Transport Team has secured funding from a range of sources for the continued implementation of active travel and transport priorities across North Ayrshire. This includes:

♦ Brodick to Corrie Cycle Path - £300k for detailed design and construction.
♦ Bus Corridor Improvements - £200k for improvements to bus stop infrastructure.
♦ Bus Route Congestion Reduction Measures - £100k for the continued implementation of an Urban Traffic Control system to support bus priority.
♦ Irvine Cycle Friendly Town - £250k for continued implementation of the Study recommendations.
♦ Bus Partnership Fund - £200k for extension of the Bus Routes Congestion project and to investigate the potential for bus lane extension at Pennyburn Roundabout.
♦ Travel Smart - £126k for the continued implementation of Trinity Active Travel Hub activities and changing the travel behaviour of residents.
♦ B714 active travel links - £100k for design development.

£23.7m was secured for the B714 Upgrade from the UK Government's Levelling Up Fund in October 2021. The acceptance of the funding and commencement of the project was approved by Cabinet in January. A tender exercise was undertaken to appoint the designer for the route and to support the ongoing development of the Business Case. An initial development funding award of £1.212m has been approved to support this stage. The full funding for the project will be confirmed when the Final Business Case is approved by the Department for Transport. The Levelling Up Fund requires the approval of a Full Business Case to allow the project to formally commence.

Our funding application to the UK Government's Community Renewal Fund for the Island Connectivity Study as part of the Green Islands Programme was successful, with the overall award being £456,617. We are now considering the potential for electric

vehicle infrastructure, active travel hub provision and the development of a 'Mobility as a Service' project to support sustainable travel on the Islands. The report will be complete in June 2022.

Cabinet approved the expenditure of the £0.259m allocation under the 2021/22 Islands Infrastructure Fund to:

♦ Upgrade of the car park at the Mountain Rescue Centre in Brodick on the Isle of Arran.
♦ Upgrade of a series of lay-bys at strategic locations on the Isle of Cumbrae.
♦ Implement a series of recommendations identified by the Islands Connectivity Study.

As part of our Electric Vehicle Strategy 2021-25 we have implemented a new charging tariff to help improve turnover and availability at our charging points and help meet the costs of public charging provision as electric vehicles become more widely adopted. The Local Authority Investment Programme (LAIP) from Transport Scotland, provides capital grants for the installation of electric vehicle charge points. We were awarded £80k for this year, with almost £70k committed to sites in Skelmorlie and Arran so far.

In addition, we secured £50k of funding from the Scottish Futures Trust and Transport Scotland for the development of a business case for alternative delivery models of electric vehicle charging infrastructure.

Phase One of the implementation of the new highway infrastructure asset management system commenced on 1 March 2022, this will bring improvements for Roads inspectors and technical officers particularly when working remotely. Phase Two will introduce mobile working for operational employees which will ensure a more effective and efficient means of managing reactive and routine works.

The implementation process for public Wi–Fi rollout is almost complete with all existing BT Wi–Fi sites upgraded and two of the seven new sites live, with the others expected to be complete in April.

Garnock Community and Visitor Hub - Construction commenced in June 2021 and is on target for completion in August 2022. Community and stakeholder consultation is ongoing and designs for the Parkland are being finalised through consultations, taking account of feedback from local communities. A final newsletter will be circulated

across the Garnock Valley in Quarter One 2022/23 to update on how feedback has shaped the proposals. In addition, a procurement exercise has been undertaken for construction of the proposed 5km leisure route. It is anticipated that this work will commence in Spring 2022.

The Green Action Trust is also preparing woodland planting proposals for the Lochshore parkland. An application for £15m was submitted to the UK Government's Levelling Up Fund to advance the delivery of this element project as part of the Gateway to the West Coast and Clyde Island Project. The bid was unsuccessful as the fund was oversubscribed. However, Cabinet approval was secured for its resubmission and a revised bid is being developed for submission to Round Two of the fund for the July 2022 deadline.

Homes and Houses That Meet our Residents' Needs

The Strategic Housing Investment Programme (SHIP) 2022–2027 was approved by Cabinet in November. A total of 681 new Council homes (including a small number of staff accommodation units in Sheltered Housing complexes units) have been completed since our development programme commenced. We have been monitoring the time and financial impacts of both Covid-19 and Brexit due to labour and material shortages and an increase in material costs.

By locality, our development programme is as follows:

Irvine and Kilwinning – We completed the 33 homes at Dalrymple Gardens, Irvine on 25 October 2021 and completed the Towerlands, Irvine development on 15 March 2022 with all 50 homes occupied. Works are currently on site for 71 homes at Irvine Harbourside and 79 homes at St Michael's Wynd in Kilwinning (24 of these had been completed at the end of March 2022).

Garnock Valley - The former Garnock Academy site has been increased to 50 homes to provide replacement homes for the Garnock Valley regeneration projects at Laburnum Avenue, Beith and Newhouse Drive, Kilbirnie. The Laburnum Avenue site can deliver approximately six new homes whilst the Newhouse Drive site can accommodate around seven new homes.

Three Towns and Arran – We completed the 14 homes Springvale development in Saltcoats in October. 85 new homes are planned for the Three Towns area at the former James Reid School, Saltcoats, Afton and Caley Court in Stevenston and the former James McFarlane school in Ardrossan. Works are currently underway on site to develop the 15 homes and employee base at Caley Court, Stevenston.

34 new homes are being developed at Brathwic Terrace, Arran. Works are currently on site with 19 homes completed at the end of March.

North Coast and Cumbrae - The 123 units at Flatt Road were completed on 16 December 2021. A further 41 new homes are being developed at St.

Colm's Place, Largs and at the site of the former Largs Police Station. Works have commenced on site to develop a new sheltered housing complex at St. Colm's Place, Largs.

We committed to buying back four empty homes in 2021/22 to bring them back into the affordable housing supply. We purchased three properties across Irvine, Dreghorn and Dalry. Though we identified a fourth property in Kilbirnie, the owner did not wish to proceed.

Selective work has commenced on the former King's Arms building in Irvine, ahead of the planned refurbishment into six amenity flats to support our residents with an accessible housing need.

We have completely reconfigured tenant participation over the past 20 months due to the impact of Covid-19. Our employees and tenants are continuing to support and embrace new methods such as e-participation and engagement methods. We were able to carry out our annual rent consultation between November and December, this was the second fully digital consultation we have conducted and saw a 5% increase in responses.

A new approach for Tenant Led Budgeting has been presented to the North Ayrshire Network and approved.

Vibrant, welcoming and attractive environment

The installation of new play equipment and street furniture as part of the £900,000 public realm investment is underway with the projects currently in the tendering stage. In addition, new higher capacity litter bins have been installed in almost all coastal areas.

The first round of the Repurposing Property Grant Fund of £200k was launched to support landowners and communities to bring vacant land and properties back into positive use. This provides funding of up to £25k for building and site studies, market advice and feasibility studies to identify potential options for sites and assess their viability.

As part of our Streetscene Volunteering Strategy (2022 – 2026), we are introducing a North Ayrshire 'Adopt a Spot' initiative. This is a new approach to provide members of the community, local businesses and schools with an opportunity and support to

voluntarily litter pick in an area of their choice within North Ayrshire.

The 10-year Island Plans and Annual Action Plans for Arran and Cumbrae were approved by Cabinet and published in February 2022. These documents have been developed with local communities, ensuring that island communities, stakeholders and partners are fully engaged and involved in the development phase. Work is now underway to develop governance models to oversee the implementation of the plans

Our Planning Service is reviewing the recent Open Space Audit. Once finalised, the Open Space audit report, maps and GIS data will be used to inform the review and update of the Open Space Strategy 2016 – 2026 and accompanying Open Space Asset Management Plan, planned for completion by Spring/Summer 2022.

Funding was secured from the UK Government Community Renewal Fund (CRF) to pilot the Place Framework approach in October 2021. This has been aligned with funding from the Place Based Investment Programme (PBIP) to support the development of the pilot project. Initial engagement with Elected Members and key stakeholders has been undertaken. Wider stakeholder and community engagement is planned for April and May 2022. The project needs to be complete by June 2022 in line with the CRF requirements.

Our first Making Waves Festival is due to take place during 23 and 24 July 2022 at Irvine Harbourside. It will provide top quality outdoor concerts as well as activities on and off of the water for our residents and visitors to enjoy. It is linked to Ayrshire Growth Deal

tourism projects such as Marine Tourism and the Great Harbour.

To ensure our residents benefit from tourism, we published our Visitor Management Plan in February which will support the positive economic impact of tourism in North Ayrshire. Prior to the pandemic, in the 2019 calendar year there were 3.2m visitor overnight stays, generating £211.8m for the North Ayrshire economy. With domestic tourism expected to remain popular, this will allow North Ayrshire to positively benefit from those visiting our outstanding area.

A sustainable environment

Waste Reduction

Significant work has taken place to reduce the impacts of waste on our environment as part of our response to the Climate Emergency. Our Waste Service has been collaborating on a feasibility study to outline options and recommendations for the potential scope of a 'remakery' project to support an increase in re-use and repair, which also aligns to the principles of Community Wealth Building, the Zero Waste Strategy and contributes to the development of a circular economy. The draft feasibility report is currently being finalised.

We have issued tenders to improve signage and waste separation within our household waste recycling centres, including improving opportunities for reusing mattresses and more furniture through our bulky waste reuse partner. New mobile technology is being progressed for our refuse collection vehicles. Both projects are being funded through successful bids to the Recycling Improvement Fund and will be implemented in Spring 2022, subject to supplier

delivery times. The total fund value will be confirmed after this procurement stage.

Work is continuing to progress the Single Use Plastics Waste Prevention Action Plan. A communication plan linking to our Environmental Sustainability and Climate Change Strategy has been developed to encourage our employees and residents to be 'Plastic Smart'.

Our Waste Service is engaging with Zero Waste Scotland, the Renewable Energy Association and our Council's waste processing contractors to develop clear guidance for residents to advise which compostable items are suitable for recycling via our organic recycling collection service.

Energy Provision

The district heating installation at Flatt Road, Largs was completed on 29th November 2021. The Flatt Road District heating network also has sufficient spare capacity to provide heat to properties in the proposed new development on the site of the former St Mary's Primary School.

As at the end of March we have completed solar panel installations (solar PV) for 216 homes. The project is now complete and including the properties in phase one, we have now retrofitted solar PV on a total of 506 homes with a total installed capacity of 1.65MW.

Community Composting on Arran: Waste Resources and Economic Development are supporting the Third Sector to try and establish a green waste composting project as part of a pilot Public Social Partnership on Arran. We have provided funding to a third sector partner to conduct a feasibility study on the viability of the project.

A pilot recycling system is ongoing within seven participating schools, which aligns their collection system in the school with the system that is currently in place for household collections. Monitoring is ongoing regarding the quality of the recyclate, bin capacity and the collection frequency, to ensure these are sufficient for each school's needs. A report will be prepared on the pilot findings, with recommendations relating to any potential scope for the extension of the system.

Case Study –Ukrainian Resettlement Programme

We are committed to welcoming people displaced by the war in Ukraine to North Ayrshire and ensuring they have safe homes and support networks. The scale of the Ukrainian resettlement programme is much larger than other programmes and we are determined to support vulnerable families fleeing the conflict.

We are working alongside the UK and Scottish Governments, COSLA and our Community Planning Partners to identify safe and comfortable homes and ensure that individuals and families have adequate support, tailored to their individual needs. This has included integrated support from our Refugee Task Force, which is made up of a number of internal and external Services, including Housing, Health and Social Care, Protective Services, Police Scotland, Scottish Fire and Rescue, DWP, Education, Connected Communities, Ayrshire College, Employability, NHS, and the Third Sector.

An initial 60 social rented properties have been identified for use under the Scottish Super Sponsor scheme – 54 Council properties and six from local Housing Associations. These consist of mainstream, sheltered and amenity housing ranging from one bedroom accommodation to four.

Additionally, we have carried out sponsor disclosure checks, property checks and safeguarding and support home visits for private housing under the UK Government's Homes for Ukraine scheme. A £10,500

per person tariff has been introduced by the Government to cover education, service referrals, support for finding employment and registering for benefits, homelessness assistance, community integration and temporary subsistence.

Through the Homes for Ukraine scheme, we have been advised of 25 matched sponsors in North Ayrshire, with 13 of the 25 households having already arrived. Safeguarding and support visits have been made and an emergency payment of £200 has been made to each person. All disclosure, environmental and property checks have also been completed.

As part of the wider Scottish Super Sponsor Scheme, we have prioritised 67 private householders from an initial list of 204 who expressed an interest in providing accommodation in North Ayrshire. We have contacted all 67 potential hosts to let them know that following checks, their details will be passed to COSLA and the Scottish Government for matching to Ukrainians in need of accommodation and assistance. We have currently prioritised properties based on those who have offered either self-contained accommodation or property with exclusive use of a bathroom. We have also prioritised mainland properties due to recognised housing and other support pressures within our island communities.

Feedback from the Ukrainian individuals and families who have arrived in North Ayrshire has been generally very positive. The homes provided by our Council are all decorated and furnished to a high standard with most of the items needed to help people settle quickly.

Communities are responding positively, with reports of small gifts being handed in for distribution. We ensure new Ukrainian families are located closely to one another to provide support to each other. Colleagues from the Third Sector have promoted community interaction, while Community Link Workers have organised get-togethers to make sure everyone feels supported and nobody is left isolated.

Feedback from host families has also been positive. Our dedicated web page, email address and telephone number mean that information is available and officers are able to respond quickly and positively to requests for assistance.

Inspiring Place
Areas of Focus

Over the next six months we will focus on the following areas:

Well connected with effective infrastructure

- We will appoint a Digital Renewal Manager to support the development of digital infrastructure and digital economic transformation in North Ayrshire.
- The Roads Asset Management Plan (RAMP) will be updated to include refreshed information on the condition of assets. This will inform any future improvement actions.
- We will implement Phase Two of the new highway infrastructure asset management system which will introduce mobile working for operational staff ensuring a more effective and efficient means of managing reactive and routine works.
- We will complete the roll-out of public Wi-Fi within our scheduled properties.
- **Ardrossan Marina** – We will appoint a design team to develop detailed design work.
- **Ardrossan North Shore** – We will issue a contract for the enabling works tender package following evaluation of tender responses.
- **I3 Digital Innovation Campus**
  - o **Digital Processing Manufacturing Centre** (DPMC) – We will publish the tender for refurbishment works in May and develop Full Business Cases for Phases One and Two by June. (With aim of launching Phase One facility in October.)
  - o We will include Phase One of the **Flexible Business Space** in a Levelling Up Two Funding submission by July. We will complete the Full Business Case for Phase One and submit to the Joint Committee in the autumn.
- We will progress completion of the estate for our Early Years and Childcare Expansion Programme including the final Arran based projects and provision at Marress House, Irvine.
- We will continue investment in our wider learning estate by progressing our Moorpark Primary School and Montgomerie Park Primary School projects.
- **Garnock Community and Visitor Hub**
  - o We will complete construction of the hub by August 2022.
  - o We will commence work on the proposed 5km leisure route in Spring 2022.
  - o We will resubmit an application for £15m of funding from the UK Government's Levelling Up Fund by July 2022.

Homes that meet resident's needs

- We will transform the former Largs police office into housing.
- We will install driveways at Council properties, in agreement with tenants, in both the Dirrans area of Kilwinning and Keppenburn Avenue, Fairlie to alleviate current parking issues.

Vibrant, welcoming and attractive environment

- We will use data from the recent Open Space Audit to update our Open Space Strategy 2016 – 2026.
- We will proceed with the next round of the Repurposing Property Grant Fund, supporting landowners and communities to bring vacant land and properties back into positive use.
- We will refresh our Vacant and Derelict Land Strategy and present to Cabinet for approval.
- We will implement our Visitor Management Plan to manage the impact of tourism on our places and improve the experience of visitors.

A sustainable environment

- We will progress the procurement of two solar farm installations on the former landfill sites at Nethermains and Shewalton.
- We will launch a new community-based energy support model, to help families across all housing tenures alleviate the impacts of rising energy prices.
- We will progress work on a detailed route map for decarbonisation of our fleet of vehicles in line with our net-zero aspirations.
- We will undertake wider stakeholder and community engagement during April and May 2022 to support the Place Framework.
- We will finalise proposals around a 'remakery' project led by our Waste Service.
- We will improve signage and waste separation within our household waste recycling centres, including improving opportunities for reusing mattresses and more furniture through our bulky waste reuse partner during Spring 2022.
- We will implement new mobile technology in our refuse collection vehicles during Spring 2022.
- We will review findings of the pilot recycling system within seven participating schools.

A Council for the Future
Key Activities

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

Our 'Accessing the Council' project is continuing to simplify the range of ways to contact our Council and ensure we provide the best service for our residents via a 'no wrong door' approach to accessing services.

We have installed upgraded public Wi-Fi at 30 council locations. This includes 15 libraries, the Harbour Arts Centre, the Heritage Centre in Saltcoats and Eglinton Country Park. In addition, implementation of the new cloud based wireless network solution across our main Council buildings and schools is over 95% complete.

The Service Level Agreement with The Ayrshire Community Trust (TACT) has been refreshed and updated in the context of Community Wealth Building and the need for increased third sector input into Community Asset Transfer. Funding for this has been allocated from the Community Asset Transfer Start Up Fund.

We have procured web accessibility software which will ensure our documents published on our website and intranet are as accessible as possible. It will also improve the efficiency of publishing documents.

A new central location on our Council website for Online Services has been created that enables online reporting, requesting, applications and payments. As a result, the Report-It app has been decommissioned.

We have strengthened our ICT and Cyber Security team, which now comprises an ICT and Cyber Security Architect and two Cyber Security Officers. This ensures our Council has the required resources to continue to deliver a resilient and robust ICT and cyber security capability.

A Council-wide business continuity exercise was completed in October based around the scenario of a major ransomware attack. This enabled services to evaluate the effectiveness of their business continuity plans in coping with a long-term technology outage.

An efficient Council that maximises resources and provides value for money

We delivered a balanced budget for 2022/23 in March including identifying £4.538m in savings for the year. The indicative budget gap for 2023/24 is £10.729m and £8.785m for the following year in 2024/25. We are continuing to explore ways to meet the pressures on our finances.

We are looking at solutions to enable hybrid meetings in line with Covid-19 restrictions. The first fully hybrid Council meeting is expected to take place following the Local Government Elections in May.

Following the publication of the Accounts Commission Statutory Direction 2021 in December, discussions have been held with the Executive Leadership Team on how to implement the direction in full, including a refreshed approach to self-assessment within our Council services.

Due to the successful roundabout advertising and floral bedding pilots, further potential for assisting local businesses to advertise have been considered, leading to the development of an Advertising and Sponsorship Framework, which will be taken to Cabinet shortly. This will provide guidance to services looking at utilising assets in this respect. Current examples being explored include advertising on refuse vehicles and digital screen technology for festival events.

A valued workforce that delivers high quality services

Our Professional Learning Academy (PLA) team continue to deliver interventions and support for practitioners across North Ayrshire. Since January, 622 of our employees within primary and secondary schools took part in 'twilight' evening training sessions. The Olevi programme (Outstanding Teacher Programme and Outstanding Classroom Assistant Programme) was delivered for the first time to eight classroom assistants from five schools (four primary and one secondary) and seven teachers from five primary schools. The programme supports a reflective approach, increased confidence and creative support for learning. The team continue to update online resources on the Glow blog (Education's secure internet space) for practitioner use and to support remote learning.

In November, we launched the opportunity for Senior Leaders to apply for a supported place on the Strathclyde University MBA programme. This programme will commence in April 2022 and is a fantastic opportunity to assist individuals with their own development and well as supporting career aspirations within the organisation.

A number of Connected Leadership virtual sessions have been hosted such as our work on The Promise, Environmental Sustainability, Prevent awareness (a duty for authorities to prevent people being drawn into extremism) and Cyber Security Sessions, and all have been positively received. Further events are planned for 2022 and give an opportunity discuss major initiatives and share knowledge across our Council.

Our Journey into Leadership (JIL) employee development programme continued to be delivered remotely. The most recent session commenced in February 2022.

A new "Managers Guide to Agile Working" has been launched as part of the Leadership Academy Knowledge Nugget series – this is to support managers as we move into the new phase of hybrid working. This nugget contains information on our four workstyles (Agile, In Building, Mobile and Home), advantages of agile working, guidance on building and maintaining trust with your team together with case studies from an employee and manager perspective.

We have made improvements to our Wide Area Network (WAN) separating school and corporate internet traffic. This means both Education and Corporate users now have higher internet bandwidth availability giving faster connection speeds and an improved user experience. Additionally, approximately 60 sites have had WAN connection upgrades completed.

Employee Wellbeing

Communication of wellbeing resources continues to be promoted utilising the excellent resources provided by our Occupational Health provider. Topics covered included – Dry January, Building Resilience, Financial Wellbeing, World Cancer Day and Time to Talk Day. There were also resources to support Rest and Recovery (highlighting the importance of sleep) and Nutrition and Hydration awareness.

For our **Livewell / Workwell programme** - there was a focus on Winter Wellbeing including DrEAM (Drop

Everything and Move), Healthy Eating – Fake Away (which promoted using the money allocated for a takeaway to cook a new healthy alternative instead) and promotion around No Smoking Day in March.

Carer Positive – We have held Carer Positive Level Two status (Established) since 2019 and are currently working towards Level Three status (Exemplary). In support of this, the Supporting Carers Policy has recently been updated to reflect the introduction of our workstyles and our buying of additional annual leave scheme.

Long Covid – We produced guidance to provide managers with supporting information for colleagues experiencing Long Covid. This was launched in February.

Supporting employees with cancer – Launched in March, we produced this guide to support managers and employees with cancer from diagnosis to treatment and return to work. It draws on best practice from MacMillan Cancer Support and CIPD (Chartered Institute of Personnel and Development).

We launched a **Shared Cost Salary Sacrifice Additional Voluntary Contribution scheme** to support employees to plan and save for retirement.

A powerful and respected voice

The outcome of the funding applications to Round One of the Levelling Up Fund was received in October 2021. This confirmed an allocation of £23.7m to the B714 Upgrade. Unfortunately, the Gateway to the West Coast and Clyde Islands project was unsuccessful during this first round of funding, however we met with the UK Government in December to discuss the applications and this will help inform the resubmission of the Gateway project to Round Two of the fund.

In November Cabinet approved the submission of an application to the Levelling Up Fund Round Two with South Ayrshire Council for the Central Ayrshire constituency. This application will focus on the commercial estate and associated low carbon infrastructure within the Prestwick to Irvine corridor.

We received notification of three successful bids to the Community Renewal Fund which we made on behalf of local partners totalling just over £1m. They include Place Framework, Impact Arts project and Islands Green Programme. Grant funding agreements have been put in place for all three projects and initial funding has been released.

A Council for the Future
Areas of Focus

Over the next six months we will focus on the following areas:

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

- We will continue to scope the 'Accessing the Council' initiative and develop the approach.
- We will reopen our front facing offices in line with Scottish Government guidance.
- We will prepare for the Local Government Elections scheduled for May 2022.
- We will develop an Accessibility Approach that will help to raise the profile of digital accessibility including online information and embed good practice across our Council.
- We will implement a new Customer Portal for our residents that will be fully integrated with the national MyAccount.

An efficient Council that maximises resources and provides value for money

- Refresh approach to self-assessment within Council services.
- We will further implement solutions that support hybrid meetings across our Council.
- We will work towards the renewal of our Public Services Network compliance certification.

A valued workforce that delivers high quality services

- We will build on our Carer Positive Level 2 status (Established) to work towards Carer Positive Status Level 3 (Exemplary)
- We will continue our Connected Leadership sessions to help share knowledge and discuss initiatives across our Council.
- We will work towards becoming an Ambassador for Recruit with Conviction, ensuring we are promoting safe and sustainable employment.
- We will continue the wide and local area network upgrade (WAN and LAN).

A powerful and respected voice

- We will prepare the resubmission of the Gateway to the West Coast and Clyde Islands project to the UK Levelling Up Fund (round two of funding).
- We will work with South Ayrshire Council to prepare an application for the Central Ayrshire constituency. This will focus on the commercial estate and associated low carbon infrastructure within the Prestwick to Irvine corridor.

Performance Summary

Where performance indicator information is pending, the most recent status up to 2020/21 year-end is used. Indicators and actions adrift of target and not previously reported are detailed on the following pages.

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
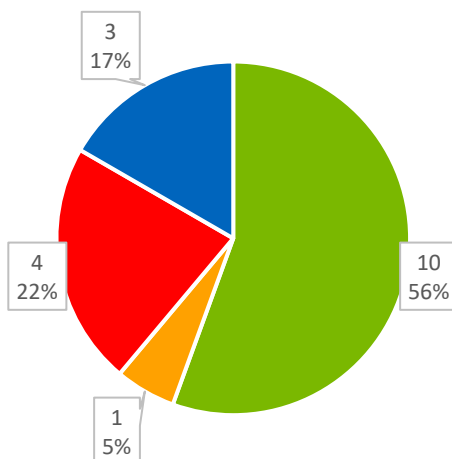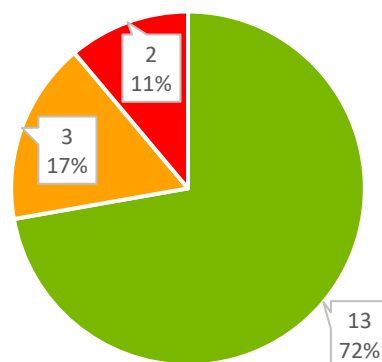
- 3 / 17%
- 4 / 22%
- 1 / 5%
- 10 / 56%

Actions

- 2 / 11%
- 3 / 17%
- 13 / 72%

Inspiring Place

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

Performance Indicators
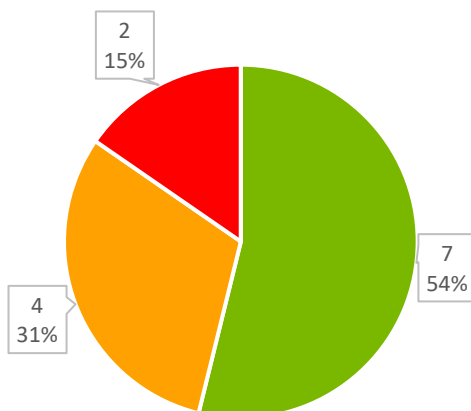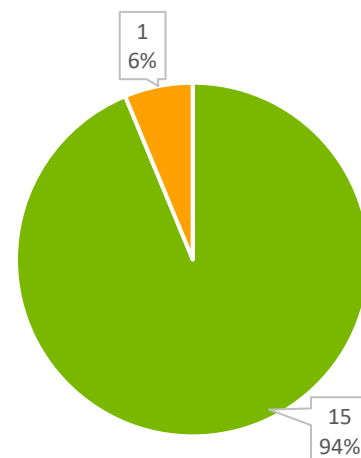
- 2 / 15%
- 4 / 31%
- 7 / 54%

Actions

- 1 / 6%
- 15 / 94%

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

- 1 / 33%
- 2 / 67%

Actions

- 1 / 20%
- 4 / 80%
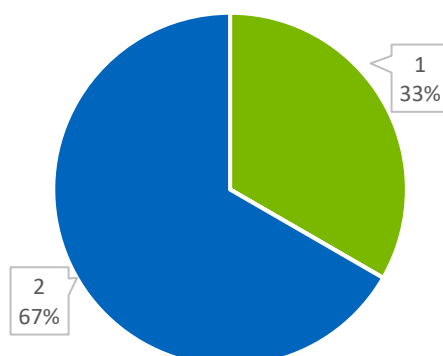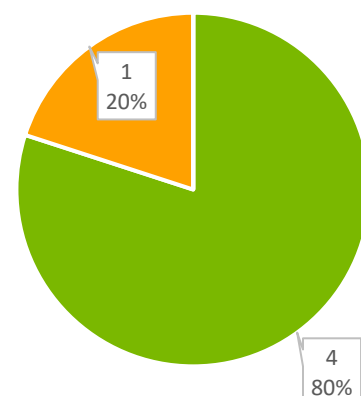
Performance Indicators Adrift of Target

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 our Cabinet is included in this section.

Aspiring Communities

🔴 CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school

The most recent data available relates to 2020/21 but is included in this report for the first time. 72% of our children achieved their developmental milestones by the time the child started primary school, below the target of 80%. The Early Years Milestones evaluations were not collected in 2019/2020 due to the Covid-19 lockdown periods. The decrease in the percentage of children reaching their pre-school developmental milestones in Health and Wellbeing, Literacy and Numeracy is largely due to the long periods of Home Learning and lack of social/play interaction with Early Years practitioners as well as their peers. This year there can be no direct comparison with the pre-pandemic period which saw 78% of children meet these milestones in 2018/19.

🔺 CP_07 Percentage of school leavers entering positive destinations (LGBF)

This data is sourced from the Local Government Benchmarking Framework (LGBF) and the most recent data became available in April 2022 and relates to 2020/21. The percentage of school leavers entering positive destinations has increased in 2021, reflecting the first signs of post-pandemic economic recovery. The percentage of leavers in employment has increased by almost four percentage points. The percentage of leavers entering higher education has also increased compared to 2020.

🔴 CP_09 Percentage of working age population in employment

As at September 2021 (Source: Nomis) 66.4% of working age people living in North Ayrshire are in employment, below the target of 70% and last year's value of 69%. Our economy has been greatly impacted by the pandemic, however we have developed a 'No One Left Behind' Delivery Plan to increase employment levels across North Ayrshire.

Inspiring Place

🔺 CP_19 proportion of operational buildings that are suitable for their current use (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. Performance has improved from 90.89% to 91.05% in the past year and is expected to improve further due in part to the rationalisation of the additional support needs school estate including the opening of Lockhart Campus which took place after this LGBF reporting period.

🔺 CP_21 Proportion of properties receiving superfast broadband (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. 94.7% of properties are receiving superfast broadband. We monitor this indicator however, we do not have direct influence over the rollout of broadband. The speed of the rollout appears to be slowing, this may be due to focussing on more rural areas of North Ayrshire which take longer to influence this percentage due to housing density. (This slower rollout was apparent between 2018/19 and 2019/20, prior to the pandemic lockdown periods.)

🔴 CP_26 Tourism Visitor Numbers

The figure of 315,620 visits relates to the 2020 calendar year and became available at the end of 2021 due to delays. Tourism was of course severely affected by the Covid-19 lockdown periods during this period. Figures for the 2021 calendar year are expected very shortly. Various plans are underway for 2022 including the Making Waves festival in July as well as the longer-term blue economy work being undertaken as part of the Ayrshire Growth Deal.

⚠️ CP_27 Street Cleanliness Index – Percentage Clean (LGBF)

This data is sourced from the LGBF and the most recent data became available in April 2022 and relates to 2020/21. Performance reduced from 94.64% to 91.34%, below the 93% target. The largest impact on our performance was the essential diversion of Streetscene resources to waste collections during Covid, together with the impact of Covid restrictions limiting activity. However, we expect performance to recover as restrictions ease.

⚠️ CP_28 Hectares of vacant and derelict land in North Ayrshire

The amount of vacant and derelict land has decreased between 2020/21 and 2021/22 from 1,204 to 1,198 hectares respectively. During this time eight sites totalling 9.3ha were removed and eleven sites totalling 3.9ha were added.

We are reviewing how we can support a reduction in the amount of vacant and derelict land in North Ayrshire through revising our Vacant and Derelict Land Strategy, with the intention to present to Cabinet later in the financial year.

🔴 CP_29 Overall carbon emissions (tonnes)

Overall carbon emissions are currently 22,653 against a target of 21,247 tonnes. This is a provisional figure as not all data required is available until the end of Quarter One and estimates have been used where data is pending. Carbon emissions associated with energy in buildings, transport and travel, street lighting and waste have been used to calculate this figure.

Adhering to Covid-19 ventilation guidance, such as the requirement to leave windows open in occupied spaces including schools for natural ventilation, causes more heating fuel to be used to achieve comfortable temperatures. This has affected all building groups, particularly sheltered housing, schools and community centres.

Monthly progress of actions within the Environmental Sustainability and Climate Change Strategy are reported to Senior Management in order to ensure progress. Recommendations from Energy Performance Certificate surveys are being developed into an action plan to help reduce emissions from energy use in buildings.

Performance Indicator Amendments

An important element of the Corporate Policy, Performance and Elections Team's role is to monitor the robustness of indicators and ensure the framework remains relevant to our Council Plan priorities. This ensures we are measuring the correct areas and have the information we need to make decisions. As a result, the following areas have been highlighted.

CP_12 Percentage of learning disability service users accessing employment support activities

This measure currently captures the employability opportunities aligned to the Trindlemoss Day service and for Learning Disability Service users only. This does not capture the wider work in relation to job coaching and employability support provided by other agencies including our employability team to a wider cohort of residents with additional support needs. As a result, this measure needs to be removed from the Council Plan following 31st March 2022. A replacement measure based on wider employability activity is currently being investigated and will be proposed in the Mid-Year Council Plan Progress Report.

CP_13 Percentage of children with BMI centile >91 at 27 month review

It is recommended that this indicator is replaced within the Council Plan. Currently the data gathered measures the children where a review is undertaken and a clinical intervention is indicated, rather than being a measure which is reflective of the health of the wider population. Additional information recently available will potentially provide a better performance indicator.   We are working with the HSCP and will propose this replacement within the Mid-Year Council Plan Progress Report.

CP_14 Percentage of households in fuel poverty

It is proposed that the 2023/24 target is increased from 27% to 28% due to the expected increase of the Ofgem energy price cap.

CP_16 Percentage of people aged 65 and over with long-term care needs who are receiving personal care at home (LGBF)

Some historical data relating to this PI has been refreshed following the most recent LGBF data release in April. No statuses or trends were changed as a result.

CP_23 Number of new build Council housing units reaching completion (cumulative)

The targets for this indicator are approved by Cabinet as part of the Strategic Housing Investment Plan (SHIP), then updated in the Council Plan. As a result, the original indicative target of 1,375 for 2023/24 has been removed and will be updated once the target is available.

CP_24 Number of empty homes brought back into use (cumulative)

This is a cumulative PI and the target for 2023/24 has been amended from 600 to 1,452 to reflect the overall total, rather than purely for that year.

CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)

Some historical data relating to this PI has been refreshed following the most recent LGBF data release in April. No statuses or trends were changed as a result. In addition, the method used to calculate this PI is changing so targets for 2022/23 and 2023/24 have been removed and we will continue to monitor this indicator.

CP_29 Overall carbon emissions (tonnes)

Due to stronger than expected performance in this area, the 2023/24 target has been reduced from 35,000 to 19,500 tonnes.

CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)

It is proposed the target for 2023/24 is amended from 62% to 57%. The original target was estimated as part of the Zero Waste Strategy in 2017. Though starting to recover, actual recycling performance has been less than anticipated due to the Covid-19 pandemic negatively impacting recycling performance across Scotland.

CP_33 Percentage of Self-Service Transactions

It is proposed this target is increased from 50% to 55% due to increasing volumes of online transactions over the past two years.

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 two of this report.

Actions adrift of target will continue to be managed during 2022/23.

⚠️	**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.**	
⚠️	*CP-SUB-08 Deliver major educational new build and refurbishment projects aligned to Scotland's Learning Estate Strategy: "Connecting People, Places and Learning".* *(Due 31st March 2022 – See 'Sub-Actions Relating to the Education Service Plan' section below.)*	*The extensive programme to upgrade our Early Years Estate is in its final stages with only those projects on Arran, and the major refurbishment of Marress House, remaining to be completed. The other main Learning Estate projects - a replacement Moorpark Primary School, a new primary/early years facility for Montgomerie Park, Irvine and a significant new learning and community campus at North Shore Ardrossan, have continued to be developed throughout Quarter Four.* *The concept design for Ardrossan Campus was refined in March to a point where it meets Royal Institute of British Architects (RIBA) Stage 2 standards, and this will be considered by the Project Board and SFT before the project can advance to RIBA Stage 3.* *The construction of Moorpark Primary School has commenced, but materials delays have adversely impacted on progress and this project will be delivered later than anticipated. Officers are working with the contractor to update the programme to minimise delay.* *Montgomerie Park Primary School is being procured through Hub South West Scotland (HubSW), and this process has been elongated by Covid, materials and costs issues. All large-scale capital projects across our Learning Estate have been adversely affected by external factors which have hampered progress and delivery.*
✅	*CP-SUB-09 Develop an Outdoor Play Strategy to support Early Years Practitioners to provide excellent learning and developmental opportunities.*	*(On target – no remedial note required.)*

🛑	**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**	
✅	*CP-SUB-31 Re-design Older People's Services - Home First approach.*	*(On target – no remedial note required.)*
⚠️	*CP-SUB-32 Grow Care at Home capacity.* *(Due 31st March 2022)*	*Additional winter investment confirmed in late 2021 has been welcomed and provides an opportunity for permanent recruitment to the Care at Home workforce to address unmet need in the community in North Ayrshire, however this will be dependent on successful recruitment which continues to be a challenge.* *There have been a number of actions taken to grow the Care at Home workforce throughout 2021 and early 2022, which are detailed below:* ♦ *Advertising Via MyJobScotland recruitment website, local and social media as well as leaflet distribution.*

- Regular interviews including online/digital when restrictions ceased face to face interviews
- 30+ Care at Home recruitment events held since September 2021
- Continued recruitment events weekly in 2022 to date, including extending venues across wider localities and weekend events
- Permanent investment which will see the recruitment of over 80 new permanent posts into the Care at Home service in North Ayrshire.
- CIS Care Academy ongoing and supporting candidates to interview/appointment (joint initiative with employability team)
- Modern Apprentices scheme
- Long Term Unemployment/Skills for Life Project (joint initiative with employability team)
- Supporting initiative with Ayrshire College 'Career in Care'
- Promoting permanency of roles available

⚠️	CP-SUB-33 Prioritise Day Services Model and Support for Carers. *(Due 31st March 2022)*	The Integration Joint Board (IJB) approved a plan for remobilisation of Older People's Day Services in August 2021 and the planning continues. The service has been engaging with Alzheimer's Scotland who re-opened its Day Service in Ardrossan in late 2021. The Partnership's inhouse Day Services remain temporarily closed at this time and plans to re-open have unfortunately been impacted by significant workforce challenges due to the Covid-19 pandemic. The Partnership continues to provide outreach Day Services support. The Carer's Support Team have been working with colleagues from Addiction Services to build capacity to support carers and encourage uptake of Adult Carer Support Plans.
⚠️	CP-SUB-34 Prioritise integrated Island services, including unscheduled care. *(Due 31st March 2022)*	Recruitment continues to be very challenging at the moment, particularly for services in remote and rural locations including Arran. There are very small teams on the Island therefore a small number of vacancies can have a disproportionate impact on service delivery. The service continues to pro-actively recruit to remaining roles.
✅	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.	*(On target – no remedial note required.)*
🛑	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. *(Due 31st March 2022)*	The Scottish Government Pandemic Self-Directed Support Guidance is being promoted with services as best practice to embed it in our ways of working. The HSCP Senior Management Team have endorsed a new Self-Directed Support Review and Learning Board. Terms of Reference have been drafted and experience/ expertise will be drawn from the HSCP, third sector and independent advisory partners to map, evaluate, plan and remodel the approach taken to meet our duties under the Social Care (Self-Directed Support) (Scotland) Act 2013. The HSCP and our Council Finance team successfully implemented the national uplift of wage rates for the Personal Assistant workforce.

	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	*(On target – 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) *(Due 31ˢᵗ March 2022)*	*As employees in Public Heath continue to be seconded elsewhere, the work of the Trailblazer has been paused. The Lead Officers have attended the regular catch-up events and skills sharing events to keep abreast of developments across the sector.*
🛑	CP-SUB-38 Prioritisation of children and young people receiving support from Child and Adolescent Mental Health Services. *(Due 31ˢᵗ March 2022)*	*The organisational change work is ongoing. The team coordinator for CAMHS Neurodevelopmental team is in place and a preferred candidate has been identified for the Service Manager for CAMHS Neurodevelopmental Team.* *Recruitment is ongoing for the CAMHS Unscheduled and Intensive Support Team with interviews commencing from April.*
⚠️	CP-SUB-39 Prioritise community mental health services supporting people within their communities. *(Due 31ˢᵗ March 2022)*	*Ongoing high levels of demand against a background of reduced staffing due to Covid-19 related absences and lack of additional investment in specific fields such as community psychiatric nursing, remain challenging.* *From a social work perspective, we outlined the need for staff in the Mental Health Officer Service and the care management aspect of the social work team, in order to provide a service capable of meeting current need in both areas across North Ayrshire. The funding of several posts within the service has now been agreed and the team are progressing this.* *From a strategic view, on a Pan Ayrshire basis we have constructed a 1st year plan for 'Mental Health in Primary Care'. This has been submitted to the Scottish Government with results expected around the end of May 2022. If approved this will be a significant piece of work until 2025.*
⚠️	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. *(Due 31ˢᵗ March 2022)*	*There has been ongoing engagement with primary care regarding the deployment of Mental Health Practitioners. Following absences, we are now in the process of returning employees to work which will improve this area. As part of the new 'Mental Health in Primary Care' plan, we have submitted a pan-Ayrshire 1st year plan to increase the Mental Health Practitioner numbers across Ayrshire to original business case submission. If successful, this would mean that every practice will have Mental Health Practitioner cover, and employee absence could be factored into NHS Ayrshire and Arran workforce practice standards. This has been submitted to the Scottish Government with results expected around the end of May 2022.*
✅	CP-SUB-41 We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people	*(On target – no remedial note required.)*

⚠️	**CP_17 We will work with partners to support our vulnerable residents and communities.**	
⚠️	*CP-SUB-42 Work closely with colleagues in Acute Services and Police Scotland to address the levels of unscheduled care in mental health.* (Due 31st March 2022)	*Following confirmation of additional monies, the Unscheduled Care Mental Health Service has recruited posts dedicated to the development of an emergency services mental health pathway. Final touches are being made to this pathway, with education and training being vital for referring partners prior to planned launch in May 2022.* *The Unscheduled Care Mental Health Service is also in the process of identifying accommodation that would allow the development of a mental health assessment hub. This hub would alleviate the need to utilise emergency departments as a place of safety, allowing direct assessment to specialist mental health staff - bypassing the need to attend emergency departments. It would also allow a safe place for assessment in addition to individuals' homes and local health centres, meeting the vision of Caring for Ayrshire, providing the right care, at the right time, by the right clinician.*
✅	*CP-SUB-44 We will implement the Safer North Ayrshire Strategy 2020-2025 along with our Community Planning Partners*	*(On target – no remedial note required.)*
✅	*CP-SUB-46 Introduce a Better Off Hub to provide holistic short and long term financial stability for our residents and reduce impact on services.*	*(On target – no remedial note required.)*
✅	*CP-SUB-47 We will ensure all our residents are able to access food with dignity*	*(On target – no remedial note required.)*

⚠️	**CP_18 We will extend the 'Housing First' pilot to address homelessness**	
✅	*CP-SUB-48 We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible* (Due 31st March 2022 but see 'Action Amendments' section below.)	*(On target – no remedial note required.)*
⚠️	*CP-SUB-49 We will further improve support to young people to enable them to sustain their tenancies* (Due 31st March 2022 but see 'Action Amendments' section below.)	*This project is on hold due to the impact of Covid-19. This will resume once the restriction levels are at zero.*

⚠️	**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.* (Due 31st March 2022 but see 'Action Amendments' section below.)	*Transport Scotland (TS) previously confirmed that the Regional Transport Appraisal (RTA) would be part of the Strategic Transport Projects Review Two (STPR2) process. At this stage, there remains little clarity on the approach to regionally significant projects. A number of these are currently deemed as out of scope for STPR2 due to being viewed as local projects.*

		Phase Two was expected to report in late 2021 on investment over the longer term. This was published in January 2022. Our response has been prepared for submission to Transport Scotland in April 2022. This reinforces the points raised in the Phase One consultation response and in particular, our Council's disappointment in the lack of any North Ayrshire specific interventions and the need for more clarity on the RTA approach.
✅	*CP-SUB-51 We will implement active travel and transport projects including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport.*	*(On target – no remedial note required.)*
✅	*CP-SUB-52 We will implement an Electric Vehicle Strategy, and work in partnership with government agencies to deliver further electric charging infrastructure throughout North Ayrshire*	*(On target – no remedial note required.)*

⚠️	**CP_38 We will use technology to improve access to and delivery of our services**	
✅	*CP-SUB-90 Implement Cloud solutions where appropriate giving consideration to business need, solution availability, viability of business cases, cyber security and information governance.*	*(On target – no remedial note required.)*
✅	*CP-SUB-91 Support Service re-design through the use of digital and technology solutions.*	*(On target – no remedial note required.)*
✅	*CP-SUB-92 Deliver Cyber Resilience Digital Services to support technological innovation and provide confidence in the security of our infrastructure, data management and technology.*	*(On target – no remedial note required.)*
⚠️	*CP-SUB-93 We will review, refresh and re-launch the Digital Strategy taking account of learning from the Covid-19 pandemic.* (Due 31st March 2022)	*Draft high-level strategy produced, however this requires to be revisited to consider the work of Digital Office.*
✅	*CP-SUB-94 We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them.* (Due 31st March 2022 but see 'Action Amendments' section below.)	*(On target – no remedial note required.)*

Action Amendments

To ensure transparency, where the Corporate Policy, Performance and Elections Team in partnership with services feel an alteration to an action may result in more effective performance management, these recommendations are listed below:

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

It is proposed this action is amended slightly to read "We will expand our learning and childcare estate, including ensuring all eligible children are able to access 1140 hours of free childcare each year". Currently building works on our educational estate are included as a sub action to this action, as well as other activities supporting 1140 hours provision. However, the original wording doesn't take account of the construction work so the status could potentially be misleading.

Sub-Actions Relating to the Education Service Plan

To ensure full alignment with the Education Service Plan 2020-22 and therefore academic year, it is proposed that all Council Plan sub-actions sourced from the Education Service Plan are extended from 31st March 2022 to the end of June 2022 (Quarter One and Term 4). This will ensure continuity of updates from Education while the new Education Service Plan is developed for August 2022. New actions from this plan for inclusion in our Council Plan will be proposed in the Mid-Year Council Plan Progress report.

CP-SUB-45 We will roll-out the Child and Adolescent Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities

This action was originally introduced in 2019, based on the assumption that it would be appropriate to roll out the same model across all areas. Progress has not been reported on at Year End 2021/22, however work in the important area of supporting the mental health and wellbeing of our children and young people is already included in the related sub-action CP-SUB-17 "We will develop a comprehensive approach to supporting mental health and wellbeing (of our children and young people) in partnership with other agencies, cognisant of the impact of Covid-19" so it is proposed this action is removed. This reflects the tailored approach to supporting the wellbeing of young people being adapted across the localities, with targeted interventions being established in school settings where appropriate.

CP-SUB-48 – We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible.

This action is currently on target, with a due date of March 2022. However, the actual end date of this programme is 31st March 2024 so the end date has been amended. The aim of Housing First is to settle 100 people over five years.

CP-SUB-49 We will further improve support to young people to enable them to sustain their tenancies

This action was impacted by lockdown restrictions with planned resumption once Covid-19 restriction levels are at zero. This is expected to be from April 2022 onwards. In addition, this action is a longer-term action than originally anticipated. As a result, it is recommended that this action is extended from 31st March 2022 to March 2024 to enable effective management of performance through the lifetime of our Council Plan.

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

This action is currently slightly adrift of target as it was due to complete on 31st March, however this action has become more complex. More clarity is required to determine the approach to regionally significant projects as they are currently being viewed by Transport Scotland as local projects and therefore out of scope. A response to Phase Two has been prepared for submission to Transport Scotland in April 2022. To ensure we can capture the outcomes of these discussions and progress, it is recommended that this action is extended by one year to March 2023.

CP-SUB-68 We will help private sector residents to improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance

This is an ongoing action and it is proposed it is extended to March 2023.

CP-SUB-80 We will implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing use of single use plastic.

This sub-action was due to expire on 31st March 2022, however it is recommended to extend the action to 31st December 2022 to cover the implementation of the national ban on most single use plastics in June. This will also provide time for a new strategy to be developed which will be heavily reliant on the Scottish Government's Route Map consultation published on 30th May 2022.

CP-SUB-88 We will develop a Whole Systems Approach with our communities to make it easier for citizens to contact us for advice, support and information

It is proposed the end date for this action is extended from 31st March 2022 to 31st March 2024 so we can continue to report on progress.

CP-SUB-94 We will work collaboratively with our communities to streamline the benefits process – helping residents maximise income opportunities and build relationships to support them.

It is proposed the end date for this action is extended from 31st March 2022 to 31st March 2024 so we can continue to report on progress.

Trend Charts

Key: Trendline ———————

CP_02
% of Council budget directed via participatory methods

CP_18
% of new tenancies to applicants who were assessed as homeless sustained for more than a year

CP_20
Overall percentage of road network that should be considered for maintenance treatment

CP_22
Number of electric vehicle charging points publicly available

CP_23
Number of new build Council housing units reaching completion (cumulative)

CP_30
Total installed capacity of low carbon heat and electricity generation across the Council's estate

Best In Class

This section outlines how we are working with others to learn and continually improve our services.

Sharing Learning

Our Coding Clubs from 2017 have inspired a national initiative by Digital Scotland called Code The Future. It is looking at reversing the decline in uptake of computer science at both Higher and National level.

Our Library and Information Manager and Lifelong Learning Coordinator presented at the Scottish Library and Information Council (SLIC) Showcase in November. They described the successful 'Grow North Ayrshire' project which encourages communities to come together and grow food. Feedback was very positive *"Trailblazer is the word I would use to describe this project!... The presentation really brought things to life and shows the art of what is possible."* – SLIC representative.

We are continuing to attend the Scottish Local Authority Customer Services Group and have recently shared experiences and ideas for delivery of face-to-face services post Covid.

The GIS and Analytics team are regularly being cited externally as an exemplar for both data analytics and GIS. They are often approached by councils and other bodies for advice or to give presentations on various projects they have delivered using Power BI and the ArcGIS Enterprise suite.

To promote best practice, we launched our Community Benefits Newsletter in December. The newsletter is intended to highlight best practice among Council contractors and to share good news stories from across the community benefit spectrum. The second newsletter was issued in March.

What Our Customers Say

This section captures a range of feedback from our residents and business representatives who have contacted us recently.

"Hi – just to let you know that I was most impressed by the speed with which you dealt with the lighting problem at Parkend Road! Thanks so much."

(North Ayrshire Resident)

"I just wanted to say thanks to the Roads Department for fixing the potholes on Anthony Road, Largs so quickly and doing such a good job."

(North Ayrshire Resident)

"Unfortunately we have had two occasions in the past few months to contact Bereavement Services. We have already taken steps to pass on our compliment to the contribution of two of the cemetery staff (Willie and Lee) who most recently facilitated the scattering of my sister's ashes at the family lair, however we feel it is also important to thank Fiona most sincerely as she made everything run smoothly and her advice was invaluable. Her sensitive approach to matters and her friendly disposition made the whole process seamless. Fiona has been outstanding in the provision of factual information, advice and options available to our family. She truly is an asset to your organisation."

(North Ayrshire Resident)

"I would like to thank the caretaker/usher who was assisting at the civic centre in Ardrossan in late November where I was attending for my booster. The queues were huge even with appointments. I can only say thank you to this man who, recognising my hidden disability, got me a wheelchair. I still wonder how I would have managed if he hadn't come to my aid. Thank you - hope you see this."

(North Ayrshire Resident)

"Hi, my bins have been missed on multiple occasions and for the various colours too. I'm not sure why this is happening??!"

(North Ayrshire Resident)

"Thank you for getting in touch. Following our chat I can see that you are using the wrong version of our bin collection calendar. Here are the correct dates and we have also emptied your bins just now too."

(North Ayrshire Council Representative)
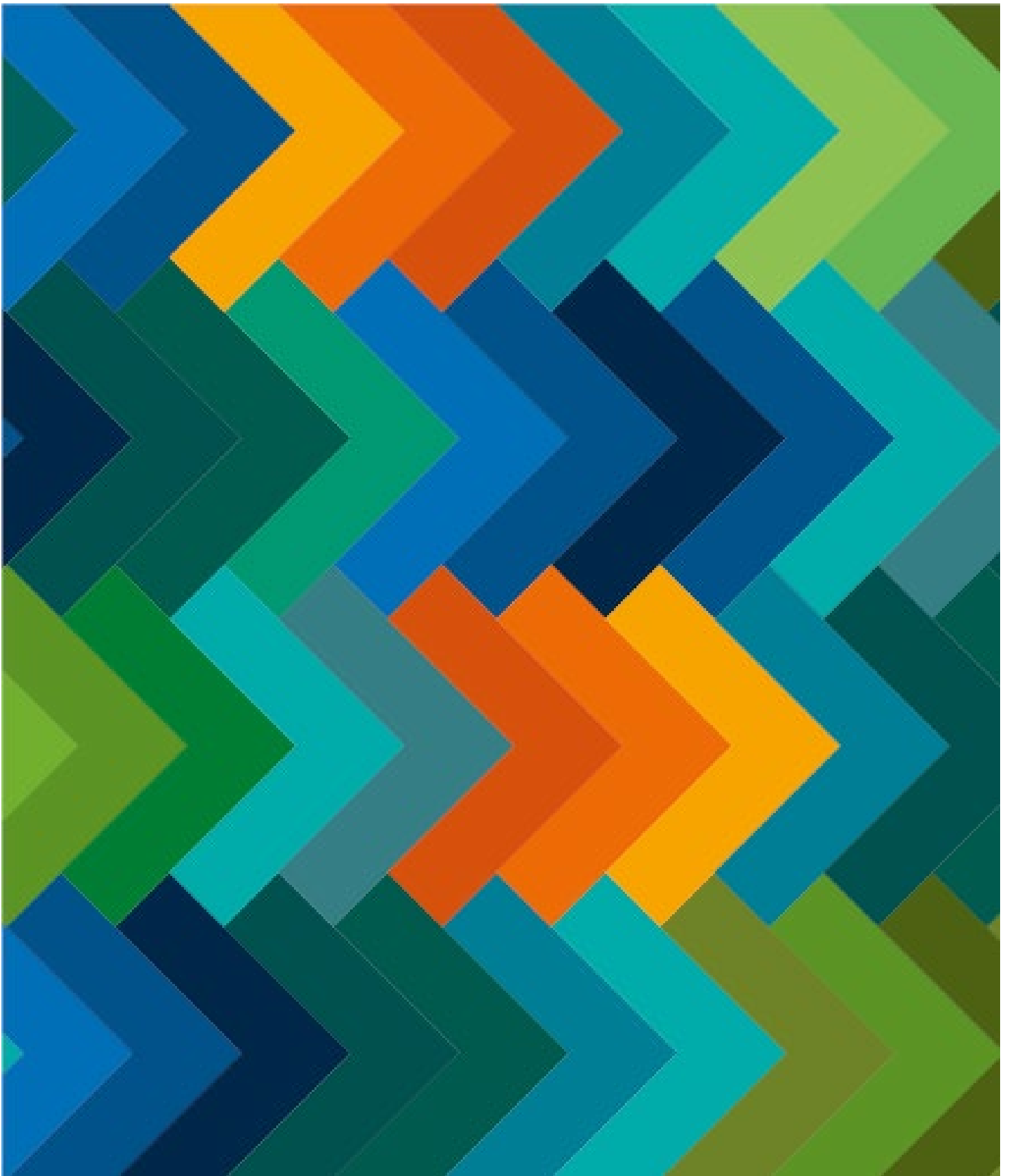
For further information please contact:

The Corporate Policy, Performance and Elections Team
Tel: 01294 324648
Email: NorthAyrshirePerforms@north-ayrshire.gov.uk

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	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_01 Percentage of population who are involved in local decision making (see description)	51%	📈		45.53%		📈	6.67%		📈	55.78%		📈	📈	📈
CP_02 Percentage of Council budget directed via participatory methods	0.62%	📈		1.11%	0.89%	✅	1.13%	1.2%	🔴	2.32%	1.1%	✅	1.5%	1.5%
CP_03 Percentage of residents who agree they have access to opportunities to participate in their local community	47%	📈		47%	47%	✅	47%	47%	✅	Data pending	47%	❓	47%	50%
CP_04 Percentage of children achieving their developmental milestones at the time the child starts primary school	78%	📈		Data not collected due to Covid-19	79%	❓	72%	80%	🔴	Data available in June 2022	78%	❓	TBC	85%

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas	638.1	715	🛑	685.8	718	⚠️	744.7	724	✅	Data available in Feb 2023	710	❓	TBC	745
CP_06 Average tariff score: All Leavers	780.7	885	🛑	857.4	895	⚠️	912	900	✅	Data available in Feb 2023	880	❓	TBC	890
CP_07 Percentage of school leavers entering positive destinations (LGBF)	94%	95.7%	⚠️	92.5%	96%	⚠️	95.2%	96.2%	⚠️	Data expected May 2023 from LGBF	93.5%	❓	TBC	TBC
CP_08 Percentage of Children living in Poverty (after housing costs)	27.1%	-	❓	27.9%	26.5%	🛑	Data pending	26.5%	❓	Data not available	26.5%	❓	26.5%	25%
CP_09 Percentage of working age population in employment	69.7%	64.7%	✅	70.2%	70%	✅	69%	64.7%	✅	66.3%	70%	🛑	68%	73%
CP_10a Percentage of procurement spent on local enterprises	20.31%	📈		19.98%	23%	🛑	21.39%	23.5%	🛑	Data pending	24%	❓	25%	26%
CP_11 Percentage of people earning less than the living wage (LGBF)	24.3%	📈		16%	24%	✅	16.2%	23%	✅	Data expected May 2023 from LGBF	22%	❓	21%	20%
CP_12 Percentage of learning disability service users accessing employment support activities	23.88%	30%	🛑	23.84%	30%	🛑	0%	25%	🛑	25.69%	25%	✅	This indicator will be replaced at Q2 2022/23	

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_13 Percentage of children with BMI centile >91 at 27 month review	9.98%	10.5%	✅	13.19%	10.5%	🛑	11.59%	10.5%	🛑	Data available in July 2022. Q3 states 13.79% (Red).	10.5%	❓	This indicator will be replaced at Q2 2022/23	
CP_14 Percentage of households in fuel poverty	26%	26%	✅	28%	25.5%	🛑	28%	28%	✅	Data available Feb 2023.	28%	❓	28%	28%
CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)	1,886,930	-	❓	1,859,843	1,964,100	🛑	71,913	736,915	🛑	298,806		📈	📈	📈
CP_16 Percentage of people aged 65 and over with long-term care needs who are receiving personal care at home (LGBF)	66.68%	65.6%	✅	67.63%	66%	✅	69.51%	66%	✅	Data expected May 2023 from LGBF	66%	❓	66%	65%
CP_17 Emergency Admissions (Number)	20,933	20,257	⚠️	19,150	20,257	✅	16,283	20,257	✅	15,171	20,257	✅	20,000	20,000
CP_18 Percentage of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.48%	82%	✅	84.07%	82%	✅	92.48%	85%	✅	86.92%	85%	✅	86%	88%

Priority - Inspiring Place

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_19 Proportion of operational buildings that are suitable for their current use (LGBF)	91.01%	92%	⚠️	90.89%	93%	⚠️	91.05%	93%	⚠️	Data expected May 2023 from LGBF	93%	❓	93%	93%
CP_20 Overall percentage of road network that should be considered for maintenance treatment	38.1%	39.3%	✅	37.3%	38.1%	✅	37.1%	38.1%	✅	33.9%	37.5%	✅	33.8%	33.8%
CP_21 Proportion of properties receiving superfast broadband (LGBF)	93.7%		📈	94.1%	97%	⚠️	94.7%	97%	⚠️	Data expected May 2023 from LGBF	97%	❓	100%	100%
CP_22 Number of electric vehicle charging points publicly available	25	25	✅	36	30	✅	45	42	✅	49	43	✅	60	81

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_23 Number of new build Council housing units reaching completion (cumulative)	296	296	✅	381	351	✅	437	755	🛑	681	630	✅	866	TBC
CP_24 Number of empty homes brought back into use (cumulative)	295	60	✅	594	500	✅	594	600	⚠️	1,052	600	✅	1,252	1,452
CP_25 Percentage of Council dwellings that meet the Scottish Housing Quality Standard (LGBF)	99.19%	99.4%	✅	99.36%	99.4%	✅	99.09%	99.5%	✅	Data expected May 2023 from LGBF	99.5%	❓	TBC	TBC
CP_26 Tourism Visitor Numbers	1,519,260		📈	1,599,400	1,534,968	✅	315,620	1,534,968	🛑	Data pending	1,534,968	❓	1,600,000	1,650,000
CP_27 Street Cleanliness Index - Percentage Clean (LGBF)	94.5%	94%	✅	94.6%	94%	✅	91.34%	94%	⚠️	Data expected May 2023 from LGBF	94%	❓	92%	94%
CP_28 Hectares of vacant & derelict land in North Ayrshire	1,279	1,269	✅	1,180	1,244	✅	1,204	1,194	✅	1,198	1,144	⚠️	1,094	1,094

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_29 Overall carbon emissions (tonnes)	40,666	45,137	✅	37,508	39,320	✅	22,846	35,127	✅	22,653	21,247	🛑	21,000	19,500
CP_30 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,682	9,600	✅	9,700	9,700	✅	10,720	9,800	✅	11,680	11,000	✅	11,800	12,000
CP_31 Percentage of total household waste that is recycled (calendar year as per SEPA) (LGBF)	54.6%	54.5%	✅	56.3%	59%	⚠️	52.1%	52.1%	✅	56.4%	53.1%	✅	56.8%	57%

Priority - A Council for the Future

PI Code & Description	2018/19			2019/20			2020/21			2021/22			2022/23	2023/24
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status	Target	Target
CP_32 Percentage of Customers delighted with the overall Customer Service	81%	77%	✅	81%	77%	✅	Surveys suspended due to Covid-19 and due to resume in 2022/23.						77%	77%
CP_33 Percentage of Self Service Transactions	40.09%	35%	✅	41.26%	40%	✅	58%	45%	✅	58.33%	50%	✅	50%	55%
CP_34 Employee Engagement Level - Council Wide	No survey planned			70.67%	70%	✅	No survey planned							72%

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 Q1	Q2	Q3	Q4	2020-21* Year End Estimate	2021-22 Q1**	Q2	Q3	Q4	2022-23 Q1	Q2	Q3	Q4	2023-24 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.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_03	We will extend our participatory approach, offering communities more opportunities to lead in local decision-making.	✓	✓	✓	✓	✓		✓	✓	✓								
		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 experience the best start in life	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.	✓	✓	✓	✓	✓		✓	⚠	⚠								
		CP_06	We will support our children and young people to become successful learners, confident individuals, effective contributors and responsible citizens.	✓	✓	✓	⚠	✓		✓	✓	✓								
		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.	✓	✓	⚠	✓	✓		✓	✓	✓								

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
		CP_08	We will work with all young people to build their resilience, supporting their mental health and physical well-being.	△	✓	✓	✓	✓		✓	✓	✓								
	What we'll do to have an inclusive, growing and enterprising local economy	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 residents and communities enjoy good life-	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.	△	△	△	△	✓		✓	△	⬣								
		CP_16	We will work with individuals and communities to support positive lifestyle choices which improve health and wellbeing.	△	✓	✓	△	✓		✓	✓	⬣								

*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 Q1	Q2	Q3	Q4	2020-21* Year End Estimate	2021-22 Q1**	Q2	Q3	Q4	2022-23 Q1	Q2	Q3	Q4	2023-24 Q1	Q2	Q3	Q4
	What we will do to ensure North Ayrshire residents	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	✓	✓	✓	⚠	✓		✓	✓	✓								
		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.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_25	With our social landlord partners, we will build new, modern, energy-efficient lifelong homes for life, tailored to the needs of tenants.	✓	✓	✓	✓	✓		✓	✓	✓								

*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 North Ayrshire a vibrant, welcoming and attractive environment / What we'll do to provide our residents with	What we'll do to provide our residents with	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.	✓	✓	✓	✓	⚠		✓	✓	✓								
	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.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_32	We will develop North Ayrshire as a coastal and island destination, attracting tourism investment and visitors.	✓	✓	✓	✓	⚠		✓	✓	✓								
	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.	✓	✓	✓	✓	✓		✓	✓	✓								
		CP_34	We will develop additional low carbon renewable energy schemes and networks.	✓	✓	✓	✓	✓		✓	✓	✓								

*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 Council for the Future	An accessible Council that puts residents and communities at the heart of what we do	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.	✓	✓	✓	✓	✓		✓	✓	✓								
		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.	⚠	⚠	⚠	⚠	✓		✓	✓	⚠								
	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.	✓	✓	✓	✓	✓		✓	✓	✓								

*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
	An efficient Council that maximises resources and provides value for money	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.**											
	A valued workforce that delivers high quality services	CP_41	**We will empower and invest in our workforce to develop new and innovative ways of working.**	✓	✓	✓	✓	✓		✓	✓	✓								

Annual Performance Report
2021-22

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Welcome

Welcome to our Annual Performance Report 2021-22.

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 (www.north-ayrshire.gov.uk/performance).

Thankfully 2021-22 has seen a transition from Covid-19 pandemic lockdowns to a more normal way of living and delivering our services in a covid-safe way. We have been delighted to re-open many of our services and once again have the opportunity to support you in person. Our focus is now on recovery, building on our strong relationships and what we have learned during the past two years to improve the lives of all our residents.

It certainly continues to be a challenging time, but we are confident that by working together, really listening to each other and supporting each other, we can rise to these challenges and make a positive difference for all our communities.

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. Together we will continue to make a difference and ensure **North Ayrshire is Fair For All**.

Councillor Marie Burns
Leader of the Council

Craig Hatton
Chief Executive

About us

Elected members
- SNP: **12**
- Scottish Conservative and Unionist: **10**
- Labour: **9**
  (3 use description Labour and Co-operative Party)
- Independent: **2**

Population
- **134,300**
- Life expectancy:
  Female – **80.1 years**
  Male – **75.3 years**

Key assets include:
- Early Years Centres:
  41 Council owned
  16 in Partnership
- **48** Primary schools
- **8** Secondary schools
- **1** Additional Support Needs school
- **13,130** Council houses
- **1,044km** of roads

Employees
- **6,225.38** Full Time Equivalent employees
- **75.7%** Female
- **24.3%** Male

Economy
- **64.9%** of adults in employment
- **135** residents with disabilities supported by our Equal employability programme
- Streetscene Training and Employment Academy launched
- **24.7%** of our children and young people in child poverty
- **27%** of our datazones in the 15% most deprived in Scotland
- **3,260** business operating in North Ayrshire
- **840** businesses supported

Financial overview

£395.131

£395.131
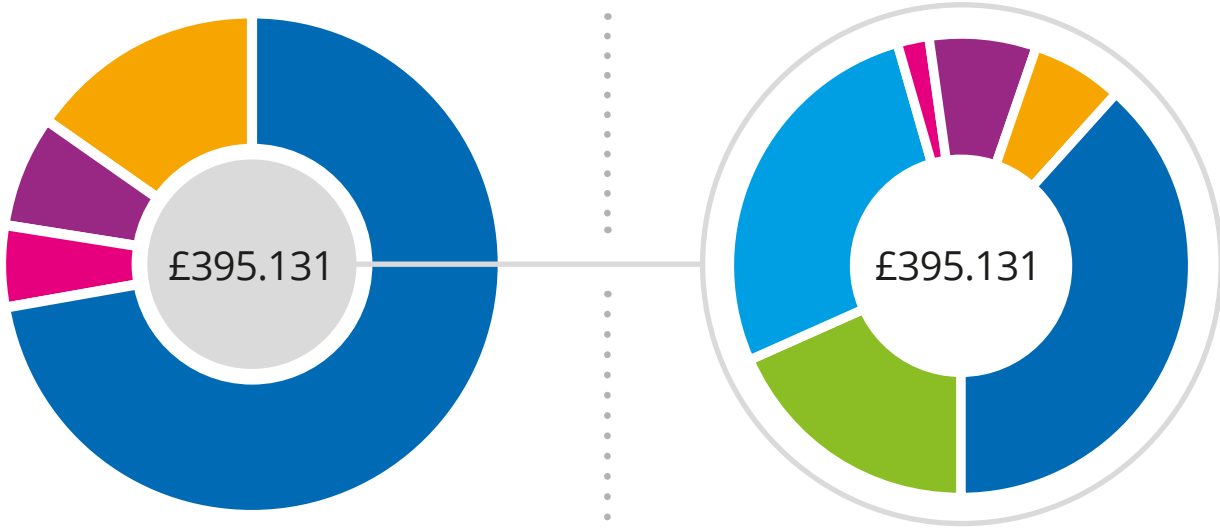
Funding (£000s)

- Scottish Government General Grant
  £285.526 (72%)
- Council Tax
  £59.887 (15%)
- Non Domestic Rates
  £28.392 (7%)
- Scottish Government Specific Grant
  £21.326 (6%)

Allocation (£000s)

- Communities
  £151.467 (38%)
- Chief Executive's
  £26.28 (7%)
- Financing Costs
  £28.842 (7%)
- Other Corporate Items
  £9.613 (3%)
- Health and Social Care Partnership
  £107.059 (27%)
- Place & Education
  £71.87 (18%)

Lockhart Campus

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 has three priorities: **'Aspiring Communities'**, **'Inspiring Place'** and **'A Council for the Future'**. During 2021/22:

79.3% of our Council Plan performance indicators and **94.9%** of actions are on or only slightly adrift of target.

Aspiring Communities
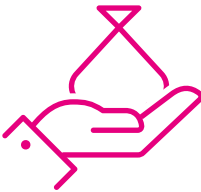
Over £7million
of our Council budget
(2.32%) **directed by our communities**

Money Matters
generated over
£17.5million
for residents in receipt of welfare benefits
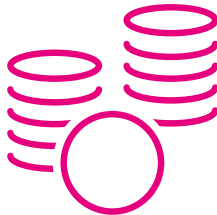
£3million
approved for our
Community Investment Fund

Our **£31.3million**
Additional Supports Needs school Lockhart Campus opened in August

153 local groups
received funding through participatory budgeting

On average **every £1 of Community Investment Funding** has leveraged
£2.80 **of additional funding for our communities**

4

5

136
Young people reported improved mental health and wellbeing outcomes through Community learning and Development activities

1,013
of our young people voted in the **Scottish Youth Parliamentary Elections** to elect four new Members of the Scottish Youth Parliament

Universal school meals rolled out to **all Primary Four and Five children**

1,022 Chromebooks
distributed to Primary Five and S2 pupils in receipt of free school meals or clothing grants

600 young people
helped into employment through Kickstart – our Council's Gateway created 300 of these jobs

Our first **Cost of the School Day conference** attracted over **100 online participants**

69.5%
of our residents aged over 65 and with long term care needs are supported at home
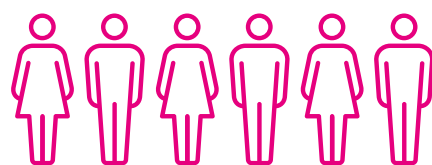
The percentage of **households homeless for more than six months** has **reduced** from 76% prior to the pandemic to 22%.

Streetscene
Training and Employment Academy launched, providing training and employment for our unemployed residents and support for community environmental projects

86.9% of tenancies
for former homeless residents have been sustained for over a year
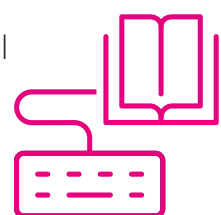
Inspiring Place

£23.7million
was secured for the B714 upgrade via the UK Government Levelling Up Fund

10-year Island Plans published
for Arran and Cumbrae to support our island communities

We have further **developed** Council owned renewable energy projects

We are **resettling** those displaced by the **war in Ukraine**

56.4%
of **household waste recycled**

244 new Council houses completed
in total (including a small number of employee accommodation units in sheltered housing complexes)

506 Council homes have solar panels fitted, with a total capacity of **1.65MW**

49 electric vehicle charging points
available

Council housing

A Council for the future

Balanced budget achieved

for 2022/23 including **£4.538million in savings**

Public Wi-Fi upgraded

at 30 Council locations including libraries

We delivered a
Covid-safe

Scottish Parliament Election and **Dalry and West Kilbride By-Election**

58.3% of transactions

with our Council are self-service (online)

622 employees

in schools took part in our **Professional Learning Academy evening training**

Our workstyles were reviewed

based on learning from the pandemic, with each post allocated a workstyle of 'Inbuilding', 'Mobile', 'Agile' or 'Home'

Through **technology** we can now share the **condition of our Council estate immediately** – enabling
real time decisions
to be made

Council-wide business continuity exercise

completed to ensure we are prepared as possible for any cyber-attacks

Face to face services

re-opened

Local Government Benchmarking Framework

You can see how our performance compares to other Scottish local authorities through the national **Local Government Benchmarking Framework** online tool.
www.scotland.mylocalcouncil.info

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 324 648
NorthAyrshirePerforms@north-ayrshire.gov.uk

CPPE
Driving continuous improvement for the people of North Ayrshire
Plan Act

Local Government Benchmarking Framework

2020-21 Data Analysis

(Data Released July 2022)

Contents

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 can demonstrate that they are achieving Best Value for the people they serve. As a result, many of the indicators are used within our Council Plan. Further information on Best Value, the Direction, LGBF and benchmarking can be found in Our Performance Strategy.

This report analyses our performance relative to other local authorities, details LGBF indicators used within our Council Plan and segments the full range of indicators by service. The most recent data (released in July 2022) relates to 2020/21 and covers the Covid-19 (Coronavirus) pandemic lockdown periods. As a result, though this report details our performance as at 2020/21, it does not contain comments on planned improvement activity as comparisons over time and with other local authorities represent limited value on this occasion.

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

The LGBF brings together a range of performance indicators covering nine key themes detailed in the table to the right. The 2020/21 dataset sees the introduction of four new indicators.

- % of children living in poverty (After Housing Costs).
- Gross Value Added (GVA) per capita.
- Claimant Count as % of Working Age Population.
- Claimant Count as % of 16-24 Population.

By recording the same indicators as other local authorities across a wide range of themes, in more normal years we can identify opportunities to learn from each other. In addition, local authorities with similar traits such as geography and deprivation are categorised into "family groups" to enable as close as a like for like comparison as possible (see Family Groups section).

About the Data

The most recent LGBF data was released by the Improvement Service in July 2022 and relates to 2020/21. This is later than usual due to the Covid-19 (Coronavirus) pandemic. There are 101 indicators across the nine themes. The number of indicators has increased from 97 to 101 (8%) between 2019/20 and 2020/21. They are themed as follows:

Breakdown of indicators by theme and data collection			
Theme	No. of Indicators	2020/21 Data Available	
Adult Social Care	11	7	64%
Children's Services	32	31	97%
Corporate Services	10	10	100%
Culture & Leisure	8	4	50%
Economic Development	13	13	100%
Environmental Services	15	13	87%
Financial Sustainability	5	5	100%
Housing	5	5	100%
Tackling Climate Change	2	2	100%
Total	101	90	89%

There are 11 indicators with no data which are satisfaction indicators. During the lockdown period, resources tended to be shifted to frontline activities. Due to this as well as the practicalities of conducting surveys during this time, satisfaction surveys were put on hold.

For the purposes of this report, 101 indicators have been segmented into overall genres (see below).

- Financial – All financial related performance
- Performance – All non-financial and non-satisfaction related performance
- Satisfaction – All satisfaction performance. Seven of the 11 satisfaction indicators are based on a rolling three-year average. There is no satisfaction data for 2020-21.

Breakdown of indicators by areas and data collection			
Theme	No. of Indicators	Data Returns	
Financial	28	28	100%
Performance	62	62	100%
Satisfaction	11	0	0%
Total	101	88	87%

We use three time periods used to compare data. They are:

Comparative Years		
Description	**Start**	**End**
Short Term (One Year)	2019/20	2020/21
Medium Term (Three Years)	2017/18	2020/21
Long Term (10 Years)	2011/12	2020/21

Data Trends

Within the current dataset, only 90 of the 101 indicators have data available for 2020/21 as satisfaction data is not available. In addition, trend data may not be available for certain time periods for some indicators depending on when they were introduced into the LGBF. A breakdown of comparable data is shown to the right.

Comparison Year	No. of Indicators	%
Short Term	82	81%
Medium Term	82	81%
Long Term	57	56%

To assess performance the terms "improved" or "declined" are used in this report, rather than referring to data as "increased" or "decreased". This terminology is used as for some indicators a value increasing is improved performance (such as satisfaction), however, for some indicators a value increasing is declining performance, (such as some financial indicators).

Impact of Covid-19 Coronavirus

Prior to the release of the LGBF data, an Improvement Service LGBF learning event highlighted several areas that appear to be most affected by the impact of the Covid-19 coronavirus pandemic. This section explores how we compare with members of our Family Groups in these areas.

Due to essential closures during the lockdown periods, the cost per attendance at sports facilities has risen sharply from £1.91 to £50.35, a rise of 2536%. This scale of increase has been seen throughout Scotland.

Our cost per library visit has risen due to the essential closures of our libraries during lockdown, many of which were utilised as Community Hubs during this period. However, it is not as affected as other cost per visit measures as the LGBF includes digital as well as physical visits for this indicator.

Our cost per dwelling of collecting council tax has decreased considerably in contrast to other members in our Family Group. The cost has reduced from £5.02 to £1.58. This is the biggest reduction not only within the Family Group but also with all 31 Local Authorities and has resulted in an improved rank from fifth to first in Scotland.

The percentage of total household waste that is recycled reduced by four percentage points between 2019/20 and 2020/21 but has since recovered to pre-pandemic levels. The reduction between 2019 and 2021 was in line with other members of our family group who all saw a reduction in the household waste that is recycled. Only six local authorities out of the 32 managed to improve performance.

Full details on our response with partners to the Covid-19 pandemic can be found in our 2020/21 'Supporting North Ayrshire Together' six monthly reports available on our website www.north-ayrshire.gov.uk/performance.

Areas Expected to be Most Impacted by Covid-19

Indicator	18/19 Data	19/20 Data	20/21 Data	Family Group 19/20	Family Group 20/21	Short Term Variance 2019/20 to 2020/21*
Cost per attendance at sports facilities	£1.90	£1.91	£50.35	3	5	-2536%
Cost per library visit	£2.62	£2.35	£4.29	6	5	-83%
Cost per visit to Museums & Galleries	£0.43	£0.42	£0.49	1	1	-16.67%
Cost of parks & open spaces per 1,000 population	£19,798.12	£24,098.33	£15,836.13	5	4	34%
Overall Average Total Tariff	792.94	807.55	868.56	7	7	7%
Average Total Tariff SIMD quintile 1	627.00	599.00	672.00	6	6	11%
Average total tariff SIMD quintile 2	781.00	815.00	836.00	4	7	3%
Average total tariff SIMD quintile 3	850.00	974.00	1041.00	4	2	6%
Average total tariff SIMD quintile 4	1011.00	1055.00	1073.00	5	5	2%
Average total tariff SIMD quintile 5	1157.00	1180.00	1184.00	4	6	0%
The cost per dwelling of collecting council tax	7.78	5.02	1.58	3	1	69%
Claimant Count as a % of Working Age Population	5.70	5.50	8.30	8	8	-51%
Claimant Count as a % of 16-24 Population	6.63	6.47	10.59	8	8	-64%
No of business gateway start-ups per 10,000 population	21.66	21.75	8.42	2	6	-61%
Proportion of people earning less than the real living wage	24.30	16.00	16.20	2	4	-1%
% of total household waste arising that is recycled	54.60	56.34	52.10	3	4	-8%

*Improved performance is shown as positive percentages. Declined performance is shown as negative percentages.

Summary of Performance

Where a short-term comparison is available, 56% of all indicators have improved, 1% have not changed and 43% have declined (though 17% have declined only marginally). Medium-term, 57% of indicators have improved and long-term, 72% have improved. The table below examines this in more detail.

		Short-Term		Medium-Term		Long-Term	
		Number	Percent	Number	Percent	Number	Percent
⬆	Improving Performance	46	56%	47	57%	41	72%
➖	No Change	1	1%	0	0%	0	0%
⬇	Marginal Decline*	14	17%	10	12%	5	9%
⬇	Declining Performance	21	26%	25	30%	11	19%
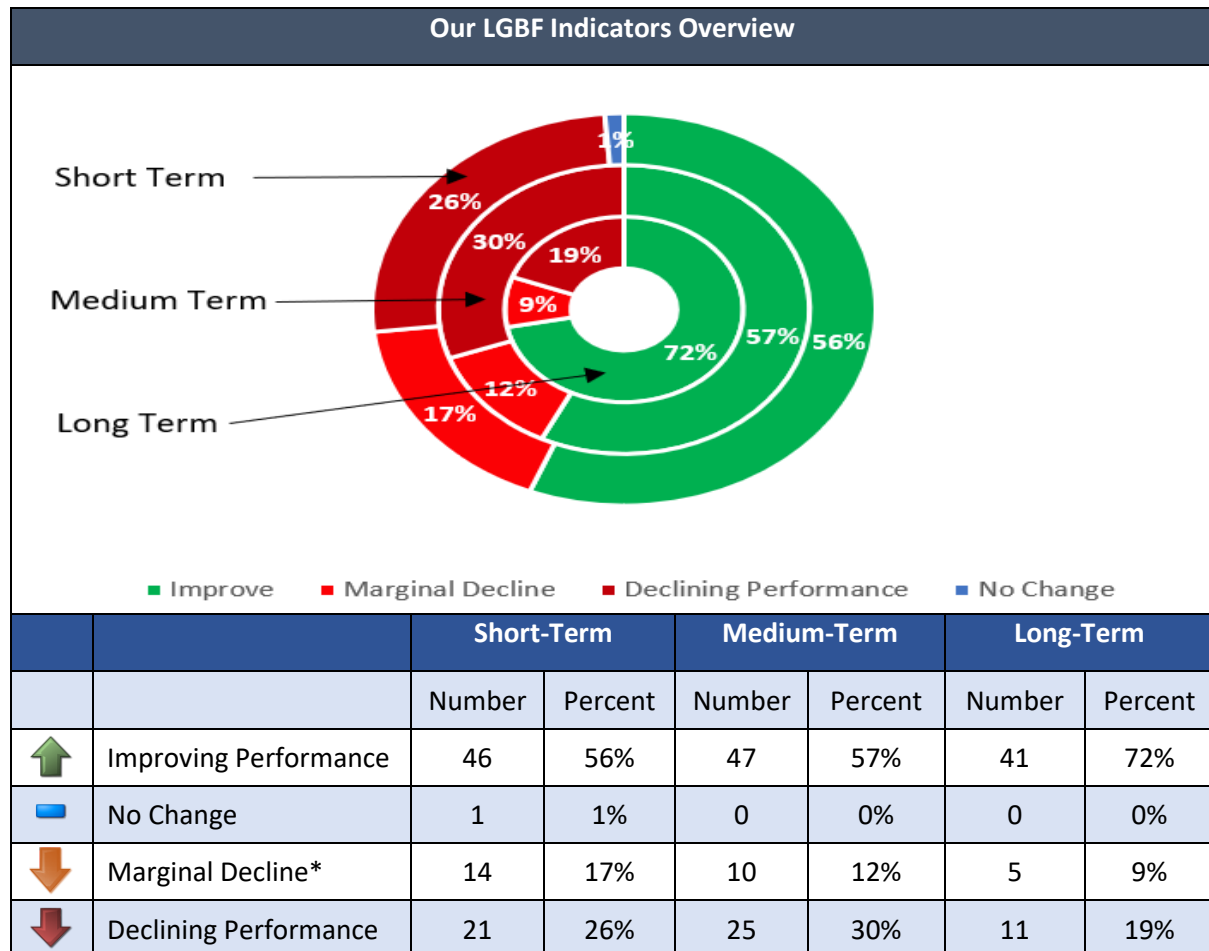
*Marginal decline - where the variance is less than 5%.

As shown below, when viewed per genre over the short-term (one year) period, 57% of financial indicators and 56% of performance indicators have improved.   Over the long-term (next page) 56% of financial indicators and 80% of performance indicators have improved. Overall, this shows the majority of measures have improved over the past ten years in terms of financial and performance indicators.

As previously mentioned, there are no values for any of the 11 indicators relating to satisfaction for 2020/21.

Our LGBF Indicators by Genre - Short-Term

		Financial		Performance	
		Number	Percent	Number	Percent
⬆	Improving Performance	16	57.1%	30	55.6%
⬅	No Change	0	0%	1	1.9%
⬇	Marginal Decline	4	14.3%	10	18.5%
⬇	Declining Performance	8	28.6%	13	24.1%

Our LGBF Indicators by Genre - Medium-Term

		Financial		Performance	
		Number	Percent	Number	Percent
⬆	Improving Performance	18	64.3%	29	53.7%
➖	No Change	0	0%	0	0%
⬇	Marginal Decline	1	3.6%	9	16.7%
⬇	Declining Performance	9	32.1%	16	29.6%

Our LGBF Indicators by Genre - Long-Term

		Financial		Performance	
		Number	Percent	Number	Percent
⬆	Improving Performance	10	55.6%	31	79.5%
➖	No Change	0	0%	0	0%
⬇	Marginal Decline	2	11.1%	3	7.7%
⬇	Declining Performance	6	33.3%	5	12.8%

Rank

Ranking is a useful tool in comparing performance between all 32 local authorities in Scotland, however an increase in ranking does not necessarily correspond to better outcomes for our residents. The purpose of ranking is to easily identify local authorities we can approach to learn from. An accurate comparison is highly dependent on each council's strategic approaches. For example, a low cost per visit indicator may result in an increased ranking, however cost per visit can be affected by a decrease in the number of venues in the same way as an increase in the number of visitors. Similarly, the percentage of unemployed people assisted into work can be gr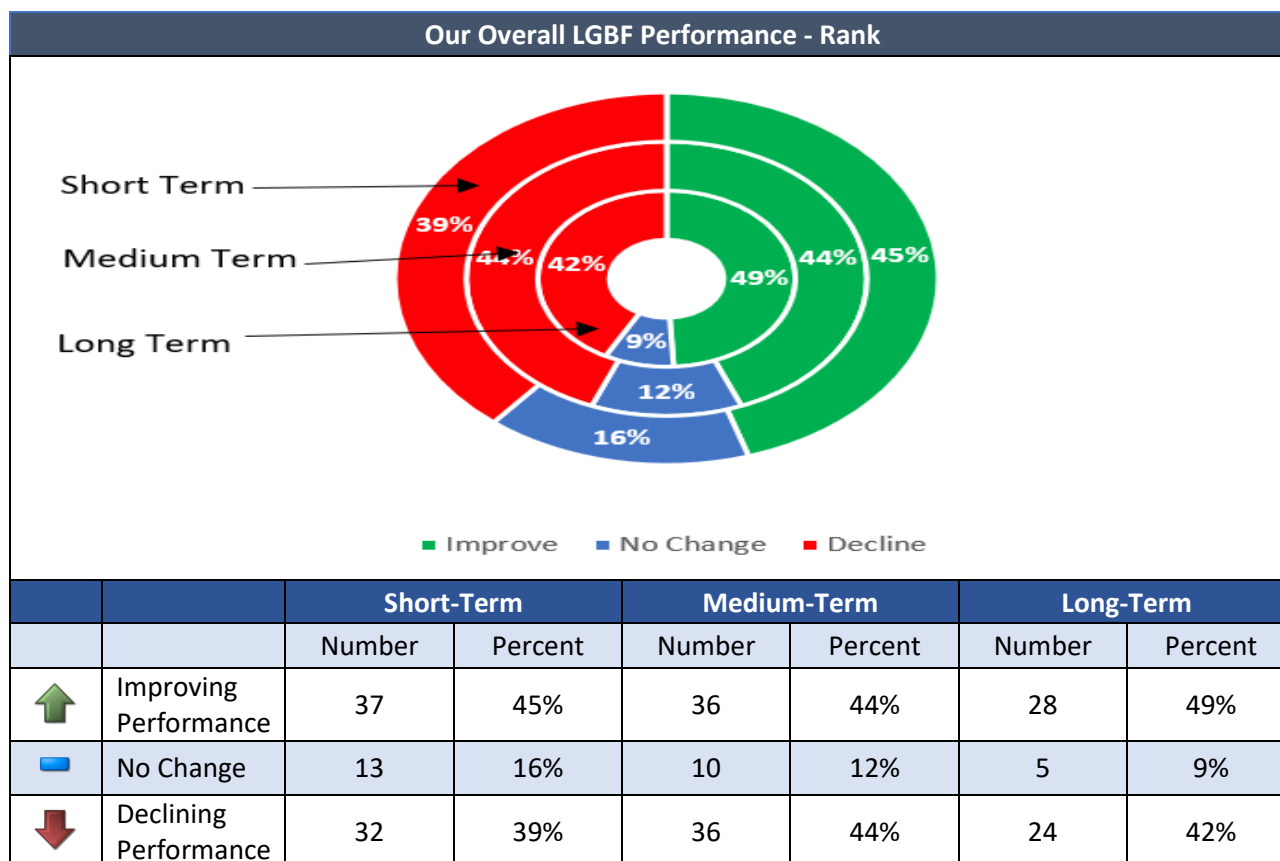eatly affected by whether a local authority is assisting highly skilled unemployed residents, or those who need substantial support. Ranking is therefore a useful tool but must be used cautiously.

Our Council has been ranked in the top three for 11% of our indicators for the past two years:

Top Three Ranking		
Comparison Year	No. of Indicators	%
2020/21	11	12%
2019/20	10	11%
2017/18	9	10%
2011/12	3	5%

We have seen an improvement in rank for 45% of indicators, a decline in rank for 39% of indicators with the remaining 16% the same as the previous year. The medium term shows 44% of indicators improved their rank. Over the long term, 49% of indicators have improved ranks, though fewer comparisons are available. The table below looks at this in more detail.

Our Overall LGBF Performance - Rank

		Short-Term		Medium-Term		Long-Term	
		Number	Percent	Number	Percent	Number	Percent
⬆	Improving Performance	37	45%	36	44%	28	49%
➖	No Change	13	16%	10	12%	5	9%
⬇	Declining Performance	32	39%	36	44%	24	42%

Quartile

Quartiles group the rankings into four sections, with the 1st Quartile showing ranking positions 1-8 for each local authority and the 4th Quartile showing ranks 25-32. It is less prone to fluctuations year on year, particularly where results for all councils for an indicator are very similar. In the short term, 83% of indicators have either improved or not changed their quartile. In the long-term, 32% of indicators have improved their quartile, with 23% declining.

'No-change' can be the result of our Council already being in the top quartiles, so is not necessarily an indication of poor performance. For 2020/21 and 2019/20, there we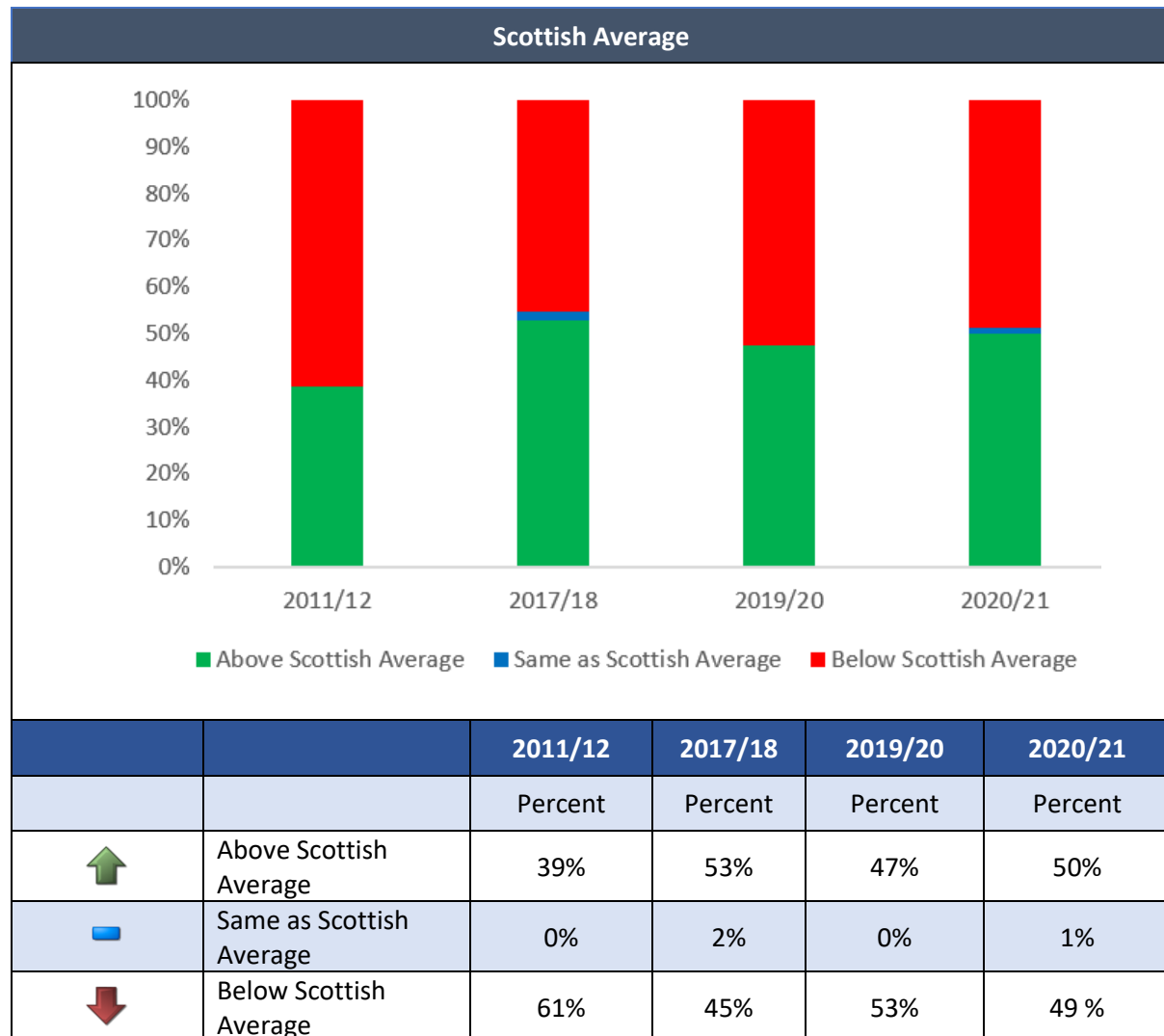re 22 indicators in the first quartile. 17 indicators have remained in the top quartile since 2019/20. The chart below shows our quartile performance in the short, medium and long term.

		Short-Term		Medium-Term		Long-Term	
		Number	Percent	Number	Percent	Number	Percent
⬆	Improving Performance	15	18%	18	22%	18	32%
➖	No Change	53	65%	44	54%	26	46%
⬇	Declining Performance	14	17%	20	24%	13	23%
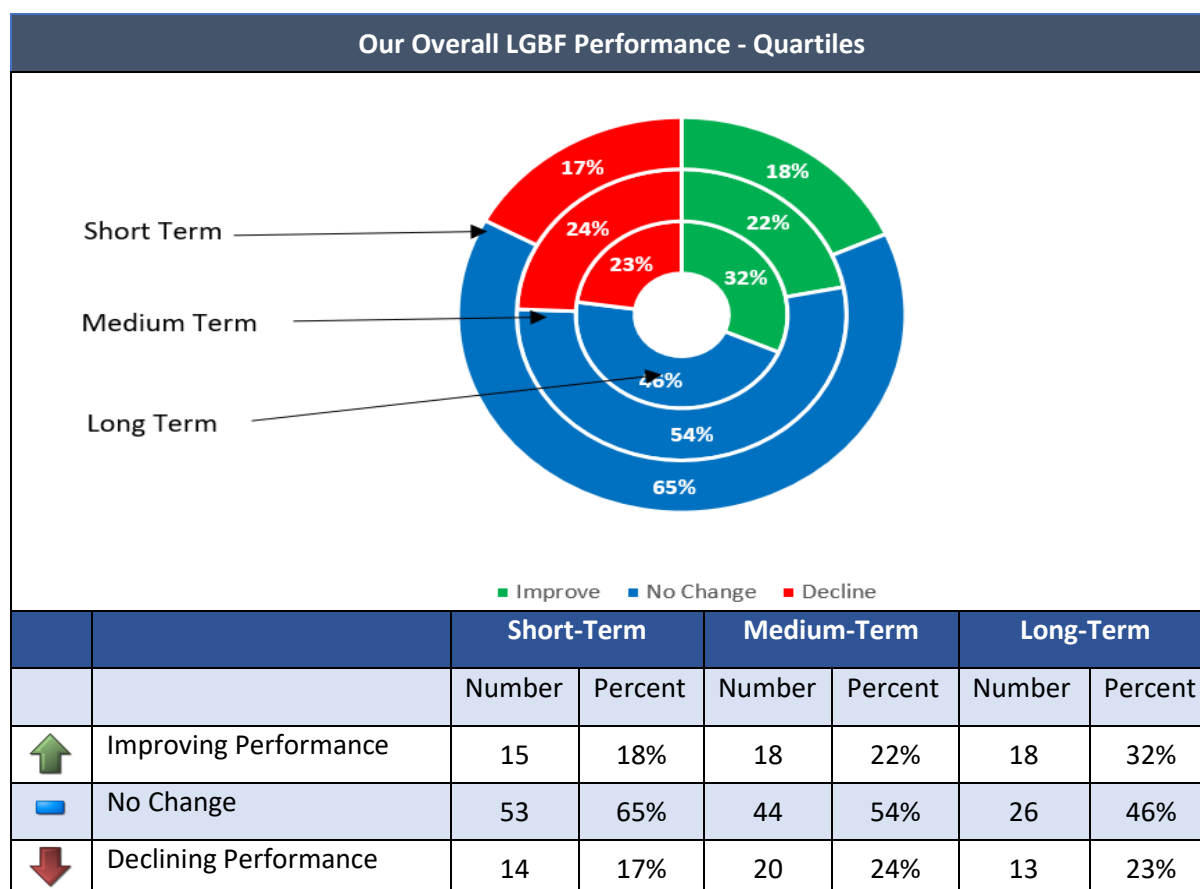
Scottish Average

This section looks at our performance compared to the Scottish Average. Our performance is above the Scottish Average for 50% of the indicators during 2020/21. This is similar to 2017/18 when we performed better in 53% of the indicators. In 2011/12 and 2019/20, we only performed better than the Scottish Average in 39% and 47% of the indicators. The table below looks at this in further detail.

		2011/12	2017/18	2019/20	2020/21
		Percent	Percent	Percent	Percent
⬆	Above Scottish Average	39%	53%	47%	50%
▬	Same as Scottish Average	0%	2%	0%	1%
⬇	Below Scottish Average	61%	45%	53%	49 %

Council Plan Indicators

Our Council Plan sets out our priorities for the period 2019-24. Our Council Plan is supported by the Council Plan Performance Framework which includes 34 performance indicators (including eight LGBF indicators). For context, within our Council Plan as at 2020/21, performance had improved in 19 (59.4%) and declined in 13 (40.6%). There was no comparative data is available for two indicators. In terms of the eight LGBF indicators within our Council Plan, performance increased in four.

Council Plan LGBF Indicators

	Number of Indicators			
	⬆	⬇	▬	Total
Aspiring Communities	2	1	0	3
Inspiring Place	2	3	0	5
A Council For The Future	0	0	0	0
Overall (Number)	4	4	0	8
Overall (Percent)	50%	50%	0%	100%
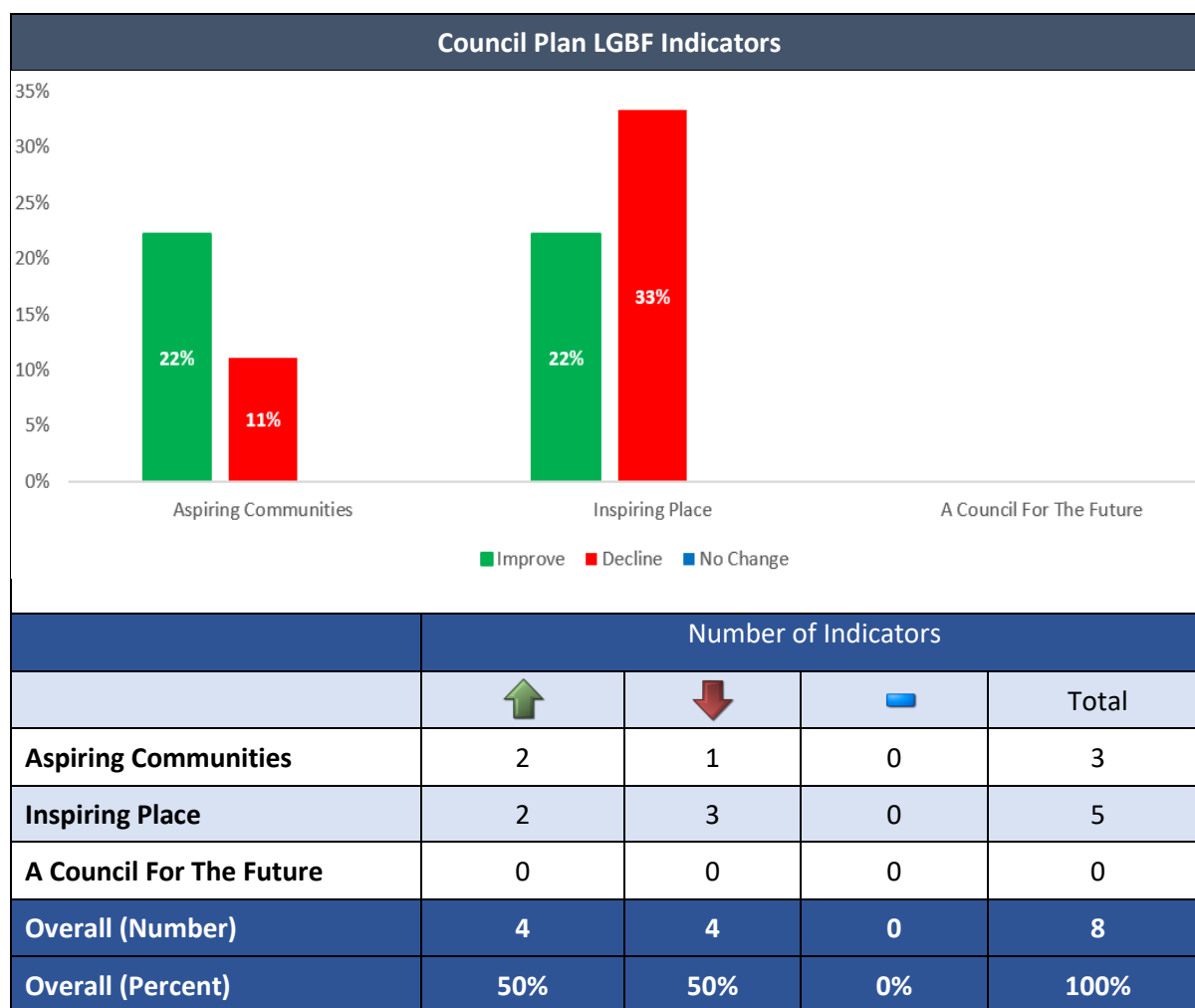
Council Plan LGBF Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Data -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Proportion of Pupils Entering Positive Destinations	92.45%	95.2%	⬆	23	23	▬	3	3	▬
Proportion of people earning less than the living wage	16%	16.2%	⬇	9	12	⬇	2	2	▬
% of people aged 65 and over with long-term care needs receiving personal care at home	67.6%	69.5%	⬆	5	4	⬆	1	1	▬
% of operational buildings that are suitable for their current use	90.89%	91.1%	⬆	10	9	⬆	2	2	▬
Proportion of properties receiving superfast broadband	94.1%	94.7%	⬆	17	17	▬	3	3	▬
% of council dwellings meeting Scottish Housing Standards	99.36%	99.1%	⬇	2	1	⬆	1	1	▬
Street Cleanliness Score	94.64	91.3	⬇	11	18	⬇	2	3	⬇
% of total household waste arising that is recycled	56.34%	52.1%	⬇	6	7	⬇	1	1	▬

		2011/12		2017/18		2019/20		2020/21		Movement					
Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
CHN11	Proportion of Pupils Entering Positive Destinations	18	5	10	1	23	5	23	5	➖	➖	⬇	⬇	⬇	➖
ECON7	Proportion of people earning less than the living wage	-	-	17	3	9	2	12	4	⬇	⬇	⬆	⬇	-	-
SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	11	5	5	3	4	2	⬆	⬆	⬆	⬆	⬆	⬆
CORP-ASSET1	% of operational buildings that are suitable for their current use	3	1	11	4	10	3	9	2	⬆	⬆	⬆	⬆	⬇	⬇
ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	17	3	17	3	➖	➖	⬆	⬆	-	-
HSN3	% of council dwellings meeting Scottish Housing Standards	6	5	4	1	2	1	1	1	⬆	➖	⬆	➖	⬆	⬆
ENV3c	Street Cleanliness Score	9	2	20	6	11	2	18	5	⬇	⬇	⬆	⬆	⬇	⬇
ENV6	% of total household waste arising that is recycled	7	4	7	2	6	3	7	4	⬇	⬇	➖	⬇	➖	➖

Council Plan LGBF Indicators – Scottish Rank (SR) and Family Group (FG)

Family Groups

Family groups enable local authorities to make as close to a like for like comparison as possible with other councils by grouping those within similar traits such as levels of rurality or deprivation.

North Ayrshire Council's LGBF Family Groups	
People Services (Family Group 4)	**Other Services (Family Group 2)**
For indicators relating to Children, Social Work and Housing, North Ayrshire Council is grouped with the following Councils: • Comhairle nan Eilean Siar • Dundee City Council • East Ayrshire Council • North Lanarkshire Council • Inverclyde Council • West Dunbartonshire Council • Glasgow City Council	For indicators relating to Corporate Services, Culture & Leisure, Economic Development, Environmental Services, Financial Sustainability and Tackling Climate Change, North Ayrshire Council is grouped with the following Councils: • Perth and Kinross Council • Stirling Council • Moray Council • South Ayrshire Council • East Ayrshire Council • East Lothian Council • Fife Council

Direct comparisons with all Scottish local authorities are available through the Improvement Service "My Local Council" online tool.

The charts below segment our performance in terms of percentage of indicators in each rank within each family group. Not all local authorities provided data for all indicators in the most recent LGBF data release. The following charts are based on available data.

During 2020/21, within the People Services Family Group 14% of our indicators were ranked at number one and 58% were ranked between one and four. Only 2% of People Services Family Group indicators were ranked lowest at rank eight.

People Services Family Group Comparison

	2010/11	2017/18	2019/20	2020/21
8th	7%		3%	2%
7th	7%	13%	10%	16%
6th	19%	10%	13%	7%
5th	22%	10%	20%	16%
4th	19%	30%	25%	14%
3rd	15%	13%	15%	16%
2nd		13%	5%	14%
1st	11%	13%	10%	14%

Legend: 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th
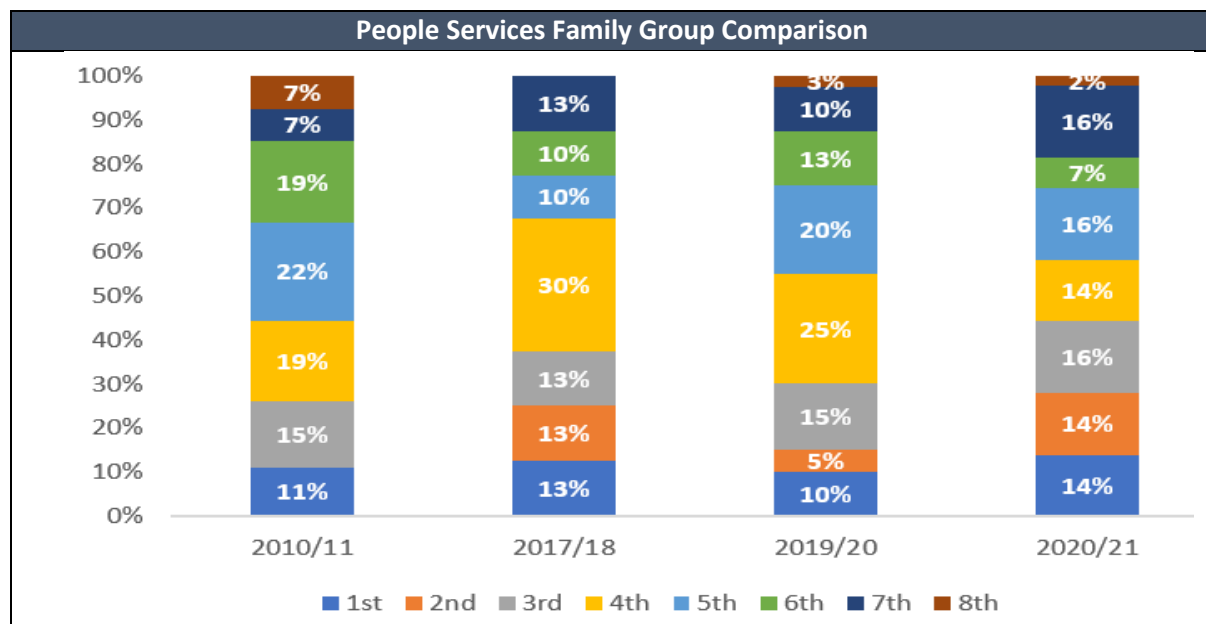
Within the Other Services Family Group 15% of all indicators were ranked at number one and 57% of our indicators were ranked one to four. In comparison, 11% of our indicators in the Other Services Family Group were ranked lowest in rank eight.

Other Services Family Group Comparison

	2010/11	2017/18	2019/20	2020/21
8th	20%	15%	13%	11%
7th	20%	2%	6%	11%
6th	3%	11%	11%	13%
5th	20%	19%	9%	9%
4th	13%	15%	13%	17%
3rd	0%	13%	19%	13%
2nd	10%	9%	11%	13%
1st	13%	15%	17%	15%

Legend: 1st, 2nd, 3rd, 4th, 5th, 6th, 7th, 8th
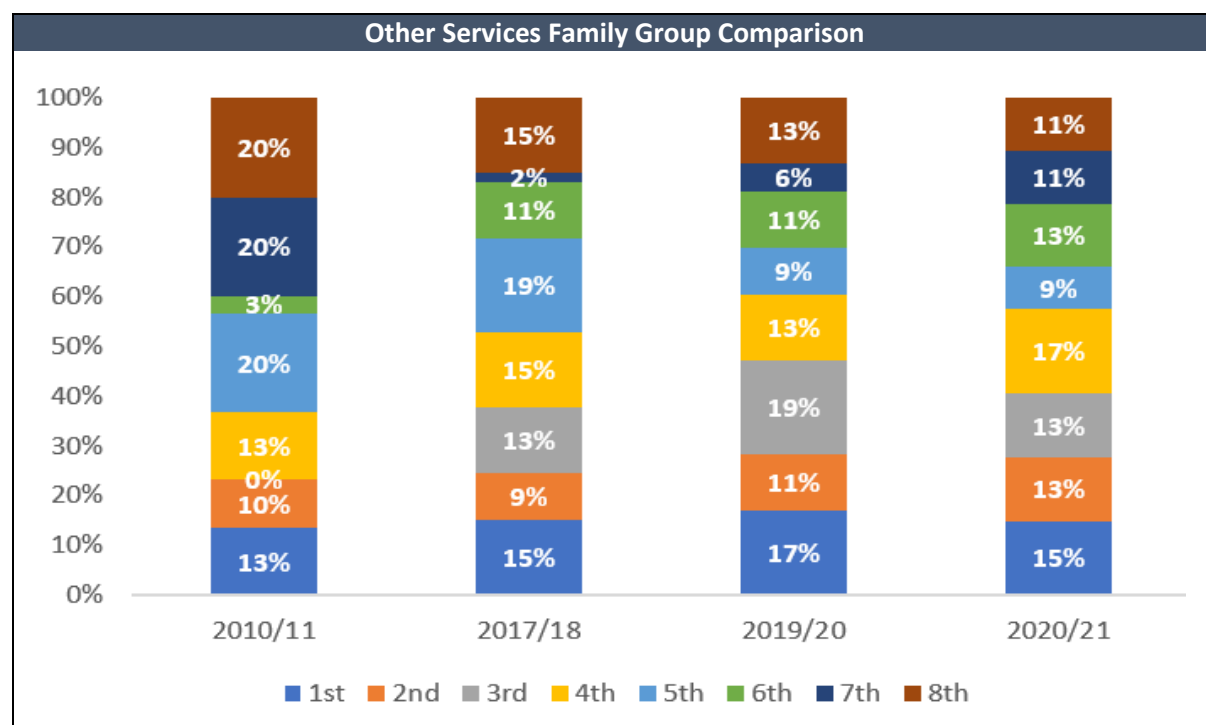
Directorates and Services

This section explores the LGBF performance of our directorates and services.

Chief Executive Services

Our Chief Executive Services have a total of 13 LGBF indicators. These are split by the following:

Financial	6
Performance	7
Satisfaction	0

Financial
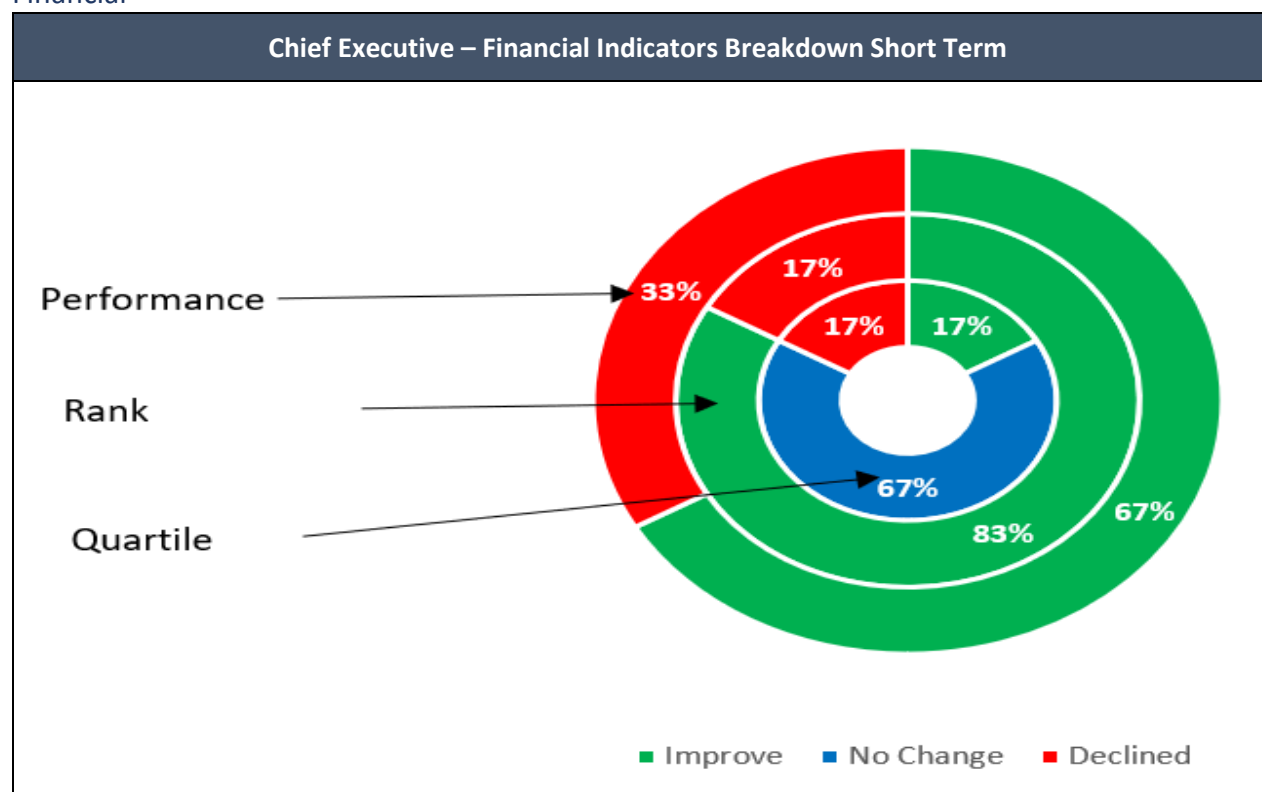
Chief Executive – Financial Indicators Breakdown Short Term

Of the financial indicators that fall under the Chief Executive services, in the short-term and medium-term, 67% of the indicators have seen an improvement in performance.

Chief Executive Services – Financial Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
The cost per dwelling of collecting council tax	£5.02	£1.58	⬆	5	1	⬆	1	1	▬
Cost per attendance at sports facilities	£1.91	£50.35	⬇	8	22	⬇	1	3	⬇
Total useable reserves as a % of council annual budgeted revenue	11.4	19.3	⬆	26	23	⬆	4	3	⬆
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.8	3.2	⬆	11	10	⬆	2	2	▬
Ratio of Financing Costs to Net Revenue Stream - General Fund	4.5	3	⬆	6	3	⬆	1	1	▬
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	17.1	17.7	⬇	10	9	⬆	2	2	▬

Chief Executive Services – Financial Indicators - Detail																	
			2011/12		2017/18		2019/20		2020/21		Movement						
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CORP 4	The cost per dwelling of collecting council tax	15	5	16	6	5	3	1	1	↑	↑	↑	↑	↑	↑
	C&L1	Cost per attendance at sports facilities	24	5	10	4	8	3	22	5	↓	↓	↓	↓	↑	▬
	FINSUS1	Total useable reserves as a % of council annual budgeted revenue	-	-	22	5	26	6	23	6	↑	▬	↓	↓	-	-
	FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	-	-	24	8	11	4	10	4	↑	▬	↑	↑	-	-
	FINSUS3	Ratio of Financing Costs to Net Revenue Stream - General Fund	-	-	4	1	6	1	3	1	↑	▬	↑	▬	-	-
	FINSUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	-	-	5	2	10	3	9	2	↑	↑	↓	▬	-	-

Performance
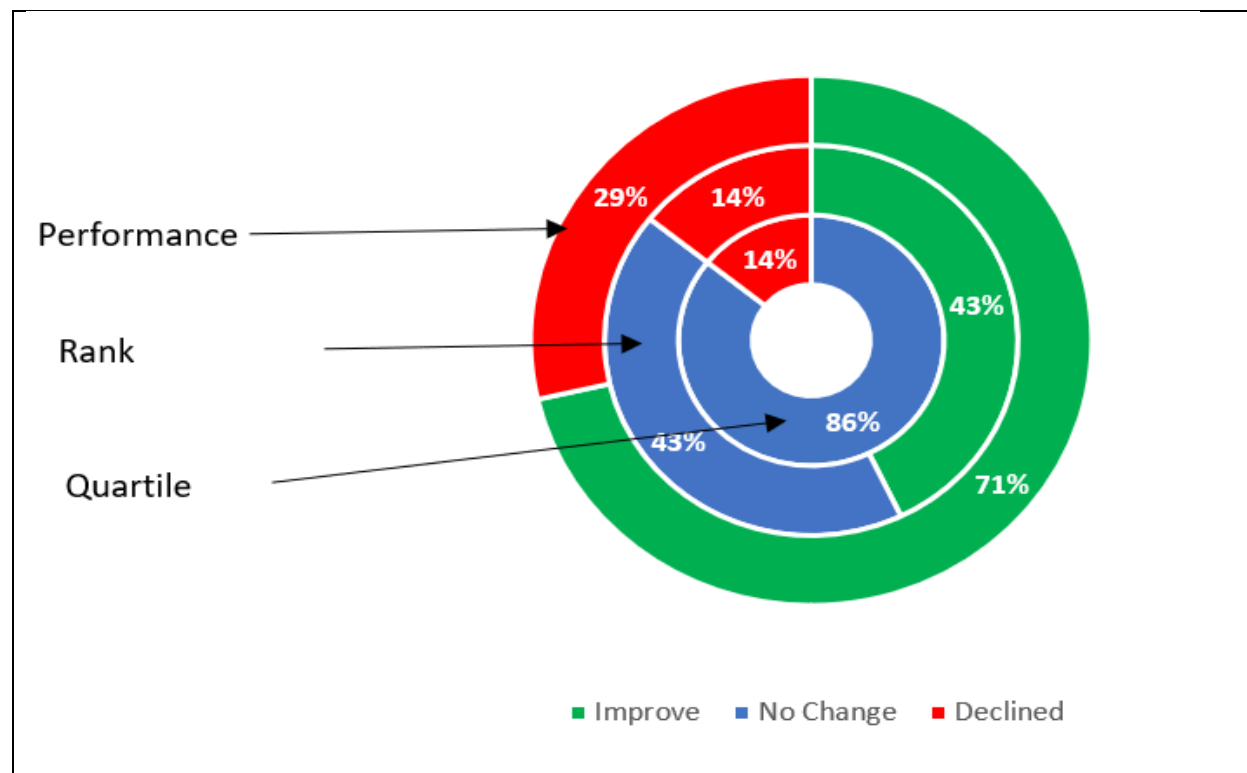
Of the performance indicators that fall under the Chief Executive services, in the short-term, 71% of the indicators have improved. This is in comparison for the medium-term which saw improvement in 57% of the indicators.

Chief Executive Services – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Support services as a % of total gross expenditure	2.71	2.67	⬆	2	2	▬	1	1	▬
% of the highest paid 5% employees who are women	60.79	61.92	⬆	5	5	▬	1	1	▬
The gender pay gap (%)	1.78	1.31	⬆	12	9	⬆	2	2	▬
Sickness absence days per employee (non-teacher)	8.94	9.24	⬇	1	15	⬇	1	2	⬇
% of income due from council tax received by the end of the year	93.35	92.09	⬇	32	31	⬆	4	4	▬
% of invoices sampled that were paid within 30 days	93.27	93.96	⬆	16	16	▬	2	2	▬
% of procurement spend spent on local enterprises	16.65	17.89	⬆	27	26	⬆	4	4	▬

Chief Executive Services – Performance Indicators - Detail

Council Plan PI (P)	Reference	Description	2011/12 Scottish Rank	2011/12 Family Group Rank	2017/18 Scottish Rank	2017/18 Family Group Rank	2019/20 Scottish Rank	2019/20 Family Group Rank	2020/21 Scottish Rank	2020/21 Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CORP 1	Support services as a % of total gross expenditure	2	1	2	1	2	1	2	1	=	=	=	=	=	=
	CORP 3b	% of the highest paid 5% employees who are women	8	1	10	3	5	2	5	2	=	=	↑	↑	↑	↓
	CORP 3c	The gender pay gap (%)	-	-	7	2	12	5	9	3	↑	↑	↓	↓	-	-
	CORP 6b	Sickness absence days per employee (non-teacher)	10	2	13	5	1	1	15	6	↓	↓	↓	↓	↓	↓
	CORP 7	% of income due from council tax received by the end of the year	30	8	29	7	32	8	31	8	↑	=	↓	↓	↓	=
	CORP 8	% of invoices sampled that were paid within 30 days	29	7	21	5	16	4	16	4	=	=	↑	↑	↑	↑
✓	ECON4	% of procurement spend spent on local enterprises	28	7	23	5	27	6	26	7	↑	↓	↓	↓	↑	=

Connected Communities Service

Our Connected Communities Service has six LGBF indicators. These are split by the following:

Financial	2
Performance	0
Satisfaction	4

There is no satisfaction data for 2020/21
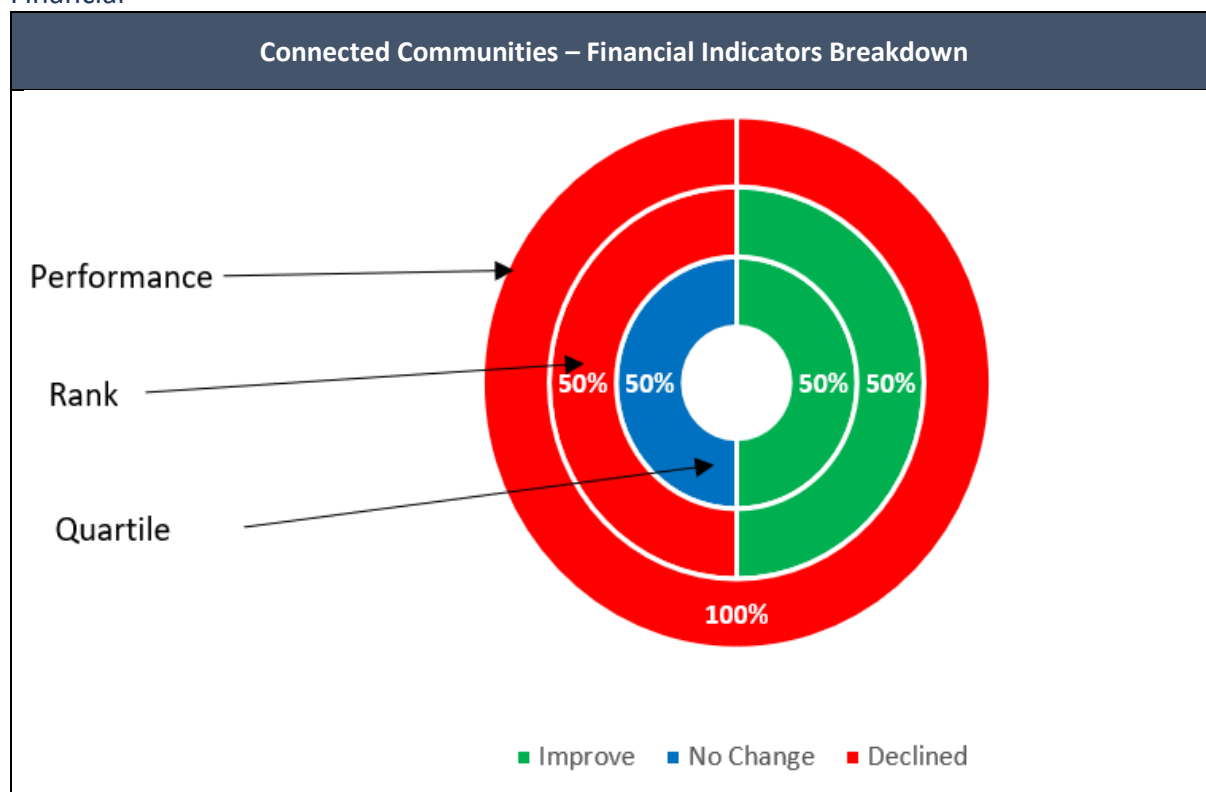
Financial

There are only two financial indicators that fall under the Connected Communities Service, in the short-term, none of the indicators showed improved performance. This is in comparison to the medium-term which saw improved performance in one indicator.

Connected Communities Service – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Cost per library visit	£2.35	£4.29	⬇	19	14	⬆	3	2	⬆
Cost of museums per visit	£0.42	£0.49	⬇	2	4	⬇	1	1	▬

Connected Communities Service – Financial Indicators - Detail																		
			2011/12		2017/18		2019/20		2020/21		Movement							
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		Cost per library visit	7	2	14	5	19	6	14	5	⬆	⬆	▬	▬	⬇	⬇
		Cost of museums per visit	4	1	3	1	2	1	4	1	⬇	▬	⬇	▬	▬	▬

Education Service

Our Education Service has a total of 27 LGBF indicators. These are split by the following:

Financial	3
Performance	23
Satisfaction	1

There is no satisfaction data for 2020/21
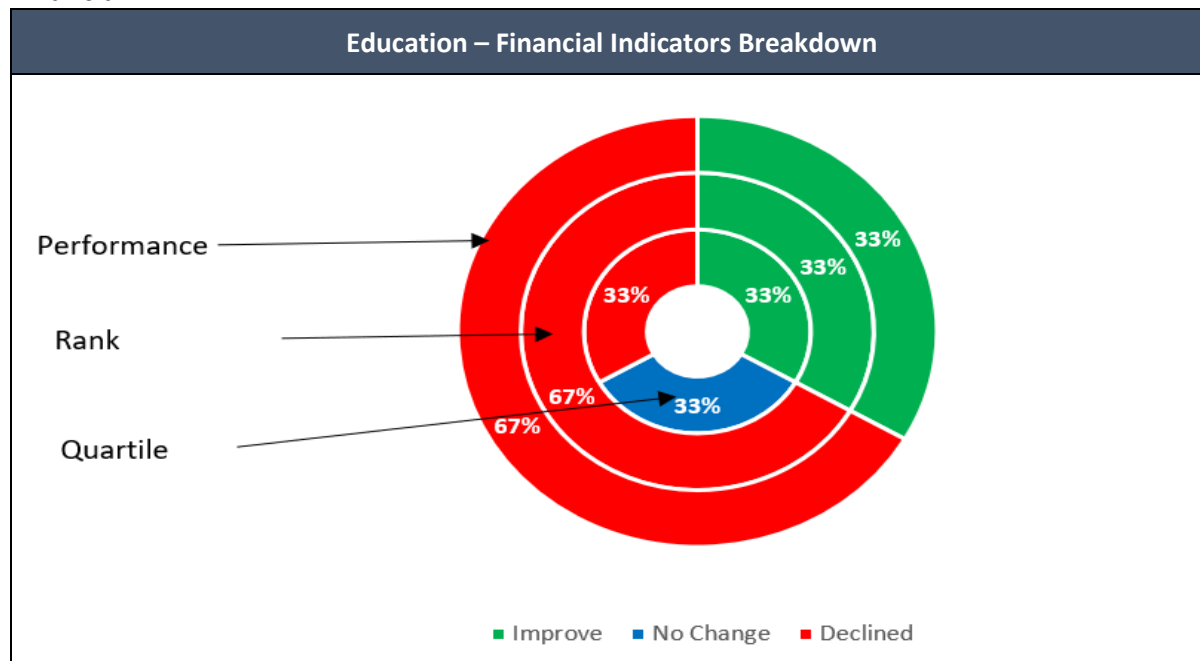
Financial

These indicators relate to cost per pre-school, primary and secondary pupil. Of the Education Service's financial indicators, 33% have improved in the short term and medium term. Due to the particular challenges North Ayrshire faces in terms of deprivation, a higher investment in our young people relative to other local authorities (shown as declining performance in terms of rank) should not necessarily be viewed as negative performance.

Education Service – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Cost Per Primary School Pupil	£6,670	£6,710	⬇	27	28	⬇	4	4	▬
Cost per Secondary School Pupil	£8,252	£7,945	⬆	21	25	⬇	3	4	⬇
Cost per Pre-School Education Registration	£8,638	£9,749	⬇	27	19	⬆	4	3	⬆

Education Service – Financial Indicators - Detail																	
			2011/12		2017/18		2019/20		2020/21		Movement						
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN1	Cost Per Primary School Pupil	27	7	16	4	27	6	28	7	⬇	⬇	⬇	⬇	⬇	▬
	CHN2	Cost per Secondary School Pupil	19	4	28	7	21	4	25	6	⬇	⬇	⬆	⬆	⬇	⬇
	CHN3	Cost per Pre-School Education Registration	24	3	23	5	27	6	19	3	⬆	⬆	⬆	⬆	⬆	▬

Performance

Education – Performance Indicators Breakdown
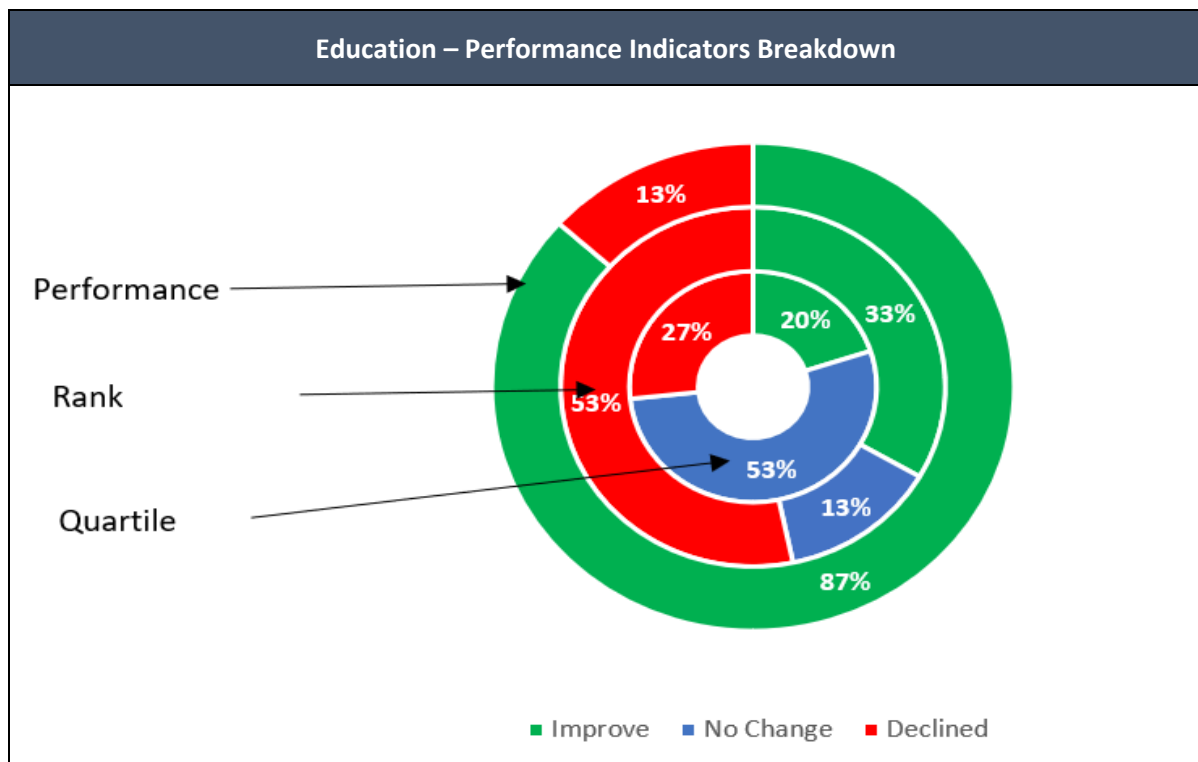
Of the non-financial / satisfaction indicators assigned to our Education Service, 87% have seen an improvement in performance in the short-term. This is in comparison to the medium-term where 73% of the indicators saw improved performance.

Education Service – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
% of Pupils Gaining 5+ Awards at Level 5	61	65	⬆	20	20	▬	3	3	▬
% of Pupils Gaining 5+ Awards at Level 6	33	35	⬆	22	23	⬇	3	3	▬
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	46	54	⬆	10	8	⬆	2	1	⬆
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	19	23	⬆	13	12	⬆	2	2	▬
Proportion of Pupils Entering Positive Destinations	92.45	95.2	⬆	23	23	▬	3	3	▬
Overall Average Total Tariff	808	869	⬆	27	29	⬇	4	4	▬
Average Total Tariff SIMD quintile 1	599	672	⬆	17	14	⬆	3	2	⬆
Average Total Tariff SIMD quintile 2	815	836	⬆	9	15	⬇	2	2	▬
Average Total Tariff SIMD quintile 3	974	1041	⬆	11	8	⬆	2	1	⬆
Average Total Tariff SIMD quintile 4	1055	1073	⬆	13	17	⬇	2	3	⬇
Average Total Tariff SIMD quintile 5	1180	1184	⬆	15	21	⬇	2	3	⬇
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	-	58.60	-	-	30	-	-	4	-
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	-	67.36	-	-	30	-	-	4	-
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	21.47	-	-	9	-	-	2	-

Education Service – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	23.61	-	-	18	-	-	3	-
% of children meeting developmental milestones	83.27%	82.24%	⬇	23	25	⬇	3	4	⬇
% of funded early years provision which is graded good/better	96.5%	98.15%	⬆	8	2	⬆	1	1	▬
School attendance rate	-	91.4%	-	-	26	-	-	4	-
School attendance rate (Looked After Children)	-	88.78%	-	-	10	-	-	2	-
School exclusion rates (per 1,000 pupils)	-	9.57	-	-	9	-	-	2	-
School exclusion rates (per 1,000 'looked after children')	-	32	-	-	1	-	-	1	-
Participation rate for 16-19 year olds (per 100)	90.56	90.12	⬇	26	29	⬇	4	4	▬
Sickness absence days per teacher	5.53	4.78	⬆	11	25	⬇	2	4	⬇

		Education Service - Performance Indicators - Detail	2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN4	% of Pupils Gaining 5+ Awards at Level 5	29	6	21	4	20	4	20	3	▬	▲	▲	▲	▲	▲
	CHN5	% of Pupils Gaining 5+ Awards at Level 6	28	6	23	4	22	4	23	4	▼	▬	▬	▬	▲	▲
	CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	10	4	10	4	10	4	8	2	▲	▲	▲	▲	▲	▲
	CHN7	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	7	3	12	4	13	4	12	4	▲	▬	▬	▬	▼	▼
✓	CHN11	Proportion of Pupils Entering Positive Destinations	18	5	10	1	23	5	23	5	▬	▬	▼	▼	▼	▬
	CHN12a	Overall Average Total Tariff	30	7	20	4	27	7	29	7	▼	▬	▼	▼	▲	▬
	CHN12b	Average Total Tariff SIMD quintile 1	8	3	9	2	17	6	14	6	▲	▬	▼	▼	▼	▼
	CHN12c	Average Total Tariff SIMD quintile 2	26	8	6	2	9	4	15	7	▼	▼	▼	▼	▲	▲
	CHN12d	Average Total Tariff SIMD quintile 3	17	6	4	2	11	4	8	2	▲	▲	▼	▬	▲	▲
	CHN12e	Average Total Tariff SIMD quintile 4	14	5	14	6	13	5	17	5	▼	▬	▼	▲	▼	▬
	CHN12f	Average Total Tariff SIMD quintile 5	18	4	14	4	15	4	21	6	▼	▼	▼	▼	▼	▼
	CHN13a	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	-	-	-	-	-	-	30	7	-	-	-	-	-	-

Council Plan PI (P)	Reference	Description	2011/12 Scottish Rank	2011/12 Family Group Rank	2017/18 Scottish Rank	2017/18 Family Group Rank	2019/20 Scottish Rank	2019/20 Family Group Rank	2020/21 Scottish Rank	2020/21 Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN13b	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	-	-	-	-	-	-	30	7	-	-	-	-	-	-
	CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	-	-	9	3	-	-	-	-	-	-
	CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	-	-	18	5	-	-	-	-	-	-
	CHN17	% of children meeting developmental milestones	-	-	26	4	23	1	25	4	⬇	⬇	⬆	▬	⬇	⬇
	CHN18	% of funded early years provision which is graded good/better	15	4	9	3	8	2	2	1	⬆	⬆	⬆	⬆	⬆	⬆
	CHN19a	School attendance rate	-	-	-	-	-	-	26	3	-	-	-	-	-	-
	CHN19b	School attendance rate (Looked After Children)	-	-	-	-	-	-	10	1	-	-	-	-	-	-
	CHN20a	School exclusion rates (per 1,000 pupils)	-	-	-	-	-	-	9	2	-	-	-	-	-	-
	CHN20b	School exclusion rates (per 1,000 'looked after children')	-	-	-	-	-	-	1	1	-	-	-	-	-	-
	CHN21	Participation rate for 16-19 year olds (per 100)	-	-	24	3	26	4	29	7	⬇	⬇	⬇	⬇	-	-
	CORP 6a	Sickness absence days per teacher all	11	5	15	4	11	4	25	7	⬇	⬇	⬇	⬇	⬇	⬇

Place Directorate

The Place Directorate has a total of 37 LGBF indicators. These are split as follows:

Financial	11
Performance	24
Satisfaction	2

There is no satisfaction data for 2020/21

Financial

Place – Financial Indicators Breakdown

Performance — 36% 27% 18% 18% 45% 64% 64% 27%

Rank

Quartile

Legend: ■ Improve ■ No Change ■ Declined
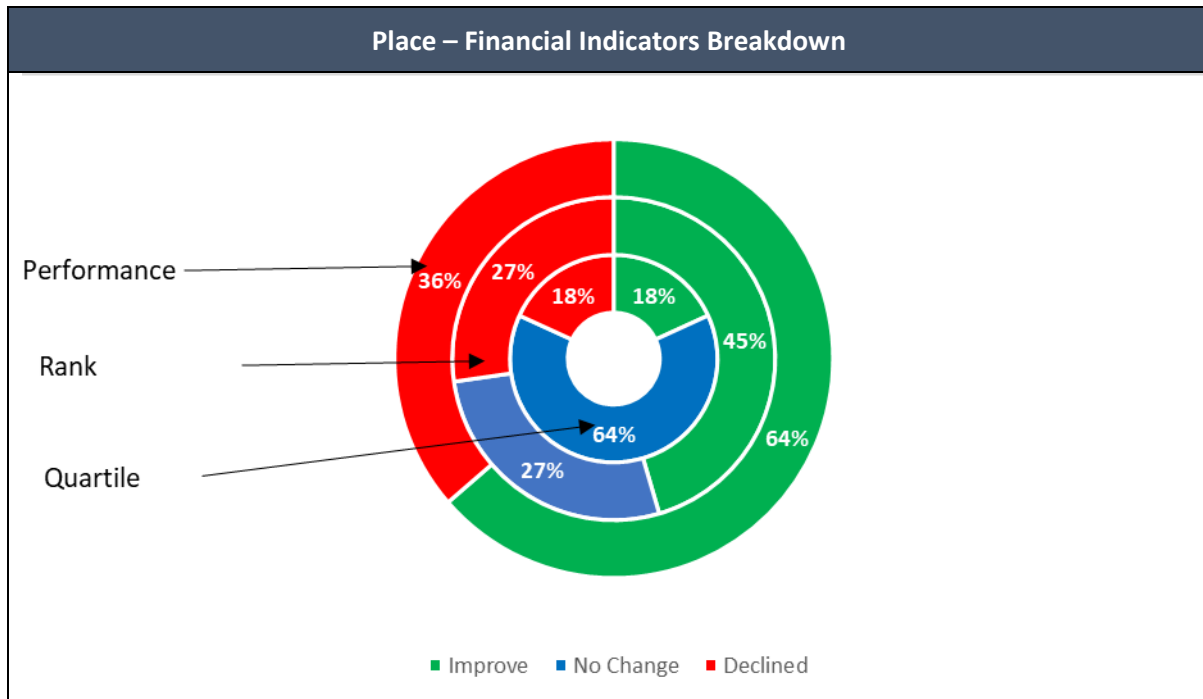
Of the financial indicators that fall under the Place Directorate, in the short-term, 64% of the indicators show improved performance. The medium-term shows an improvement across 73% of the indicators.

Place Directorate – Financial Indicators – Performance, Rank and Quartile									
	Performance			**Rank**			**Quartile**		
	19/20	**20/21**	**Performance -/+**	**19/20**	**20/21**	**Rank -/+**	**19/20**	**20/21**	**Quartile -/+**
Cost of parks & open spaces per 1,000 population	£24,098	£15,836	⬆	21	14	⬆	3	2	⬆
Net cost of waste collection per premise	£58.39	£63.62	⬇	13	12	⬆	2	2	▬
Net cost of waste disposal per premise	£103.52	£93.56	⬆	15	9	⬆	2	2	▬
Net cost of street cleaning per 1,000 population	£16,958	£17,929	⬇	24	26	⬇	3	4	⬇
Cost of roads per kilometre	£10,632	£10,806	⬇	16	19	⬇	2	3	⬇
Cost of Trading Standards and environmental health per 1,000 population	£12,445	£10,734	⬆	1	1	▬	1	1	▬
Cost of Trading Standards per 1000	£2,771	£2,078	⬆	1	2	⬇	1	1	▬
Cost of environmental health per 1,000 population	£9,674	£8,655	⬆	5	5	▬	1	1	▬
Cost of planning and building standards Per Planning Application	£4,494	£4,224	⬆	17	8	⬆	3	1	⬆
Investment in of Economic Development & Tourism per 1,000 Population	£115,560	£90,026	⬆	23	23	▬	3	3	▬
Gross Value Added (GVA) per capita	£16,973	£16,372	⬇	28	26	⬆	4	4	▬

Council Plan PI (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	C&L4	Cost of parks & open spaces per 1,000 population	27	7	22	6	21	5	14	4	↑	↑	↑	↑	↑	↑
	ENV1a	Net cost of waste collection per premise	-	-	7	3	13	3	12	3	↑	▬	↓	▬	-	-
	ENV2a	Net cost of waste disposal per premise	-	-	12	6	15	7	9	5	↑	↑	↑	↑	-	-
	ENV3a	Net cost of street cleaning per 1,000 population	27	8	21	6	24	6	26	6	↓	▬	↓	▬	↑	↑
	ENV4a	Cost of roads per kilometre	14	4	16	5	16	5	19	7	↓	↓	↓	↓	↓	↓
	ENV5	Cost of Trading Standards and environmental health per 1,000 population	23	5	3	2	1	1	1	1	▬	▬	↑	↑	↑	↑
	ENV5a	Cost of Trading Standards per 1000	-	-	7	3	1	1	2	1	↓	▬	↑	↑	-	-
	ENV5b	Cost of environmental health per 1,000 population	-	-	6	3	5	1	5	2	▬	↓	↑	↑	-	-
	ECON2	Cost of planning and building standards Per Planning Application	23	7	13	5	17	4	8	2	↑	↑	↑	↑	↑	↑
	ECON6	Investment in of Economic Development & Tourism per 1,000 Population	18	7	26	8	23	8	23	7	▬	↑	↑	↑	↓	▬
	ECON11	Gross Value Added (GVA) per capita	28	7	30	8	28	7	26	6	↑	↑	↑	↑	↑	↑

Place Directorate – Financial Indicators – Detail

Performance

Place Directorate – Performance Indicators Breakdown
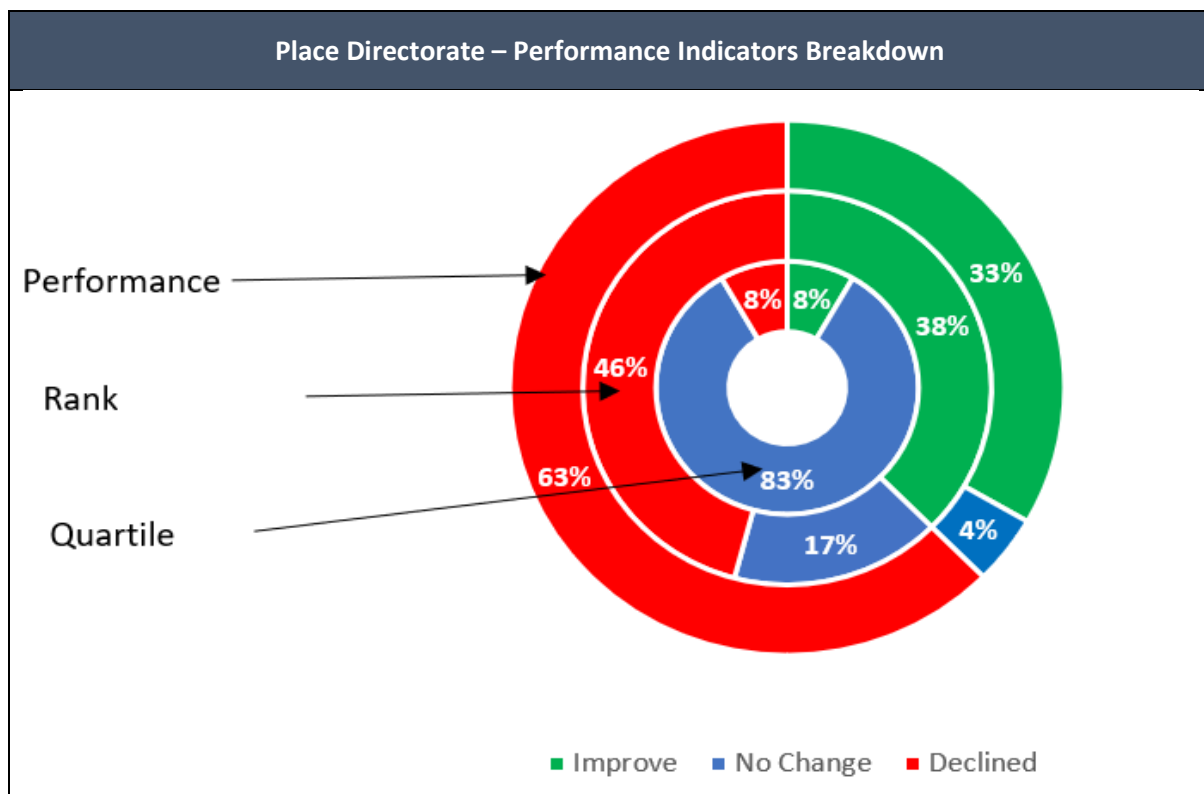
Of the performance indicators within the Place Directorate, 33% of the indicators have improved performance in the short-term and 38% improved in the medium-term.

Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
Street Cleanliness Score	94.64	91.34	↓	11	18	↓	2	3	↓
% of A Class roads that should be considered for maintenance treatment	38.78	36.3	↑	30	29	↑	4	4	➖
% of B Class roads that should be considered for maintenance treatment	36.83	32.6	↑	25	18	↑	4	3	↑
% of C Class roads that should be considered for maintenance treatment	46.93	44.9	↑	30	31	↓	4	4	➖
% of U Class roads that should be considered for maintenance treatment	33.65	35.6	↓	11	16	↓	2	2	➖
% of total household waste arising that is recycled	56.34	52.1	↓	6	7	↓	1	1	➖
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.65	5.46	↓	3	5	↓	1	1	➖
% of rent due in the year that was lost due to voids	0.61	0.47	↑	4	2	↑	1	1	➖
% of council dwellings meeting Scottish Housing Standards	99.36	99.09	↓	2	1	↑	1	1	➖
Average number of days taken to complete non-emergency repairs	6.3	9.75	↓	9	16	↓	2	2	➖
% of council dwellings that are energy efficient	98.38	97.58	↓	2	2	➖	1	1	➖
% of operational buildings that are suitable for their current use	90.89	91.05	↑	10	9	↑	2	2	➖
% of internal floor area of operational buildings in satisfactory condition	94	94	➖	12	11	↑	2	2	➖
% of unemployed people assisted into work from council operated / funded employability programmes	20.13	9.06	↓	6	8	↓	1	1	➖

Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			**Rank**			**Quartile**		
	19/20	**20/21**	**Performance -/+**	**19/20**	**20/21**	**Rank -/+**	**19/20**	**20/21**	**Quartile -/+**
Average time per business and industry planning application (weeks)	5.1	5.41	⬇	1	1	▬	1	1	▬
No of business gateway start-ups per 10,000 population	21.75	8.42	⬇	5	24	⬇	1	3	⬇
Proportion of people earning less than the living wage	16%	16.2	⬇	9	12	⬇	2	2	▬
Proportion of properties receiving superfast broadband	94.1%	94.7	⬆	17	17	▬	3	3	▬
Town Vacancy Rates	12.55%	13.26	⬇	12	11	⬆	2	2	▬
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	60.82%	45.77	⬇	10	14	⬇	2	2	▬
Claimant Count as a % of Working Age population	5.5	8.3	⬇	32	32	▬	4	4	▬
Claimant Count as a % of 16-24 Population	6.47	10.59	⬇	30	32	⬇	4	4	▬
CO2 emissions area wide per capita	6.07	5.43	⬆	25	24	⬆	4	3	⬆
CO2 emissions are wide: emissions within scope of LA per capita	5.68	5.07	⬆	24	23	⬆	3	3	▬

Council Plan PI (P)	Reference	Description	2011/12		2017/18		2019/20		2020/21		Movement					
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
✓	ENV3c	Street Cleanliness Score	9	2	20	6	11	2	18	5	↓	↓	↑	↑	↓	↓
	ENV4b	% of A Class roads that should be considered for maintenance treatment	30	8	28	6	30	7	29	7	↑	—	↓	↓	↑	↑
	ENV4c	% of B Class roads that should be considered for maintenance treatment	28	6	25	4	25	5	18	3	↑	↑	↑	↑	↑	↑
	ENV4d	% of C Class roads that should be considered for maintenance treatment	30	8	31	8	30	8	31	8	↓	—	—	—	↓	—
	ENV4e	% of U Class roads that should be considered for maintenance treatment	19	5	15	5	11	3	16	4	↓	↓	↓	↑	↑	↑
✓	ENV6	% of total household waste arising that is recycled	7	4	7	2	6	3	7	4	↓	↓	—	↓	—	—
	HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	-	-	3	1	3	1	5	1	↓	—	↓	—	-	-
	HSN2	% of rent due in the year that was lost due to voids	1	1	1	1	4	1	2	1	↑	—	↓	—	↓	—
✓	HSN3	% of council dwellings meeting Scottish Housing Standards	6	1	4	1	2	1	1	1	↑	—	↑	—	↑	—
	HSN4b	Average number of days taken to complete non-emergency repairs	-	-	6	3	9	3	16	5	↓	↓	↓	↓	-	-

Place Directorate- Performance Indicators - Detail

Council Plan PI (P)	Reference	Description	2011/12 Scottish Rank	2011/12 Family Group Rank	2017/18 Scottish Rank	2017/18 Family Group Rank	2019/20 Scottish Rank	2019/20 Family Group Rank	2020/21 Scottish Rank	2020/21 Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	HSN5a	% of council dwellings that are energy efficient	-	-	2	2	2	2	2	2	=	=	=	=		
✓	CORP-ASSET1	% of operational buildings that are suitable for their current use	3	1	11	4	10	3	9	2	↑	↑	↑	↑	↓	↓
	CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	20	5	1	1	12	3	11	3	↑	=	↓	↓	↑	↑
	ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	-	-	6	3	6	2	8	2	↓	=	↓	↑	-	-
	ECON3	Average time per business and industry planning application (weeks)	-	-	1	1	1	1	1	1	=	=	=	=	-	-
	ECON5	No of business gateway start-ups per 10,000 population	-	-	7	2	5	2	24	6	↓	↓	↓	↓	-	-
✓	ECON7	Proportion of people earning less than the living wage	-	-	17	3	9	2	12	4	↓	↓	↑	↓	-	-
✓	ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	17	3	17	3	=	=	↑	↑	-	-
	ECON9	Town Vacancy Rates	-	-	14	5	12	6	11	6	↑	=	↑	↓	-	-
	ECON10	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	-	-	6	1	10	2	14	3	↓	↓	↓	↓	-	-
	ECON12a	Claimant Count as a % of Working Age population	31	8	31	8	32	8	32	8	=	=	↓	=	↓	=

| Council Plan PI (P) | Reference | Description | 2011/12 | | 2017/18 | | 2019/20 | | 2020/21 | | Movement | | | | | |
			Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	ECON12b	Claimant Count as a % of 16-24 Population	31	8	30	8	30	8	32	8	⬇	➖	⬇	➖	⬇	➖
	CLIM1	CO_2 emissions area wide per capita	23	4	25	3	25	3	24	4	⬆	⬇	⬆	⬇	⬇	➖
	CLIM2	CO_2 emissions are wide: emissions within scope of LA per capita	23	4	22	4	24	4	23	4	⬆	➖	⬇	➖	➖	➖

Place Directorate- Performance Indicators - Detail

Health and Social Care Partnership

The Health and Social Care Partnership has a total of 18 LGBF indicators assigned to them. These are as follows:

Financial	6
Performance	8
Satisfaction	4

There is no satisfaction data for 2020/21
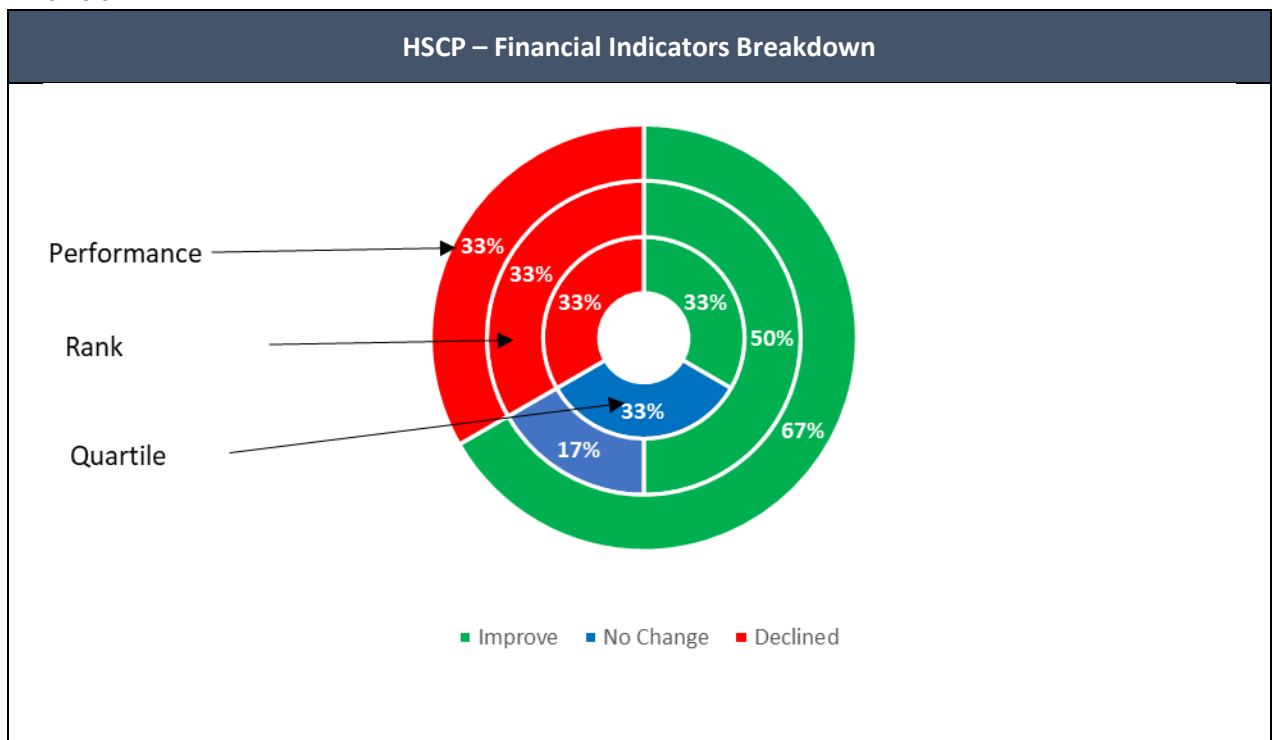
Financial

Of the financial indicators that fall under the HSCP, in the short-term, 67% of the indicators have seen an improvement in performance, this was also the case in the medium-term.

HSCP – Financial Performance – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,839	£3,209	⬆	15	6	⬆	2	1	⬆
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£330	£376	⬇	15	19	⬇	2	3	⬇
% of children living in poverty (after housing costs)	27.92	24.73	⬆	31	31	▬	4	4	▬
Home care costs per hour for people aged 65 or over	£31.67	£29.82	⬆	25	21	⬆	4	3	⬆
Residential costs per week per resident for people aged 65 or over	£399	£369	⬆	13	11	⬆	2	2	▬
Actual outturn as a percentage of budgeted expenditure	£99.32	£89.59	⬇	15	31	⬇	2	4	⬇

			2011/12		2017/18		2019/20		2020/21		Movement					
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	4F6amily Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	17	3	13	4	15	4	6	3	↑	↑	↑	↑	↑	▬
	CNH8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	14	5	17	6	15	5	19	7	↓	↓	↓	↓	↓	↓
	CHN24	% of children living in poverty (after housing costs)	-	-	31	7	31	7	31	2	▬	↑	▬	↑	-	-
	SW1	Home care costs per hour for people aged 65 or over	14	5	26	7	25	5	21	5	↑	▬	↑	↑	↓	▬
	SW5	Residential costs per week per resident for people aged 65 or over	6	1	14	3	13	3	11	3	↑	▬	↑	▬	↓	↓
	FINSUS5	Actual outturn as a percentage of budgeted expenditure	-	-	31	8	15	5	31	8	↓	↓	▬	▬	-	-

HSCP – Financial Performance – Performance, Rank and Quartile
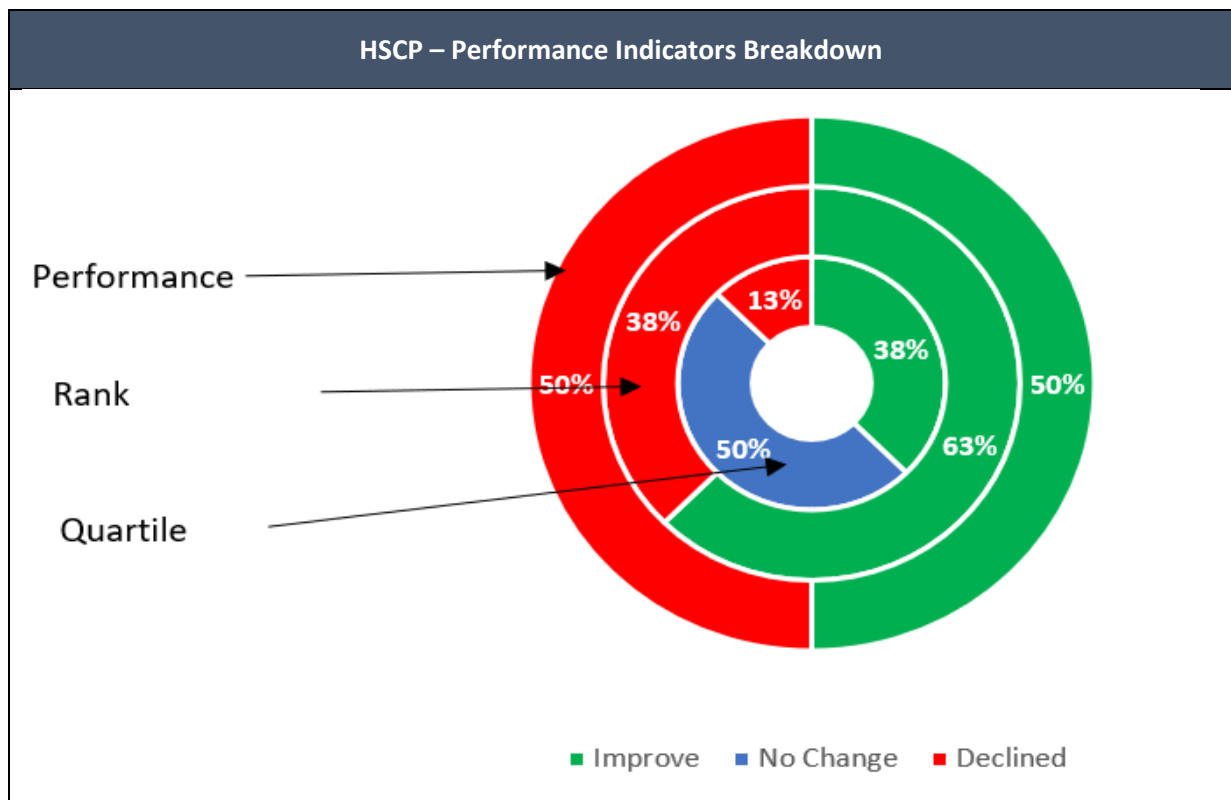
Performance

Of the performance indicators assigned to the HSCP, 50% of the indicators have seen an improvement in performance in the short term and 63% have seen an improvement in the medium term.

	Performance			Rank			Quartile		
	19/20	20/21	Performance -/+	19/20	20/21	Rank -/+	19/20	20/21	Quartile -/+
% of children being looked after in the community	90.26%	89.27%	⬇	15	16	⬇	2	2	▬
% of child protection re-registrations within 18 months	15.04%	8.4%	⬆	29	21	⬆	4	3	⬆
% LAC with more than 1 placement in the last year (Aug-July)	18.26%	21.65%	⬇	14	26	⬇	2	4	⬇
Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	3.56%	3.96%	⬆	26	23	⬆	4	3	⬆
% of people aged 65 and over with long-term care needs receiving personal care at home	67.63%	69.51%	⬆	5	4	⬆	1	1	▬
Rate of readmission to hospital within 28 days per 1,000 discharges	112.25	121.4	⬇	20	19	⬆	3	3	▬
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	87.6%	87.2%	⬇	9	11	⬇	2	2	▬
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	1328.71	381.64	⬆	30	18	⬆	4	3	⬆

HSCP – Performance Indicators – Detail																		
			2011/12		2017/18		2019/20		2020/21		Movement							
Council Plan PI (P)	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	CHN9	% of children being looked after in the community	17	6	17	5	15	5	16	4	↓	↑	↑	↑	↑	↑
	CHN22	% of child protection re-registrations within 18 months	-	-	17	4	29	7	21	4	↑	↑	↓	▬	-	-
	CHN23	% LAC with more than 1 placement in the last year (Aug-July)	9	5	12	4	14	6	26	8	↓	↓	↓	↓	↓	↓
	SW2	Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	23	4	29	6	26	5	23	5	↑	▬	↑	↑	▬	↓
✓	SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	11	5	5	3	4	2	↑	↑	↑	↑	↑	↑
	SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	22	5	22	6	20	6	19	5	↑	↑	↑	↑	↑	▬
	SW7	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	32	8	16	5	9	3	11	3	↓	▬	↑	↑	↑	↑
	SW8	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	-	-	26	7	30	7	18	4	↑	↑	↑	↑	-	-

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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