

Council Plan exception report









Priority 1. Growing our economy, increasing employment and regenerating towns





Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
CP_DE_P04	Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	188	185		176	185				2017/18 - Quarter Four Update: At the end of Qtr4 there were a total of 176 modern apprentices, 90 with North Ayrshire Council and 86 with external businesses. This is provisional data from YETI on 18/04/18.





Priority 3. Ensuring people have the right skills for learning, life and work

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
E&YE_PI_D 04	% of leavers attaining numeracy at National 5 (SCQF Level 5)	66.83%	70%			73%				2017/18 - Quarter Four Update: There was a slight dip in performance in this indicator in 2017 compared to 2016 exam diet but the 5-year trend is still an increasing one. As our targets are aspirational and adjusted annually to take into account the most recent past performance, any slippage in performance compared to a previous year will fall short of the target. Annual variations in performance can have random causes related to the structure and of the leavers cohort (if there are more pupils leaving at the end of S4 they are less likely to attain Numeracy at level 5), the school presentation policies as well as individual pupils' abilities. A 1 percentage point decrease in performance translates in less than 15 school leavers in each year attaining Numeracy at a lower SCQF level than the equivalent of a National 5 award. Performance in 2017 is the second highest performance ever recorded for a similar type of award in North Ayrshire.





Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
E&YE_PI_D06	% gap in attainment of Looked After Children	86.2%	84%			80%				<p>2017/18 - Quarter Four Update: There was a slight dip in performance in this indicator in 2017 compared to 2016 exam diet but the 5-year trend is still an improving one. The attainment % gap of a Looked After school leaver compared to the average North Ayrshire school leaver is more likely to be subject to short term random variations due to the small number of the Looked After segment in the total annual school leaver cohort. On the average, there are between 35 and 55 school leavers every year who were Looked After at any point during the latest school session. The overall attainment of each of these young people has a much stronger impact on the entire group than one school leaver in the entire 1500 annual cohort at authority level.</p> <p>The total tariff score of an average Looked After school leaver from North Ayrshire remains 17% higher than the total tariff score of the average Looked After school leaver in Scotland. Similarly, the percentage gap in attainment for Looked After school leavers is much smaller in North Ayrshire than at national level (86% compared to 102%). The long-term trend of this indicator is also an improving one.</p>
SOL_CHN11	% of school leavers entering positive destinations	93.4%	95.5%			96%				<p>2017/18 - Quarter Four Update: After a few years of rapidly improving performance in the positive school leaver destinations indicator in North Ayrshire (the 2015 performance recorded 96% was one of the highest in Scotland), the value of this indicator has been adrift of trend and target for the second year running. As this is still in line with National performance, it has immediately triggered the performance monitoring concerns over medium to long term trends and is now being investigated as a priority area for improvement for the service.</p>

Priority 4. Supporting all of our people to stay safe, healthy and active







Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
FM_PI001	% uptake of free school meals (Primary)	86.46%	85%		85.52%	87%				continued marketing of school meals in primary schools by theme days and attending parent evening etc











Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
SP_DE_C18	Percentage uptake of school meals	59.55%	57%		59.04%	60%				<p>2017/18 - Quarter Four Update: Continued work across all school meals to progress increased uptake and importance of eating a healthy school meal.</p> <p>Attending all parents' evenings in primary schools and where P1 families are registering for school providing taster sessions and information on the benefits of school meals, and the quality of the Gold food for life accreditation.</p>

Priority 5. Protecting and enhancing the environment for future generations

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
SENV03b	Street Cleanliness Index - % Clean	90.6	96.5		92.2	94				<p>2017/18 - Quarter Four Update: The overall score for LEAMS is 92.2%. An improvement plan has been developed and performance monitoring is in place to improve operational performance and targetting of resources to areas of greatest need. Continue to improve cleanliness through Environmental Enforcement and Educational activities to reduce prevalence of litter requiring removal.</p>

Priority 6. Underpinning Delivery

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
CP_FACS_04	Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	72.2%	98%			98.5%				2017/18 Data will be available in June 2018.
CP_FACS_05	Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	83.1%	94.5%			95%				2017/18 Data will be available in June 2018.

Code	Short Name	2016/17			2017/18			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
CP_FCS_003	Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	91.7%	96%			96.5%				2017/18 Data will be available in June 2018.
CP_FCS_008	Percentage of Capital Projects completed within budget	94.6%	97%			98%				2017/18 Data will be available in June 2018.
SOL_CORP06	Sickness absence days per employee full time equivalent (FTE) for the whole council	9.79	7.57		9.6	7.53				2017/18 - Quarter Four Update: The Council did not achieve its target of 7.53 days lost per FTE with the year end figure being 9.6. This however shows a 0.19 reduction from 2016/17's figure of 9.79. The top reasons for sickness are; Musculo/Skeletal, Stress/Anxiety and Surgical Procedures.