

Council Plan 15/20 - List of all PIs

Generated on: 23 May 2018 5:13

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

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_DE_P04 Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	188		176			
EG_11 Leverage of External Funding	3.27		3.43			
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	655		588			
EG_28 Town Centre Footfall	7,137,165		7,137,409			
WR18 Numbers accessing the employability pipeline	1,590		1,693			

Priority 2. Working together to develop stronger communities

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CC_04 The number of community management and ownership initiatives	5		8			
CC_11 Total number of activities, programmes and learning event opportunities which support participation in democracy accessed by young people			10,259			
CC_12 Percentage of community groups who feel the Council is an effective partner in helping them deliver their aspirations (was E&S_P_C05)			100%			

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
	Value	Status	Value	Status		
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	97.9%		98%			
E&S_P_B01 % of children achieving their developmental milestones at the time the child starts primary school	77%					
E&YE_PI_D02 % of leavers attaining literacy at National 5 (SCQF Level 5)	81.62%					
E&YE_PI_D04 % of leavers attaining numeracy at National 5 (SCQF Level 5)	66.83%					
E&YE_PI_D06 % gap in attainment of Looked After Children	86.2%					
SOL_CHN11 % of school leavers entering positive destinations	93.4%					

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
	Value	Status	Value	Status		
FM_PI001 % uptake of free school meals (Primary)	86.46%		85.52%			
FM_PI002 % uptake of free school meals (Secondary)	70.7%		73.38%			
HS - PI003 Number of new build Council housing units reaching completion on a yearly basis	7		34			
HS - PI005 Number of presentations	761		1,044			
SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark*						
SP_DE_C18 Percentage uptake of school meals	59.55%		59.04%			
SPI 10_B_01 Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools	11,313		13,705			

Priority 5. Protecting and enhancing the environment for future generations

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FCS_001 Overall carbon emissions (tonnes)	47,076		43,756			
PL_PI024 Amount of energy generated from low carbon sources across the Council's estate			9,029			
SENV03b Street Cleanliness Index - % Clean	90.6		92.2			

Priority 6. Underpinning Delivery

Code & Short Name	2016/17		2017/18		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FACS_004 Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	72.2%					
CP_FACS_005 Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	83.1%					
CP_FCS_002 Revenue Expenditure – General Fund - Actual expenditure as a percentage of budgeted expenditure	98.3%					
CP_FCS_003 Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	91.7%					
CP_FCS_008 Percentage of Capital Projects completed within budget	94.6%					
DP_DS_P15 The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	19,592		18,683			
SOL_CORP06 Sickness absence days per employee full time equivalent (FTE) for the whole council	9.79		9.6			

Note: * SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark – last available data is 2015/16 and status was green (29% against target of 30%)