
NORTH AYRSHIRE COUNCIL

19 June 2018

Cabinet

Title: End of year 2017/18 Council Plan / Directorate Plan performance reports

Purpose: To present for approval the end of year 2017/18 Council Plan/Directorate Plan performance reports.

Recommendation: That the Cabinet agrees to (a) approve the end of year 2017/18 Council Plan/Directorate Plan performance reports; and (b) refer the report to the Audit and Scrutiny Committee on the 25 September 2018 for further scrutiny.

1. Executive Summary

- 1.1 This report provides an update on the progress of the Council Plan 2015/20 and the Directorate Plans 2015/18.
- 1.2 The performance reports on the Directorate Plans provide more detail and narrative about the activity that is being delivered to deliver the Council's strategic priorities.

This report provides an update on the progress of the Council Plan 2015/20 and the Directorate Plans 2015/18.
- 1.3 Detailed progress on performance including our key performance improvements will be reported to Cabinet in the Public Performance Reporting/Annual Performance Report 2017/18.

2. Background

- 2.1 The Council Plan 2015/20 was approved by Council on the 18 March 2015. The 2017 Directorate Plans updates were approved by Cabinet on the 23 May 2017.
- 2.2 Council agreed that Council Plan progress would be reported annually and that the Directorate Plans would form the basis for reporting progress on the Council Plan and be reported on a six monthly basis to the Executive Leadership Team and Committee.
- 2.3 As the 2015/20 Council Plan is currently being refreshed Directorate Plans have been rolled forward a year.

- 2.4 As part of developing a new Council Plan we will be reviewing how we deliver our Directorate Plans and performance reports in the future.
- 2.5 Performance Review meetings took place throughout the months of May. All Executive Directors presented their six monthly performance to a Panel chaired by the Chief Executive. The Performance Review meetings provide a sound basis for robust scrutiny of the performance of Directorates.
- 2.6 Directorate **Highlights** include:

Growing our Economy, increasing employment and regenerating Towns

- We have made major progress in our bid to deliver the Ayrshire Growth Deal, which will trigger investment into key projects and infrastructure essential to drive our economic growth. This culminated in an announcement by the Prime Minister in March when she confirmed the UK Government's commitment to delivering the ambitious package of investment in the local economy.
- We continue to invest in our young people with the recruitment of 93 new Modern Apprentices while we also became the first local authority in Scotland to automatically exempt care leavers from Council Tax, benefiting 185 young people immediately.
- We helped 818 unemployed people move into jobs through our employability programmes.
- Our innovative Team North Ayrshire has supported the creation of 588 new jobs by local business.

Working Together to develop stronger communities

- Our sector-leading Locality Planning work continues to set the standards for other Councils. We are providing communities with a stronger voice to shape the services that we deliver to meet local needs and aspirations.
- Communities are empowered through our Participatory Budgeting Programme, with 60 fantastic local community groups sharing in £145,000 of Council and partner money, voted for by local residents.
- We are stepping up the fight against poverty and inequality in our communities through a variety of strategies including our Challenge Poverty action plan, a Fair for All Commission and the development of a community food strategy.

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

- Our Family Learning team continues to build greater relationships between schools and families, allowing parents to be more engaged in their children's learning, leading to a positive impact on attainment.
- Our schools continue to deliver excellent education to our young people. This was acknowledged through the school inspections carried out by Education Scotland during the year.
- We have made great strides in closing the poverty-related attainment gap:

- In early years, there has been a steady increase in the proportion of children meeting their developmental milestones at the point at which they start school rising to 77% in 2017.
- Attainment in Literacy and Numeracy is on a steadily increasing path and is in line with National performance in Primary schools.
- There is a strong increase in S3 Literacy performance and the poverty-related attainment gap in Literacy and Numeracy has considerably decreased.
- The opening of the new Largs Campus, and significant improvements delivered at other high schools in North Ayrshire, complements our portfolio of state-of-the-art learning and leisure facilities.

Supporting all our people to stay safe, healthy and active

- Our award-winning Dirrans Centre was assessed as excellent by the Care Inspectorate, with every aspect of the centre's work graded at the highest possible level. A great tribute to the committed staff who work there.
- £8.6m of income was generated for the most vulnerable members of our communities through the work of our Money Matters Team. This excellent work by the team was recognised nationally when they won the Herald Society Team of the Year.
- We achieved a 79.4% increase in the number of meals that were served during our acclaimed school holiday meal programme. The number of meals we served reached over 22,000, ensuring that some of our most vulnerable children stay warm and fed during the school holidays. Expanding the meal programme from the schools into community centres and halls helped us to reach new communities across North Ayrshire.
- We completed 34 new build properties at Cheviot Gardens in Irvine, increasing our stock of quality, energy efficient homes as part of our commitment to deliver 1000 new Council properties by 2023.

Protecting and enhancing the environment for future generations

- We continue to protect our stunning natural environment for future generations with a further seven per cent reduction in carbon emissions in the past year.
- Our first district heating project is now delivering cheap, renewable heating to Glencairn Primary School and the Glencairn House sheltered housing complex.
- We have reduced environmental crime, issuing 489 fixed penalty notices for littering, fly-tipping, fly-posting and dog fouling. This has contributed to a 1.6 per cent increase in street cleanliness standards.
- We recycled over 55 per cent of our household waste, re-affirming our commitment to reduce the impact of waste on our environment. We continue to be one of Scotland's top performing Councils in this area.

2.7 Democratic Services and Finance and Corporate Services continue to support the Directorates in the delivery of the strategic priorities. Highlights include:

- The introduction of webcasting of Council meetings.
- The successful management of two election events.

- Our Long Term Financial Outlook Report identified the potential scale of financial challenge facing the Council over the next 10 years.
- Improved customer satisfaction and reduced costs through innovating our processes and service delivery model for Council Tax and improved Benefit processing times whilst implementing Universal Credit.
- We established a clear vision to support the Council's transformation agenda through our Technology strategy.
- We ensured the Council was prepared for the implementation of GDPR.
- We delivered an extensive Elected Member induction programme.
- And we supported our workforce through:
 - resolving the Council's outstanding equal pay settlements
 - developing our health and wellbeing agenda through "Workwell"
 - extending Employee Benefits through the 'Better Off North Ayrshire' project including a new pay advance scheme and Health, Safety and Wellbeing Policy.

2.8 Our key **Areas of Focus** for the next six months include:

- Further work to secure the long-term future of the Ardrossan Ferry including detailed design for harbour adaptations
- Further commitments from Government to deliver the Ayrshire Growth Deal
- Begin to deliver on our locality plans in partnership with our communities
- Continue to address the causes and symptoms of poverty, including supporting Community Commissioners to speak truth to power
- Ensuring that school leavers have the necessary support to move into a positive destination
- Integrating a Speech and Language Therapist into the Universal Early Years Team to address the high number of children with speech and communication difficulties
- Working with children in Primary 4 to continue our progress in closing the poverty-related attainment gap
- Improving outcomes for children at risk through early-identification and partnership working
- The development and approval of a new Council Plan
- Drive forward opportunities from procurement through increasing spend within the local economy
- Lead the Council's transformation agenda by implementing the digital and technology strategies and developing workforce planning

Council Plan 2015/20

2.9 A status summary from the 1 April 2017 to 31 March 2018 for each of the 31 performance measures is provided in Appendix One.

2.10 The **latest available** expected outcomes shown for the performance measures with values and targets indicate that 88% of measures are on target or slightly adrift of target:

 On target	 Slightly adrift of target	 Significantly adrift of target
50%	38%	12%

- 2.11 Detailed explanations for those measures adrift of target are provided in Appendix Two.
- 2.12 Performance improved in 56% of indicators with trend information over the one year period and in 59% over the three year period.

2017/18 Summary of short term/long term trends		
	Short Term	Long Term
 Improved	56%	59%
 Declined	44%	41%

Directorate Performance Reports

- 2.13 The Directorate performance reports attached at Appendices 3 to 8 provide more narrative about the activity that is being delivered to deliver the strategic priorities.
- 2.14 Detailed progress on performance including the Council Plan indicators will be reported to the Elected Members in the Public Performance Reporting/Annual Performance Report 2017/18.

3. Proposals

- 3.1 It is proposed that Cabinet agrees to: (a) approve the end of year 2017/18 Council Plan/Directorate Plan performance reports; and (b) refer the report to the Audit and Scrutiny Committee on the 25 September 2018 for further scrutiny.

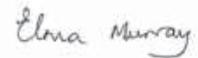
4. Implications

Financial:	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Human Resources:	There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.

Legal:	There are no legal implications.
Equality: Children and Young People:	The plans outline Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities. The plans outline Directorates' contributions to a Child Centred Council.
Environmental & Sustainability:	The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations.</i>
Key Priorities:	The Directorate Plans support delivery of the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

5.1 The Executive Leadership Team discussed the Performance Reports on the 6 June 2018.



Elma Murray OBE
Chief Executive

For further information please contact Anne Todd, Senior Policy and Performance Officer on **01294 324140**.

Background Papers

Council Plan 2015/20

Directorate Plans 2015/18