

Cunninghame House,
Irvine.

18 May 2017

Cabinet

You are requested to attend a Meeting of the Cabinet of North Ayrshire Council to be held in the Council Chambers, Cunninghame House, Irvine on **TUESDAY 23 MAY 2017** at **2.30 p.m.** to consider the undernoted business.

Yours faithfully

Elma Murray

Chief Executive

1. Declarations of Interest

Members are requested to give notice of any declaration of interest in respect of items of business on the agenda.

2. Minutes (Page 7)

The accuracy of the Minutes of the meeting of the Cabinet held on 14 March 2017 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Chief Executive

3. 2017 Directorate Plans Updates (Page 15)

Submit report by the Chief Executive on the 2017 update of the Council's Directorate Plans 2015/18 (copy enclosed).

4. Creation of Champions (Page 269)

Submit report by the Chief Executive on the appointment of five Champions to represent Young People, Mental Health, Older People, Veterans and Carers (copy enclosed).

Reports by the Executive Director (Finance and Corporate Support)

5. Health and Safety Annual Performance Report for 2016 (Page 273)

Submit report by the Executive Director (Finance and Corporate Support) on the Health and Safety performance within Council Services over the 12 month period, 1st January 2016 to 31st December 2016 (copy enclosed).

Reports by the Executive Director (Place)

6. Procurement of Canal Court Sheltered Housing project via the Hub South West (Page 289)

Submit report by the Executive Director (Place) on the procurement exercise undertaken regarding the new Canal Court Sheltered Housing Unit, Saltcoats and to *ratify* the Chief Executives decision to proceed with the appointment of Hub South West to construct the facility (copy enclosed).

CONTRACTS

7. Award of Dynamic Purchasing System (DPS) for the Provision of Transport Services (Page 299)

Submit report by the Executive Director (Finance and Corporate Support) on the result of the tender exercise for a Dynamic Purchasing System for the Provision of Transport Services and also award the first round of contracts (copy enclosed).

EXEMPT INFORMATION

8. Exclusion of the Public

Resolve in terms of Section 50(A)4 of the Local Government (Scotland) Act 1973, to exclude from the Meeting the press and the public for the following items of business on the grounds indicated in terms of Paragraphs 8 and 10 of Part 1 of Schedule 7A of the Act.

Non Disclosure of Information

In terms of Standing Order 17 (Disclosure of Information) the information contained within the following reports is confidential information within the meaning of Section 50A of the 1973 Act and shall not be disclosed to any person by any Member or Officer.

8.1 28 Mackintosh Place, South Newmoor, Irvine (Page 307)

Submit report by the Executive Director (Place) on the work to rationalise the operational depot estate and seek approval to purchase the Streetscene depot at 28 Mackintosh Place, Irvine. (copy enclosed).

9. Urgent Items

Any other items which the Chair considers to be urgent.

Cabinet

Sederunt: **Elected Members**

Joe Cullinane (Chair)
John Bell (Vice-Chair)
Alex Gallagher
Louise McPhater
Robert Foster
Jim Montgomerie

Chair:

Attending:

Apologies:

Meeting Ended:

Cabinet
14 March 2017

IRVINE, 14 March 2017 - At a Meeting of the Cabinet of North Ayrshire Council at 2.30 p.m.

Present

Joe Cullinane, John Bell, Alex Gallagher and Louise McPhater.

In Attendance

E. Murray, Chief Executive; C. Hatton, Executive Director, Y. Baulk, Head of Service (Physical Environment), R. McCutcheon, Head of Service (Commercial) D.Hammond, Senior Manager, L.Cree, Senior Manager (Property Management and Investment) and C. Dempster, Team Manager (Place); L. Friel, Executive Director,, D. Forbes, Senior Manager (Financial Management, P.Doak, Senior Manager (Internal Audit, Risk and Performance) and M. McTeague, Category Manager/Team Leader (Supplies and Services) (Finance and Corporate Support); D. Rowland, Head of Service (Health and Community Care) (Health and Social Care Partnership); K. Yeomans, Executive Director, J. Miller, Senior Manager (Planning) and A. Laurenson, Team Manager (Regeneration)(Economy and Communities); A. Hale, Equality and Health Policy Officer, J. Hutcheson, Communications Officer, M. Anderson, Committee Services Team Leader and H. Clancy, Committee Services Support Officer (Chief Executive's Service).

Chair

Councillor Cullinane in the Chair.

Apologies for Absence

Peter McNamara and Jim Montgomerie.

1. Declarations of Interest

There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

2. Order of Business

The Chair, in terms of Standing Order 9.3, agreed to vary the order of business to allow earlier consideration of Agenda items 17 (Exclusion of the Public) and 17.1 (Wind Down of Irvine Bay Regeneration Company and Transition Arrangements).

3. Minutes

The accuracy of the Minutes of the Ordinary Meeting held on 28 February 2017 and the Special Meeting of the Cabinet held on 1 March 2017 was confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973, subject to the following amendment in respect of Agenda item 9 (Award of the Framework - Provision of Person Centred Community Support for Children/Young People with a range of disabilities and needs) of the Minute of the Ordinary Meeting, to reflect that the Cabinet agreed to award the Framework to Rainbow Services in addition to the Richmond Fellowship Scotland, the Mungo Foundation, Sense Scotland and Ayrshire Children's Services.

4. Exclusion of the Public

Cabinet resolved in terms of Section 50(A)4 of the Local Government (Scotland) Act 1973, to exclude from the Meeting the press and the public for the following items of business on the grounds indicated in terms of Paragraphs 8 and 10 of Part 1 of Schedule 7A of the Act.

4.1 Wind Down of Irvine Bay Regeneration Company and Transition Arrangements

Submitted report by the Executive Director (Economy and Communities) on the wind down of the Irvine Bay Regeneration Company.

Members asked questions, and received clarification, on the following:-

- progress on the Ayrshire Growth Deal and the next steps in the process;
- the likely cost to North Ayrshire Ventures Trust of managing the facilities referred to in Section 2.11 of the report; and
- the impact of the proposals on the total number of staff working on regeneration development in North Ayrshire.

The Cabinet (a) agreed to (i) enter into a transfer agreement to be signed by the Council, the Scottish Government, Irvine Bay Regeneration Company and North Ayrshire Ventures Trust; setting out the terms on which assets and liabilities will transfer to North Ayrshire Ventures Trust, (ii) the terms of purchase of land at the former NACCO site, Irvine and land at Ardrossan Quayside from the Irvine Bay Regeneration Company and (iii) the terms of purchase from Irvine Bay Regeneration Company of their 50% share in Ardrossan North Beach LLP; and (b) note (i) the progress made by the Irvine Bay Regeneration Company since its inception and through their legacy business plan, (ii) proposals for the transfer of Irvine Bay Regeneration Company assets (properties and finance) remaining at wind up to North Ayrshire Ventures Trust and (iii) proposals for a review of the future delivery of regeneration priorities and functions by the Council.

5. Equality Mainstreaming and Equality Outcomes Report

Submitted report by the Chief Executive on the Equality Mainstreaming Report for 2015/2016 and the Equality Outcomes Report and Action Plan 2017-2021. The mainstreaming and outcomes reports were set out at Appendices 1 and 2 to the report.

Members asked a question, and received clarification, on opportunities for scrutiny of the draft reports.

The Cabinet agreed to approve the Equality Mainstreaming Report for 2015/2016 and the Equality Outcomes Report and Action Plan 2017-2021 set out in Appendices 1 and 2 to the report.

6. Procurement EU Tender Plan - 2017/18 and 2018/19

Submitted report by the Executive Director (Finance and Corporate Support) on the EU Procurement Tender Plan for Financial Years 2017/18 and 2018/19. The proposed tender plan was set out at Appendix 1 to the report.

The Cabinet agreed to invite tenders for the supplies, services and works listed in the tender plan set out at Appendix 1 to the report.

7. Strategic Risk Register 2017/18 and Risk Management Framework (Page)

Submitted report by the Executive Director (Finance and Corporate Support) on the Strategic Risk Register for 2017/18 and the updated Risk Management Framework. The Strategic Risk Register was set out at Appendix 1 to the report. Appendix 2 contained the Risk Management Policy and Strategy, together with a Risk Management Matrix and Guide, and a Leadership and Accountability Guide.

Members asked questions, and were provided with further information, in relation to:-

- the recommendation by Audit Scotland to include Brexit;
- the rating of the risks associated with Brexit and that of the overall financial environment; and
- the assessment of risk associated with a further referendum on Scottish Independence.

The Cabinet agreed to approve the Strategic Risk Register and the Risk Management Framework set out in Appendices 1 and 2 to the report.

8. Revenue Budget 2016/17 : Financial Performance to 31 January 2017

Submitted report by the Executive Director (Finance and Corporate Support) on the financial performance for the Council at 31 January 2017. Supporting documentation was set out in Appendices 1-12 of the report.

The Cabinet agreed to (a) note (i) the information and financial projections outlined in the report, (ii) the utilisation of the 2016/17 General Fund surplus agreed by Council, (iii) the current financial projection for the Health and Social Care Partnership and (iv) the proposed allocation of HRA balances identified at Section 2.9 of the report; and (b) approve (i) the carry forward of £0.218m identified at Section 2.5 (vi) of the report and (ii) the virements detailed in Appendix 11.

9. Capital Programme Performance to 31 January 2017

Submitted report by the Executive Director (Finance and Corporate Support) on the progress in delivering the Capital Investment Programme as at 31 January 2017. Details of projected expenditure by project against the revised budget for 2016/17 were set out at Appendix 1 to the report.

The Cabinet agreed to (a) approve the revisions to budgets outlined in the report; and (b) note (i) the General Services and HRA expenditure and revised budgets to 31 January 2017 and (ii) the forecast of expenditure to 31 March 2017.

10. Local Authority Energy White Label

Submitted report by the Executive Director (Place) to progress proposals to establish a local authority led 'Energy White Label' in order to provide a locally branded, low tariff energy supply option to domestic customers and local businesses within North Ayrshire, as well as potentially to the corporate estate.

Members asked a question and were provided with further information in relation to other Scottish local authorities which are also considering an Energy White Label.

That Cabinet agreed to (a) test potential supplier appetite through publication of an outline 'Prior Interest Notification', to understand the willingness and capacity of licensed suppliers to meet the objectives of the proposed energy white label, with officers also undertaking soft market testing through existing customer engagement channels; and (b) remit to the Executive Director (Place) the preparation of formal tender documentation (invitation to tender, project specification and outline contract), and initiation of a competitive procurement exercise to procure a white label energy supply partner, subject to a positive response by the market to (a) above.

11. Asset Management Plans

Submitted report by the Executive Director (Place) on the new Estate Strategy, updated Property Asset Management Plan, updated Housing Asset Management Plan for the period 2017-2020 and updated Open Space Asset Management Plan set out at Appendices 1-4 of the report.

That Cabinet agreed to approve the Estate Strategy, the Property Asset Management Plan, the Housing Asset Management Plan and the attached Open Space Asset Management Plan, set out at Appendices 1-4 of the report.

12. Update on closure of public toilets

Submitted report by the Executive Director (Place) on the planned Council closure of public toilets on Arran and Cumbrae and in Irvine and West Kilbride from 1 April 2017.

Members asked questions, and were provided with further information, in relation to:-

- grant support being provided to support essential improvement and accessibility works on Cumbrae and whether similar support would require to be provided on Arran and in West Kilbride; and
- the process for considering a valid petition in respect of Arran public toilet closures.

That Cabinet agreed to (a) note (i) the good progress made to date in securing arrangements for the community asset transfer of facilities, (ii) that the toilets at East Road, Irvine will close on 31 March 2017 following the opening of the new Portal Leisure Centre to the general public and (iii) that the public conveniences subject to Community Asset Transfer (CAT) will operate under a licence agreement from 1 April 2017 until the formal CAT process is completed later this year and (iv) that, should a community delivery model not be identified for West Kilbride and four of the facilities in Arran, public toilets in these areas will close on 31 March 2017; and (b) support the continued dialogue with community groups in Arran and West Kilbride, which seek to finalise community asset transfer arrangements for the public conveniences in these locations.

13. Road Maintenance Programme 2017/18

Submitted report by the Executive Director (Place) on the proposed Roads and Street Lighting Maintenance Programme for 2017/18. The proposed Roads and Street Lighting Maintenance Programme 2017/18 was set out in the appendices to the report.

Members asked a question, and were provided with further information, in relation to the mechanism for assessing the investment of the additional resources agreed by North Ayrshire Council at its budget setting meeting held on 1 March 2017.

That Cabinet agreed to (a) note (i) the approach taken to determining the asset maintenance programme for Roads and Street Lighting and (ii) that the programme will be issued to the Locality Planning Partnerships for information; and (b) approve the Roads and Street Lighting Maintenance Programme for 2017/18, as shown at Appendix 1a and 1b to the report.

14. Utilisation of Surplus Affordable Housing Grant 2016/17

Submitted report by the Executive Director (Place) on the receipt and expenditure of surplus Scottish Government affordable housing grant to expedite the acquisition of development land associated with sites noted in the Strategic Housing Investment Plan (2017/18-2021/22). The SHIP was set out at Appendix 1 and site plans contained in Appendices 2 and 3 to the report.

Members asked a question, and were provided with further information, in relation to reviewing the business plan to determine the use of savings in future.

The Cabinet agreed to approve the utilisation of surplus Scottish Government affordable housing grant for 2016/17 (i) to acquire land assets at Corsehillhead, Kilwinning, Sharon Street, Dalry, St. Michael's Wynd, Kilwinning, and Tarryholme Drive, Irvine (as shown in the site plans at Appendix 2 to the report) from the General Fund and transfer to the Housing Revenue Account for the sum of £1,233,500; and (ii) for Cunninghame Housing Association to acquire Balnagowan (Skelmorlie), Sharphill (Phase 4) (Saltcoats) and Montgomerie Street (Ardrossan) (as shown in the site plans at Appendix 3 to the report) for the sum of £2,250,000.

15. Health and Care Governance Arrangements

Submitted report by the Director (Health and Social Care Partnership) on the proposed Health and Care Governance Framework for Integrated Health and Social Care.

The Cabinet agreed to (a) approve the proposed Clinical and Care Governance Framework and reporting arrangements for Integrated Health and Social Care Partnerships; and (b) support the proposed arrangements for Complaints and Feedback, Risk, Public Protection, Staff Governance, Workforce Planning and Internal Audit.

16. Care at Home Outsourced Service Provision

Submitted report by the Director (Health and Social Care Partnership) on the current care at home in-house and outsourced service provision.

Members asked questions, and were provided with further information, in relation to:-

- whether the Care at Home services referred to covered only older people or also those with a disability;
- the position in terms of Self-Directed Support and the related hourly rate;
- the hourly rate for in-house and outsourced provision;
- the feasibility of the proposed split between in-house and outsourced provision, given market conditions and anticipated increases in demand; and
- the quality control arrangements in place in respect of the management of services and the quality of service provision;

The Head of Service (Health and Community Care) corrected a typographical error within Section 2.14 (third bullet point) of the report, clarifying that the in-house hourly rate was marginally higher than that of outsourced provision. He undertook to provide Members with clarification of the hourly rate for self-directed support service provision compared with that for other Care at Home provision.

The Cabinet agreed to endorse the tendering for Care at Home Services based on the Integration Joint Board endorsed future split of care at home delivery between in-house and outsourced service provision, with a maximum in-house provision of 70% and minimum outsourced service of 27.5% depending on the market locally, representing a maximum 9% shift.

17. Vacant and Derelict Land Funding

Submitted report by the Executive Director (Economy and Communities) on the expenditure of funds allocated by the Scottish Government through the Vacant and Derelict Land Fund in 2017/18. The Scottish Government funding criteria were set out at Appendix 1. Sites within North Ayrshire which meet the funding criteria were listed in Appendix 2 to the report.

The Cabinet agreed to (a) note the VDLF award of £1.751m for 2017/18; (b) approve (i) the submission of a local delivery plan for the expenditure of funds in 2017/18 to the Scottish Government and (ii) the principle of the majority of future funding beyond 2017/18 being allocated to Irvine Enterprise Area, Lochshore, Irvine Harbourside/Ardeer and Ardrossan North Shore as priority projects.

18. Consultation of the Future of the Scottish Planning System

Submitted report by the Executive Director (Economy and Communities) on the Scottish Government's Consultation "Places, People and Planning - 18 January 2017". The proposed consultation response was set out at Appendix 1 to the report.

Members asked a question, and were provided with clarification, in relation to the proposed response to question 10(a) on community involvement in the preparation of the Development Plan Scheme.

The Cabinet agreed to approve the Council's response to the Scottish Government consultation on the findings of the independent review of the planning system, as set out in Appendix 1 to the report.

The meeting ended at 3.55 p.m.

NORTH AYRSHIRE COUNCIL

Agenda Item 3

23 May 2017

Cabinet

Title: **2017 Directorate Plans Updates**

Purpose: To present for approval the 2017 update on the Council's Directorate Plans 2015/18.

Recommendation: That the Cabinet agrees to (a) approve the 2017 updates on the 2015/18 Directorate Plans as set out at Appendices 1 - 5; (b) note the Health and Social Care Partnership's Strategic Plan at Appendix 6, (c) receive 6-monthly progress reports and (d) refer the report to the Audit and Scrutiny Committee for further scrutiny.

1. Executive Summary

- 1.1 This paper presents the 2017 updates on the 2015/18 Directorate Plans for Cabinet approval. Whilst three year plans were approved by Cabinet last year, Plans are reviewed annually to ensure alignment with budgets and reflect any significant changes over the previous year.
- 1.2 The updated Directorate Plans are attached as appendices and Cabinet is asked to approve them.

2. Background

- 2.1 Directorate Plans are a vital component of the Council's corporate governance arrangements. They form part of the "Golden Thread" referred to in the Performance Management Strategy by demonstrating the part each Directorate will play in achieving the outcomes and priorities contained in the Single Outcome Agreement and Council Plan. They also provide the framework for operational or team plans and personal and performance development (PPD) of individual staff .

2.2 The period of the Directorate Plans is three years with an annual review to reflect any significant changes and to ensure alignment with the budget planning process. The Directorate Plans 2015/18 were agreed by Cabinet on the 20 April 2015. The Plans have been updated for 2017 to ensure they reflect any significant changes within the Directorate. Plans have been produced in accordance with the revised Directorate Planning and Budgeting Guidance. New three year plans will be developed for 2018/21.

2.2 There are five Directorate Plans in total:

Appendix 1 - Democratic Services
Appendix 2 - Finance & Corporate Support
Appendix 3 - Education & Youth Employment
Appendix 4 - Economy and Communities
Appendix 5 - Place

2.3 The Health and Social Care Partnership's Strategic Plan was refreshed in August 2016. The Strategic Plan focuses on delivering improved outcomes and reducing health inequalities for the people of North Ayrshire. A new Strategic Plan will be written to come into operation when the current plan lapses in April 2018. The Strategic Plan is attached at Appendix 6.

2.4 The Directorate Plans are closely aligned to the Council Plan and are the main mechanism for reporting progress on the Council Plan throughout the year.

3. Proposals

3.1 That the Cabinet agrees to (a) approve the 2017 updates on the 2015/18 Directorate Plans as set out at Appendices 1 - 5; (b) note the Health and Social Care Partnership's Strategic Plan at Appendix 6, (c) receive 6-monthly progress reports and (d) refer the report to the Audit and Scrutiny Committee 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:	The plans outline Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities.
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 updated Directorate Plans on the 15 February 2017. The Performance Management Forum also reviewed the Plans. Staff were consulted in the development of the Plans.



ELMA MURRAY
Chief Executive

Reference :

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

Background Papers

Council Plan 2015/20



**Democratic
Services**

Directorate Plan

2015/18

2017 Update

For more information contact:

Andrew Fraser, Head of Service

andrewfraser@north-ayrshire.gov.uk

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1. Democratic Services Structure



Andrew Fraser
Head of Democratic Services



Christine Andrew
**Senior Manager
Legal Services**



Margaret Davison
**Senior Manager
Democratic Services**



Michele Gilmour
**Acting Senior Communications
Manager**



Pauline Palmer
**Senior Communications
Manager**

2. Foreword

During 2016 we developed a mission for the Service – ‘*Making it Happen.*’ This mission sums up our supporting role in the delivery of the Council’s priorities. We are the glue which links Members, Committees, Services and Community Planning Partners and ensures that the Council’s governance arrangements are effective and transparent.

Of course, all this is set against a background of decreasing resources and increasing demand - a need to deliver more for less. This means that we need to be clear about our priorities and how we will deliver them.

Along with Finance and Corporate Support we have the primary responsibility for ensuring that the underpinnings supporting Council Priorities are in good shape. These include:

- A commitment to reducing inequality, and targeting resources at those most in need
- Making sure all our communications are understandable and accessible
- A commitment to improvement
- Effective governance
- Treating people respectfully, fairly and equally

These principles of reducing inequality, continuous improvement, sound governance, and effective communication provide the bedrock for our priorities, and will remain as my priorities throughout this plan.

**Andrew Fraser
Head of Democratic Services
March 2017**

3. Our budget and how we intend to spend it

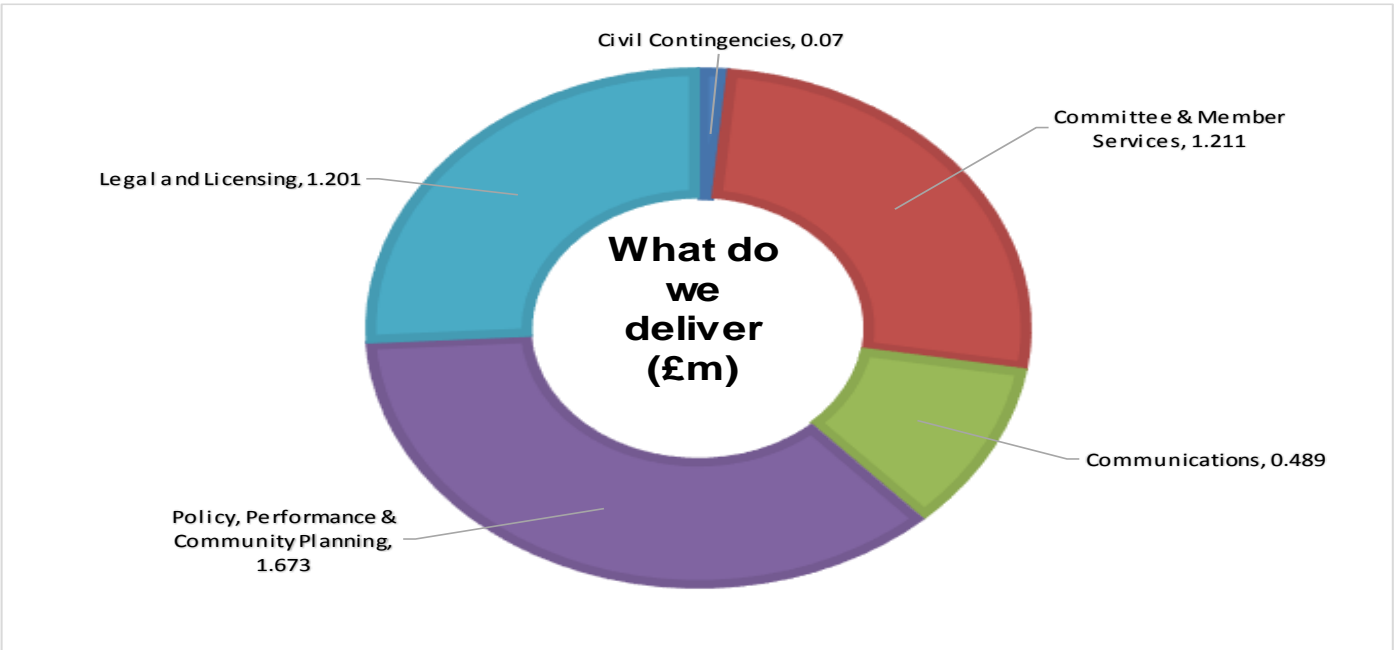
Democratic Services provides a wide range of supporting services for the Council. The charts below show the services delivered and the cost of each service based on 2017/18 revenue budgets, which total £4.644m. They also show where the money goes across the main areas of spend in any one year. This service is delivered by 72.31 FTEs.

In a typical year, Democratic Services delivers many different services to the Council and its residents, such as:

- administering various licences, including taxis, landlord registration and entertainment permits
- delivering legal support around effective court interventions to protect vulnerable people
- facilitating an effective and proactive information governance and data protection regime throughout the Council
- embedding a performance management culture throughout the Council

Corporate Communications offer professional, expert advice and support on how to protect and enhance the Council's reputation and public image as an effective, efficient, ethical and innovative organisation. The team covers a wide variety of disciplines including media, internal communications, social media, marketing and events.

During 2016/17 Legal and Licensing Services recovered a total of £896,404.21 of debt and granted 327 Taxi Drivers' licences in North Ayrshire.



Support and co-ordination of the Community Planning Partnership is a big part of our work.

Around 160 council meetings are organised, facilitated and published each year by Democratic Services

Leading and supporting the work of the Performance Management Forum and driving continuous improvement.

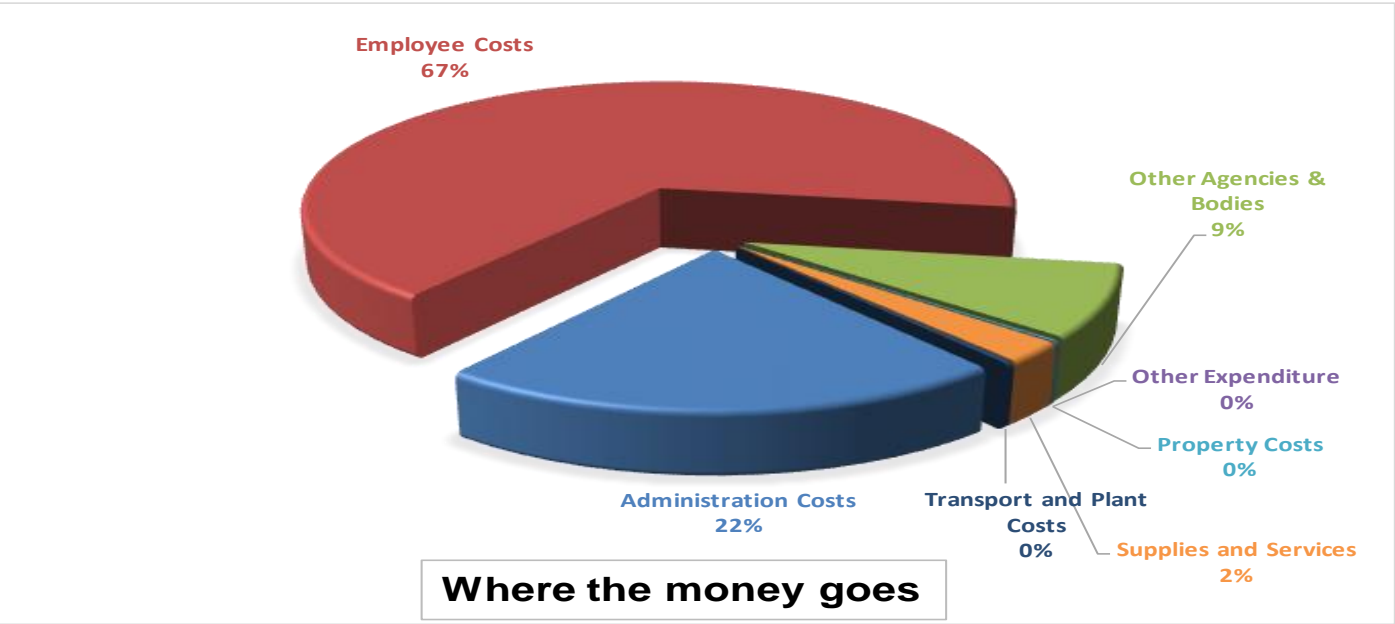


Figure 1

4. Key drivers for our services

Our work is guided by legislation and other factors including:

Supporting Democracy – We organise elections and manage the interface between Members and officers. As such, the work of the Service, is influenced by the national and local political climate.

Major Transformational Change – The Council is facing reducing resources and increasing demands. This is reflected in our transformation programme. Examples include the Integration of Health and Social Care, the biggest change to face Local Government since 1996. Similarly the Ayrshire Growth Deal will also result in extensive work for the service.

Maximising the benefits of our Information and keeping it secure - The Service continues to comply with our legal obligations relating to Freedom of Information and Data Protection. We will identify opportunities to ensure the Council maximises the use of its information.

Locality Partnerships - The Community Empowerment (Scotland) Act 2015 requires us and our Community Planning Partners to work with localities to tackle inequalities.

Continuous Improvement - We continue to look at the most effective ways to deliver our services. We are 'stepping up' our performance and process of self-assessment.

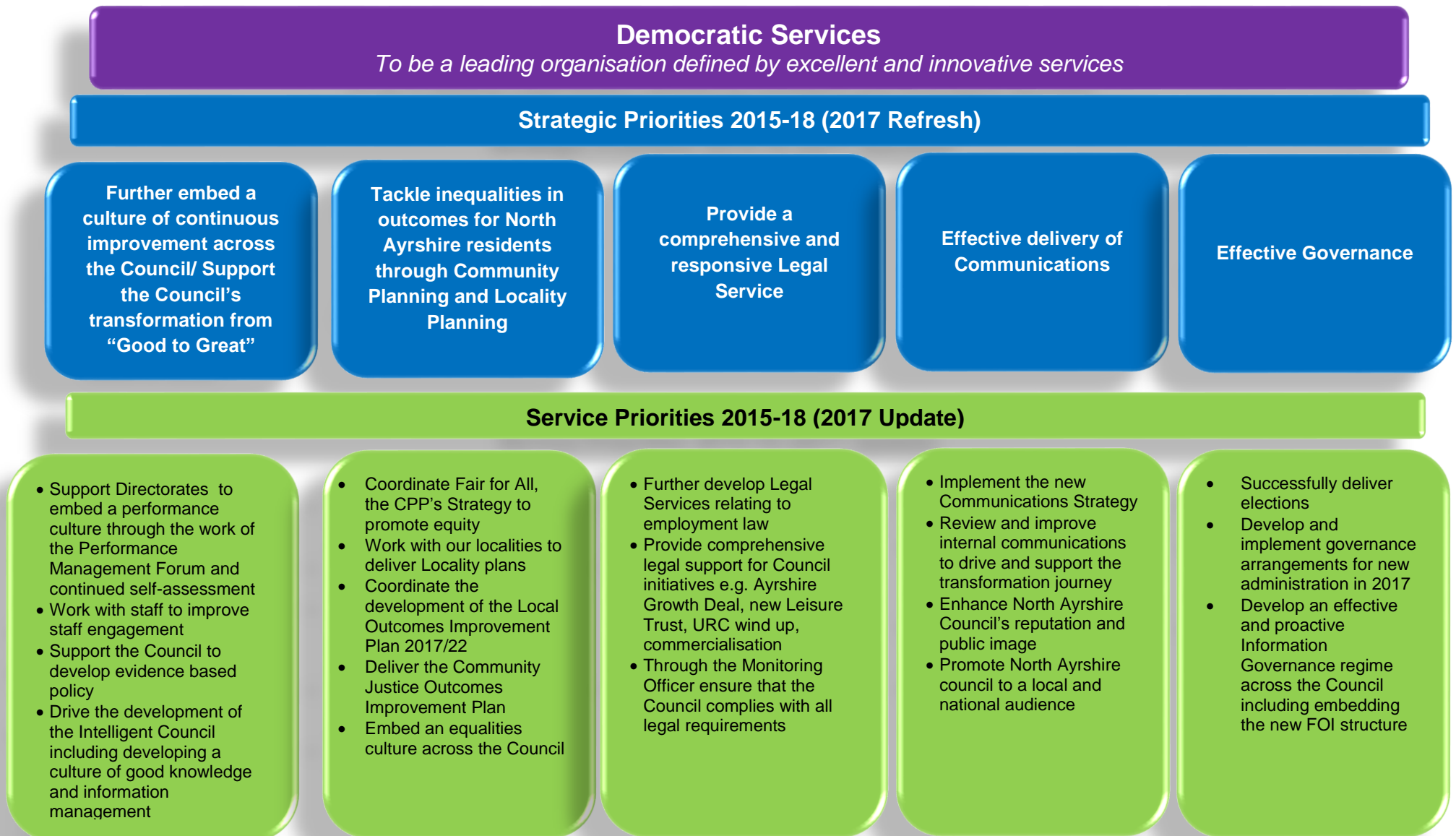
Inequalities within North Ayrshire - North Ayrshire has high levels of unemployment, poor health and other inequalities, in particular in the Three Towns and Irvine. The Fair for All Strategy aims to reduce inequality and improve equity across North Ayrshire.

Reputation - A robust Communications Strategy plays a critical role in supporting and communicating changes and in managing both internal and external communications.

4.1. Introduction

This Plan identifies how we will contribute to the Council's vision – and also outlines our key priorities for the next three years and how we will support our people to deliver these. The plan gives an overview of our services, what we aim to achieve, and how we will measure our progress. Summarised below are our five priority areas:

Our Priorities



5. What we do

Democratic Services provides a wide range of services which support the delivery of the Council's Strategic Priorities. These services are outlined below.

5.1. Democratic Services

Manager	Margaret Davison (Democratic Services)
Number of Staff (FTE)	31.8 (<i>Incl Head of Service, Chief Executive and Strategic Support and Elections Manager</i>)

Manager	Lynne McEwan (Communications and Member Services)
Number of Staff (FTE)	15

Manager	Christine Andrew (Legal and Licensing Services)
Number of Staff (FTE)	25.5

5.2. Purpose

Democratic Services

In 2015 Committee Services, Policy and Performance, Information Governance, Community and Locality Planning and Council Officers came together as a single team. The work covers:

- **Committee Services and the Ayrshire Area Support Team.** The team functions at the heart of the Council's democratic core. They play an important part in ensuring efficient and transparent decision making. They also support Elected Members and Children's Panel Members in their roles.
- **Policy and Performance** - supporting performance management capacity and a culture of continuous improvement across the Council. Developing strategic policy advice.
- **Information Governance** - promoting good information governance and management across the Council.
- **Community Planning and Locality Planning** and incorporating coordination of Equalities and health improvement of Council employees. The Team provides communication across the partnership, coordination of partnership groups, strategic development and monitoring of performance.

Communications and Member Services

The Corporate Communications Team provides an integrated Communications service for the whole Council. The team cover a wide variety of disciplines and are responsible for ensuring the Council's operations, priorities, values, ambitions and challenges are better understood, both externally and internally. Services include:

- Media Relations
- Internal communications
- Marketing
- Events support and
- Members services

Legal and Licensing Services

Legal and Licensing comprises three teams - Contracts, Litigation and Licensing. Together they deliver a comprehensive legal service to the whole Council. The Service provides extensive legal support across many diverse areas of law to all Directorates. This includes representing the Council in court and tribunals and fulfils the Licensing obligation for the

Council in respect of Liquor Licensing and Civic Government Licensing and Landlord Registration.

Contingencies

In April 2016 South Ayrshire Council became the lead authority for the pan-Ayrshire Civil Contingencies Team. Democratic Services link with the Team and is also the single Point of Contact in relation to counter terrorism and the implementation of the 'Prevent' duty.

5.3. Activities

The main activities of the service include:

- Managing Council and Committee Meetings, administering appointments to outside bodies and keeping governance documents up to date
- Supporting new and emerging community councils
- Providing administrative support to the Children's Hearings System in Ayrshire
- Planning and delivery of efficient elections, free from challenge
- Delivery of Council and Directorate Plans and associated performance indicators
- Further developing a culture of continuous improvement through the Performance Management Strategy and Forum
- Supporting the Council to meet and exceed its public performance reporting requirements
- Coordinating the work of the Community Planning and Locality Partnerships
- Developing, delivering and monitoring the Local Outcome Improvement Plans
- Coordinating the work of the Corporate Equality Group
- Supporting health improvement of Council staff
- Research and data analysis to support the development of evidence-based policy
- Implementation of a records management plan, in accordance with the Public Records (Scotland) Act 2011
- Ensuring the Council meets its statutory obligations in responding to requests made under the Freedom of Information (Scotland) Act 2002, the Environmental Information (Scotland) Regulations 2004 and the Data Protection Act 1998.
- Implementing the new Communications Strategy
- Project managing the Provost Civic Pride Awards and Charity Dinner
- Providing professional support and advice to Elected Members, together with dedicated support to the Leader of the Council and the Provost
- Managing an effective and efficient Council Officer Service
- Sale Purchase and Lease of Council property including Council House Sales
- Supporting Services in the delivery of any necessary litigation, including child protection orders, adult support and protection, ASN tribunals, all debt recovery, recovery of heritable property, and other evictions including Traveller evictions
- Providing legal advice and support to the Council committees
- Support and advice for Council contracts and agreements.
- Delivery of the Licensing Board and Licensing in furtherance of the Council's Statutory obligation
- Ensuring the Council's key governance documents are fit for purpose
- Ensuring that Council decisions comply with legal requirements
- Supporting community asset transfers
- Providing support for the creation of a Trust to enable delivery of the Council's obligation to bring about community Empowerment
- Defending decisions of the Council in court
- Support for major initiatives such as the Ayrshire Growth Deal, new Leisure Trust, URC wind up, commercialisation

- Responding to and coordinating emergencies

5.4. Key Strategies

We have responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Scheme of Administration Scheme of Delegation Standing Orders	■ Ensures proper governance arrangements are in place	2014 2015 2014	2017	2017
Member/Officer Protocol Councillors' Register of Interests	■ Ensures proper governance arrangements are in place	2015 2012		
Local Outcomes Improvement Plan	■ LOIP Priorities	2017	2022	2018
Fair for All Strategy	■ Promote equity in North Ayrshire	2016		Annually
Healthy Working Lives	■ A healthier and more productive workforce	2016	2017	Annually
Equality Action Plan	■ Equality of protected groups	2017	2018	Reviewed annually
Performance Management Strategy	■ To embed a high performance culture throughout the Council	2015		
Council Plan	■ To be a leading organisation defined by excellent and innovative services	2015	2020	2020
Democratic Services Plan	■ To be a leading excellent and innovative service	2015	2018	Updated annually
Information Management Strategy	■ To ensure the Council has robust information management practices	2015	2020	2020
Records Management Plan	■ To set out proper arrangements for the management of records in the Council and Licensing Board.	2015	2020	Annually with major review 5 years
Good to Great (with other services)	■ A great Council providing excellent services	2014	Ongoing	Ongoing
Communications Strategy	■ Ensure the Council is understood externally and internally	2016	Ongoing	Ongoing
North Ayrshire Civil Contingencies Plan	■ Effective handling of emergencies	2012	Ongoing	Ongoing
Emergency Control Centre Plan and Emergency Contact Directory	■ Effective handling of emergencies	2015/ 2014	Ongoing	Annually
Rest Centre Guidelines Recovery Plan	■ Effective handling of emergencies	2012 2013	Ongoing	Ongoing
Procedure Manuals (Legal and Licensing)	■ To deliver a comprehensive legal service to the Council		Ongoing	
Gypsy Traveller Unauthorised Encampment Policy (with Housing)	■ To provide a framework for the Council's interaction with unauthorised encampments	2013	2014	
Licensing Overprovision Policy	■ To provide the policy context for liquor licensing decisions	2013	2016	2016
Licensing Policy Statement				

6. Context

6.1. Managing our Risks

The key risks for Democratic Services are outlined in Appendix A. We continue to be proactive in responding to the financial challenge.

6.2. Equalities

We are committed to fulfilling our statutory duty when developing policies and delivering our services. The Council has a framework in place to carry out Equality Impact Assessments (EIAs) to ensure no discrimination against any of the groups identified as having a protected characteristic. Moving forward the Council will continue to promote key themes around Equality and Diversity issues. Following on from last year's 'Challenging Sectarianism' theme, we will work closely with the Violence Against Women co-ordinator to provide awareness sessions for staff on issues around domestic abuse and how this impacts the workplace.

Democratic Services supports the Council to fulfil its public sector equality duty including:

- Coordination of the Corporate Equality Group which has oversight of equality issues across the Council
- Ensuring the Council is meeting the 'Specific Duties' under the Equality Act
- Developing and monitoring the Equality Action Plan
- Production of an annual Equality Report
- Promotion of equalities training
- Supporting services to undertake equality impact assessments
- Continually reviewing the Council's approach to equalities and making it more transparent and visible.

Following the review and consultation of Equality Outcomes during 2016, new Outcomes and supporting actions will be in place from April 2017.

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
In Ayrshire, public bodies will be inclusive and diverse employers	Democratic Services positively support a range of arrangements for flexible working including homeworking and compressed hours Democratic Services has corporate responsibility to ensure that employees are able to respond to the needs of colleagues and customers. Equality awareness and training will be proactively promoted to staff. We will review the Equality Impact Assessment online training programme.

6.3 Workforce Planning

Democratic Services is committed to ensuring it has workforce fit for the future when developing plans to deliver our services. The Council has adopted the Six Step Integrated Workforce Planning methodology:

- Step 1: Defining the plan
- Step 2: Mapping service change
- Step 3: Defining the required workforce
- Step 4: Understanding workforce availability
- Step 5: Planning to deliver the required workforce
- Step 6: Implement, monitor and refresh

This methodology provides a simple framework with a toolkit to help managers to ensure that

resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning :

- we will analyse Council priorities and likely projects, and expected areas of demand and growth;
- undertake a review of structures to deal with budgetary pressures and increasing demand;
- align staffing resources and skills to ensure fit with likely areas of future demand; and ensure that training and development is targeted towards new and developing areas and expected skills gaps

6.4 Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community. We also strive to provide value for money. To achieve this we seek information from our community about their satisfaction. We also encourage feedback from our staff, and partner organisations. We gather information and undertake a range of audits and self-assessments. All of these assist us to understand our strengths and identify areas for improvement to inform our plans.

In 2015 we undertook a self-assessment exercise within our Service which used the EFQM Excellence Model. We implemented the improvement plan from the self-assessment during 2016/17. We will also support the establishment of a systematic approach to self-assessment across the Council. This will include supporting a Council-wide PSIF assessment during 2017/18.

6.4.1 Our Improvement Journey Outcomes

Democratic Services will contribute to the Council's Improvement Journey and aims to achieve the following outcomes:



COMMUNITIES



- Further development of our Council locality approach, including the development of six Local Outcome Improvement plans. We will involve local residents in the regeneration process and empower communities and develop local leadership.
- Utilising the role of Licensing is to ensure safe delivery of services to the Community.
- Legal Services involved in the support of the creation of a trust to deliver the Council's Community Empowerment obligations.



PLACES



- Legal Services is involved in enhancement of the local environment through planning enforcement and eviction of illegal occupiers.
- Legal Services provide essential support for major regeneration projects, such as the Ayrshire Growth Deal, new Leisure Trust, URC wind up, commercialisation.



PARTNERSHIPS

(ENABLER)



- We lead on Community Planning in North Ayrshire - working in partnership across sectors to improve the lives of North Ayrshire residents.
- Our Information Governance Team is working with East and South Ayrshire Councils on the information governance issues affecting the integration of Social Services and the National Health Service
- Legal Services are currently supporting the Irvine Bay URC wind up and the Ayrshire Growth Deal.



PROCESSES

(ENABLER)



- Policy and Performance is supporting the development of a culture of continuous improvement across the Council.
- Committee Services ensure decision making processes are efficient and effective and that elections are fairly and effectively run.
- Our Information Governance Team is supporting the Council in the development of robust information management practices



PEOPLE

(ENABLER)



- Democratic Services leads the Council's approach to Healthy Working Lives. This provides opportunities for staff to sustain and improve their health and wellbeing.
- Through our corporate role in relation to equalities we promote equality of opportunity and treatment for North Ayrshire residents and staff.
- Legal Services have a key role through child and adult protection work to intervene to protect some of our most vulnerable people.

7. Delivery

Details of the 2017 actions and associated performance indicators and risks are shown below.

Key: **Enabler** – underpins the delivery of the Council's Strategic Priorities
SP2 – Strategic Priority 2: Working Together to Develop Stronger Communities

Performance Indicators															
Strategic Priorities	Improvement Themes					Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets			Lead
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
Enabler	✓						Employee Engagement Level	67.9%	69.9%	Not available. Next survey will take place in 2017.		N/A	75%	75%	Democratic Services
SP2				✓			Number of locality plans agreed by Locality Partnerships		New PI	Locality Plans will be agreed in March 2017.		6	6	6	Community Planning
Enabler		✓					% of key corporate governance documents up to date		New PI	100%		100%	100%	100%	Democratic Services
Enabler		✓					Implementation of PMF work plan		New PI	75% (as at Q3)		100%	100%	100%	Policy and Performance
Enabler		✓					Support Services as % of total gross expenditure ¹	2.5%	2.5%	LGBF indicator – data not available until Jan 2018.		2.5%	2.5%	2.5%	Democratic Services
Enabler		✓					% of very satisfied and satisfied customers (Legal Services)	93.22%	95.38%	100%		95%	95%	95%	Legal Services
Enabler		✓					% of Elected Members very satisfied or satisfied with services provided		New PI	94.12%		95%	95%	95%	Democratic Services
Enabler	✓						Absence rate - Days lost per employee per annum	6.9	4.5	3.67 (as at February 2017)		6	5	5	Democratic Services

¹ Local Government Benchmarking Framework (LGBF) - Corp 1

Performance Indicators															
Strategic Priorities	Improvement Themes					Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets			Lead
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
Enabler	✓						% of staff who have had a PPD interview in last 12 months	100%	100%	Will be available in April 2017.		100%	100%	100%	Democratic Services
Enabler		✓					Cost of Democratic Core per 1000 population (£) ²	£30545.99	£29405.72	LGBF indicator – data not available until Jan 2018.		Data only	Data only	Data only	Democratic Services
Enabler		✓					Total cost of the legal function as a percentage of organisational running costs (expenditure) ³	0.2%	0.13%			0.29%	0.25%	0.25%	Legal Services
Enabler		✓					Average hourly rate of in-house legal team compared to other in-house legal teams per SOLAR Benchmarking	£55.44	£46.95			£60	£55	£55	Legal Services
Enabler		✓					% of invoices paid within 30 days for Democratic Services	95.29%	95.78%	92.26% (as at Q3)		95%	95%	95%	Democratic Services
Enabler		✓					Chief Executive and Cross Directorate Freedom of Information requests responded to in 20 working days (%)	93%	88%	95% (as at Q3)		94%	95%	95%	Information Governance
Enabler		✓					The value of media (print/online/TV/radio) coverage secured for North Ayrshire Council		New PI	5190 (as at Q3)		Data only	Data only	Data only	Communications

² Local Government Benchmarking Framework (LGBF) - Corp 2

³ Joint UK Audit Bodies (Legal Services) recommended indicator -1a


Performance Indicators															
Strategic Priorities	Improvement Themes					Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets			Lead
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
Enabler	✓						Staff satisfaction levels with internal communications via annual staff Internal Communications Survey		New PI	59%		Data only	60%	60%	Communications
Enabler		✓					The percentage of marketing campaigns that meet or exceed the campaign objectives ⁴		New PI	100%		Data only			Communications
Enabler		✓					The number of Social Media impressions and engagements arising from proactive digital media campaigns			New PI			Data only	Data only	Communications


⁴ This indicator has been replaced with - *The number of Social Media impressions and engagements arising from proactive digital media campaigns*, which will provide a more meaningful measure.

Actions										
Strategic Priorities	Improvement Themes					Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
Enabler		✓					Support Directorates to embed a performance culture through the work of the Performance Management Forum and continued self-assessment	The Council will have made further progress on its improvement journey	Democratic Services	
Enabler	✓						Work with staff to improve staff engagement	Further motivated and engaged staff	Democratic Services	
Enabler		✓					Support the Council to develop evidence based policy	The Council is developing policy to support its vision	Democratic Services	
Enabler		✓					Drive the development of the Intelligent Council including developing a culture of good knowledge and information management	The Council is consistently and effectively using data, knowledge and intelligence, has a robust Information Governance and Data Protection regime. Staff are aware of their responsibilities	Democratic Services / Information Governance	
Enabler					✓		Coordinate Fair for All, the CPP's Strategy to promote equity	Inequality is reduced	Community Planning	
SP2					✓		Work with our localities to deliver Locality plans	Locality Planning is achieving positive outcomes for communities	Community Planning	
Enabler					✓		Coordinate the development of the Local Outcomes Improvement Plan 2017/22	Outcomes are improved for individuals and communities	Community Planning	
Enabler					✓		Deliver the Community Justice Outcomes Improvement Plan	Reoffending is reduced	Community Planning	
Enabler	✓						Embed an equalities culture across the Council	Staff have embedded equalities into their work practices and staff are aware of their responsibilities	Community Planning	
Enabler		✓					Further develop Legal Services relating to Employment Law	Proactive approach to employment issues and overall savings for the Council	Legal	
Enabler		✓					Provide comprehensive legal support for Council initiatives e.g. Ayrshire Growth Deal, new Leisure Trust, URC wind up, commercialisation		Legal	

Actions										
Strategic Priorities	Improvement Themes					Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
Enabler		✓					Through the Monitoring Officer ensure that the Council complies with all legal requirements	Council is fully compliant with all legal requirements	Legal	
Enabler		✓					Implement the new Communications Strategy	Transparent and effective communications for all stakeholders	Communications	
Enabler		✓					Review and improve internal communications to drive and support the transformation journey	Highly engaged workforce	Communications	
Enabler		✓					Enhance North Ayrshire Council's reputation and public image	North Ayrshire Council is viewed as a reputable and innovative local authority	Communications	
Enabler		✓					Promote North Ayrshire Council to a local and national audience	North Ayrshire is seen as a 'Great' Council	Communications	
Enabler		✓					Successfully deliver elections	Successful delivery of Elections	Democratic Services	Election mistakes result in challenge on the basis of the integrity of the election –that election was not fair, transparent or results were not accurate
Enabler		✓					Develop and implement governance arrangements for new administration in 2017	The Council is prepared for the new Administration	Democratic Services	
Enabler		✓					Develop an effective and proactive Information Governance regime across the Council including embedding the new FOI structure	The Council has a robust Information Governance and Data Protection regime. Staff are aware of their responsibilities	Information Governance	The Council does not use its information to best effect or loses information.

Appendix A – Risks

Risk Code & Title	Information Governance	Current Risk Matrix
Risk	The Council does not use its information to best effect or loses information.	
Consequence	Services are inefficient and there are fines and reputational damage arising from lost information.	Current Risk Score Impact x Likelihood
Current Controls	The service is continuing to deal with risks of loss of personal information through ongoing data protection training and preparation for implementation of the General Data Protection Regulation (GDPR) within North Ayrshire Council. As regards making the best use of information there are several strands to this. The service is working with IT Services on data storage protocols, Master Data Management and opportunities which will arise through the move to Microsoft 360. The Open Data site will continue to be expanded with standard format data information. Work continues to layer information onto Acorn and to identify the potential of projects such as High Tariff Users to better tailor services to needs.	3x3
Linked Actions		
Linked Actions Code & Title		

Risk Code & Title	Elections	Current Risk Matrix
Risk	Election mistakes result in challenge on the basis of the integrity of the election - that election was not fair, transparent or results were not accurate	
Consequence	Reputational damage to RO and subsequently to the Council. Risk of a petition.	Current Risk Score Impact x Likelihood
Current Controls	Effective project management: project plan/risk plan/integrity plan Contingency planning Regular Election Team meetings	4x2
Linked Actions		

Linked Actions Code & Title	Successfully deliver elections
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Our Improvement Journey

Finance and Corporate Support Directorate Plan

**2015/18
2017 Update**

For more information:

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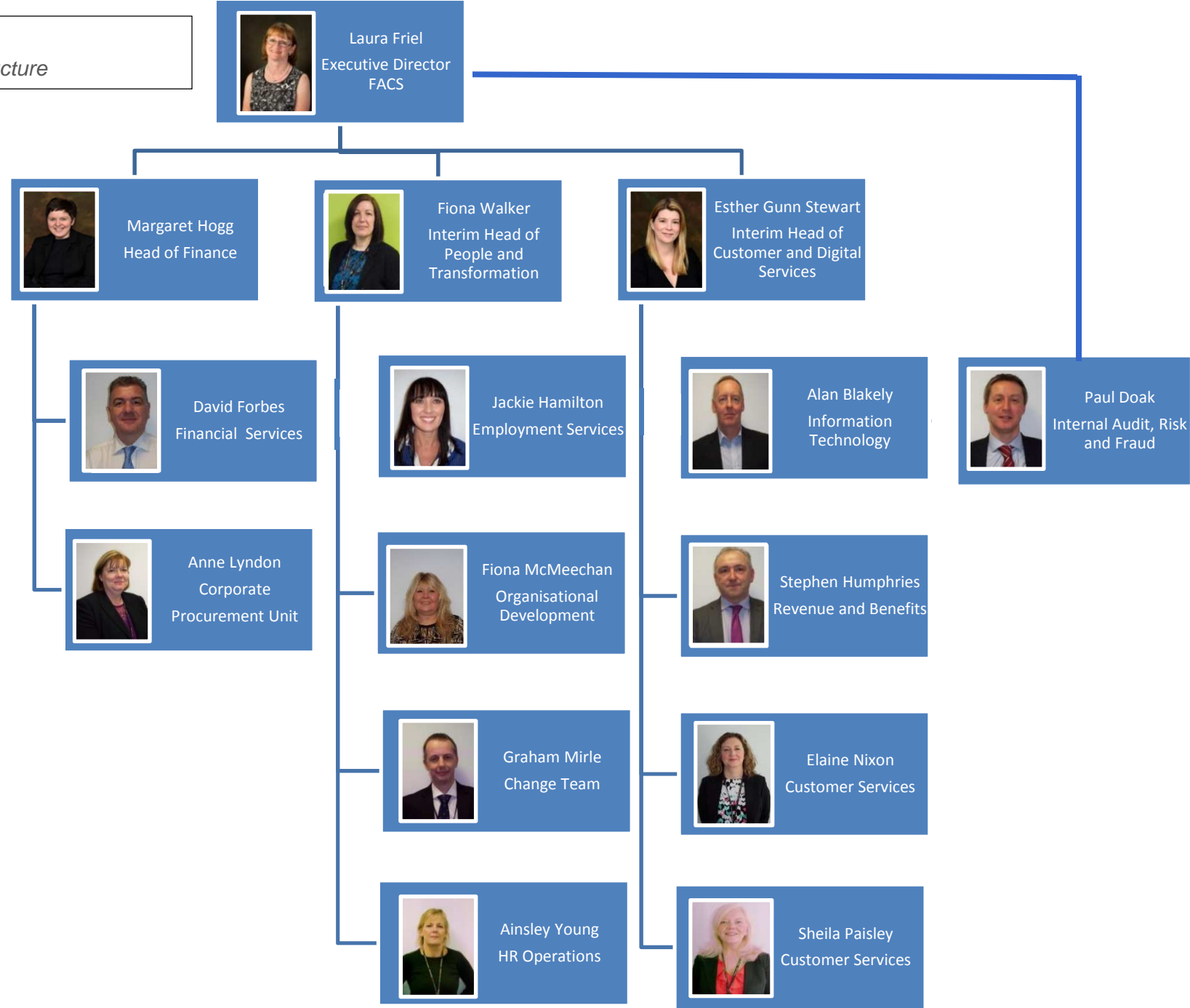
North Ayrshire Council
Cunninghame House | Irvine | North Ayrshire | KA12 8EE

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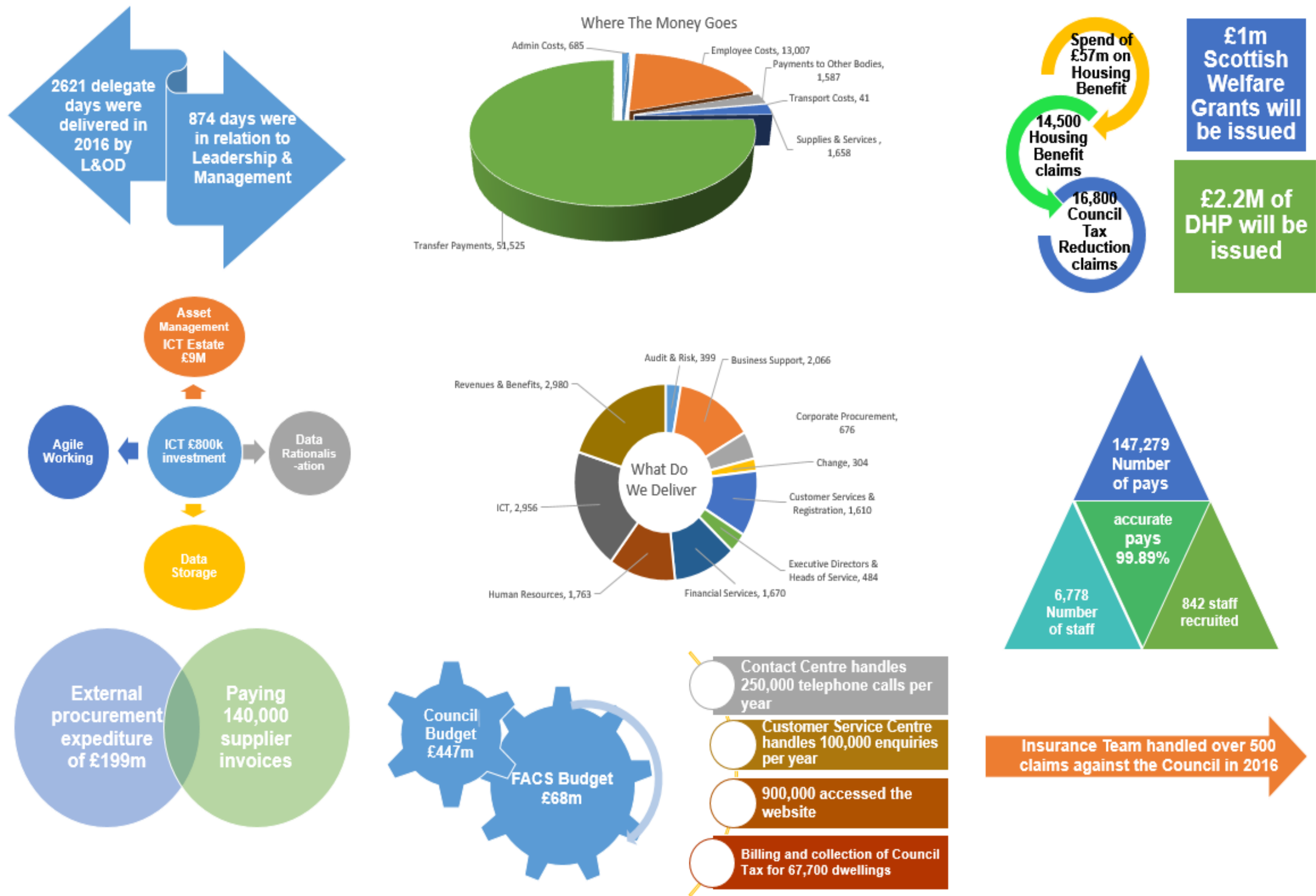
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1. Directorate Structure

1.1 Directorate Structure
Figure 1: Directorate Structure



2. Our Budget and how we intend to spend it



3. Foreword

Welcome to the Finance and Corporate Support Directorate Plan 2017/18

This Plan sets out the key priorities for the Directorate for 2017/18, building on the great work that we're doing to innovate and deliver better service at a time of reducing resources. The priorities reflect the challenging environment within which the Council continues to operate and the work that we need to do to continue to meet the wide and varied needs of our community and Services.

Customer and Digital Services are committed to developing and embedding our digital approach whilst continuing to provide excellent services to our customers. As part of our digital journey we'll take time to consider how our Information Communication Technology (ICT) service can best support the scale and pace of change that we need.

Our People and Transformation team continues to support the development of the organisational culture that will help transform the Council to be a leaner, more efficient and a higher performing organisation. Finance and Corporate Support has helped shape the Council's transformation programme but we need to do more to focus on realisable efficiencies and financial benefits, key to supporting the Council through the challenging years ahead.

Finance has a significant role in developing the short and longer term revenue and capital financial plans and strategies and supporting Services and the Health and Social Care Partnership in the financial management of these resources, totalling around £460m in 2017/18, and compliant procurement of all goods and services.

This Plan maps out what the Directorate will do to continue to support the Council's vision '***to be a leading organisation defined by excellent and innovative services***'.



Laura Friel
Executive Director

4. Introduction

This Plan identifies how FACS will contribute to achieving the Council's vision - ***To be a leading organisation defined by excellent and innovative services***. The plan outlines our key priorities for the period 2017/18 and gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of our customers and communities.

4.1 Key drivers for our Services

There are a number of factors and emerging legislation which directly influence the work carried out by the Directorate, the most significant are:

Financial Environment – The UK economy continues to show signs of recovery with the International Monetary Fund forecasting that UK growth levels will be the fastest of any G7 country this year and the Bank of England is forecasting growth of around 1.3% - 1.8% over the next three years. However, this is slower growth than previously forecast and consumer spending is projected to slow from previous strong rates. The Consumer Price Index (CPI) measure of inflation rose towards the end of 2016 and is projected to reach 2% within the first half of 2017.

The UK's financial environment is closely linked to the wider global economy. Although the short term global outlook has improved, this is counterbalanced by more elevated risks and volatility in the sterling exchange rate which is expected as a result of uncertainty on the UK's future relationship with the European Union.

There is broad consensus that there will be further pressure on public expenditure at a UK and Scottish level with significant cuts already experienced for 2017/18 and further cuts predicted for 2018/19 to 2019/20. The potential for a second independence referendum during this period increases the levels of uncertainty around future funding levels.

Resource Pressures and Organisational Change – North Ayrshire Council has responded to the challenging financial climate and the real reduction in resources that it has faced. The Council has delivered £73m of savings over the period 2010/11 to 2016/17. This approach will continue with the approval of the Council's budget which will deliver further savings during 2017/18. The remaining budget gap for the period to 2019/20 has been estimated as more than £30m. The long term financial strategy (2013/14 to 2022/23) and the availability of good quality financial information sit alongside this sound financial planning.

Delivery of savings of this magnitude creates a challenge in delivering further sustainable savings in future years. This will require an increase in the scale and pace of change alongside workforce resizing.

Integration of Health and Social Care – The North Ayrshire Integrated Joint Board (IJB) has financial and strategic oversight responsibility for social care and a range of health services. Finance and Corporate Support provide the IJB with a range of services including Financial Services, Audit, Information Communication Technology (ICT), Human Resources (HR) and Organisational Development (OD).

There has been a recurring overspend in Health and Social Care services in recent years. Audit Scotland has recognised that, given the demand led nature of health and social care services, there is a risk of overspend if scrutiny of partnership budgets is not effective. This requires effective partnership working to ensure there is a clear understanding of the IJB's financial performance and the corrective action required to deliver services within available resources.

A new strategic Workforce Planning group has been established on a pan-Ayrshire basis.

Transformation (T2) – FACS is the lead Directorate for T2 and has developed an integrated approach to change across programme management, communications and staff engagement alongside implementation of the new Graduate Business Improvement Programme. The scale and pace of transformation requires to increase to ensure the Council and its Partners respond effectively to the challenges they are facing.

Digital Services – A key driver for FACS Directorate is the development and delivery of the Council's Digital Strategy providing customer-focussed, digital services which are a key element of Transformation 2. FACS plays the leading role in driving the development of digital services across the Council. Utilising technology to secure effective service delivery through development of new 'end to end' digital services that meet customer needs in the most cost effective, efficient and streamlined way.

Our Improvement Journey – FACS remains committed to continuous improvement and supporting the Council's transformation journey. This shared aim aligns with the Council's "***vision to be a leading organisation defined by excellent and innovative services***". Much of the strategic focus of the FACS Directorate plan is in driving that shared vision across our teams, to ensure delivery of excellent levels of service recognising the challenges and being more innovative and radical in our thinking and leading the way nationally.

Legislation – The following legislation is likely to have an impact on service delivery:

Welfare Reform and Work Act 2016 – Makes further provision for the phased introduction of a number of welfare reforms from 1 April 2017 that will impact significantly on people on low income who are in and out of work. These will impact on local communities within North Ayrshire and may increase demand for Council Services.

Scotland Act 2016 – Makes provision for the devolution of powers to the Scottish Government including welfare powers to vary elements of Universal Credit; to design and deliver welfare benefits for carers, people with a disability or illness; and Funeral Payment, Sure Start Maternity Grant and Winter Fuel Payment.

Small Business, Enterprise and Employment Act 2015 – The UK government is planning to cap public sector exit payments. At present this policy will extend to all of the bodies where employment and remuneration practices are the responsibility of the UK Government. The Scottish Government has yet to determine if and how it may take forward similar arrangements. If the Scottish Government chooses to implement this policy this could have a significant impact on future workforce planning within the Council. The Scottish Government is planning to undertake a full consultation exercise on proposals regarding the £95k cap on exit payments, a date for the outcome is yet to be confirmed.

4.2 Key Priorities

This plan focuses on delivering Finance and Corporate Support's key priorities. Summarised below are our **three** priorities along with the key actions we will take to deliver them. The Finance and Corporate Support priorities underpin delivery of the Council's five outcomes.

Finance and Corporate Support Directorate

Council Plan 2015-2018

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

FACS Priorities 2015-18

Embedding Digital First to Provide Exceptional Customer Service

- Develop customer-focussed, end to end digital services
- Increase and improve digital offering and develop marketing strategy to deliver channel shift
- Support increased customer access and self-service
- Review Customer Service's key systems to ensure that they are fit for purpose and future proofed
- Deliver ICT services that align with the Council's Digital Strategy

Effective Financial Planning and Stewardship for the Council and its Partner Organisations

- Refresh the long term financial plan to 2026/27
- Develop 2018/19 – 2020/21 medium term financial plan
- Rollout and embed the new Financial Management System including Procurement functionality
- Implement Business Partnering by Financial Services to the Council and HSCP
- Develop Procurement excellence through PCIP

Lead and Support the Delivery of Transformational Change and Organisational Development

- Lead and support Transformation 2
- Develop approach to increase realisable benefits and savings from change investment
- Consolidate lean programme and Kaizen Blitz rapid improvement projects across Services
- Support services to deliver work force plans
- Deliver and evaluate People and Culture interventions which support the People Strategy

5. What we do

5.1 Finance and Corporate Support

The Directorate provides a wide range of services through 11 teams within Finance, People and Transformation, Customer and Digital Services and Internal Audit, Risk and Fraud.

5.2 Finance

These sections fall within the service delivery area of Finance.

Manager:	David Forbes – Financial Services
Number of Staff (FTE) :	43
Location:	Cunninghame House

Manager:	Anne Lyndon – Corporate Procurement Unit
Number of Staff (FTE):	22.3
Location:	Cunninghame House

5.3 Purpose

Financial Services – provides high-quality financial management information and advice to support decision-making by the Council and Services. Financial Services leads the development of the Council's medium and long term financial plans including revenue and capital budgets, the preparation of annual accounts and other statutory returns, as well as providing support to Service Managers to manage their budgets.

Finance Business Partnering – working in partnership with services to provide strategic insights, financial information, tools and analysis to drive strategy and inform decision making.

Treasury Management – manages the Council's cash flow, loans and deposits.

Corporate Procurement – is responsible for: ensuring adherence to policy and legislation; developing and implementing the Council's Corporate Procurement Strategy; providing advice and support with tendering; promoting community benefits; developing electronic procurement solutions and the Council's procurement processes. Accounts Payable ensure Council suppliers are paid accurately and promptly.

5.4 Activities

- Provision of high quality financial management information and advice
- Continued development of medium and long term financial strategies and plans which support service delivery and capital investment
- Preparation of annual accounts and other statutory returns as part of the governance arrangements in place
- Provision of financial management information and advice to support the HSCP
- Provision of business partnering services and financial analysis to support decision making
- Paying suppliers and other creditors accurately and promptly
- Developing the Council's procurement processes

5.5 Key Strategies

Finance has a range of strategies that set out what we want to achieve for aspects of our business, these are noted below:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Corporate Procurement Strategy	Guidance on the recommended practices and policies required when purchasing all externally provided Goods, Works and Services.	2017	2020	Annual
Financial Strategy	To ensure longer term financial sustainability that provides for appropriate investment in priority services	2013	2023	2017/18
Treasury Management and Investment Strategy	To ensure that the Council has a clear framework to undertake borrowing which is affordable, prudent and sustainable and to undertake investments which have security and liquidity as a priority	April 2017	March 2018	Annual

5.6 People and Transformation

These sections fall within the service delivery area of People and Transformation.

Manager:	Jackie Hamilton – Employment Services
Number of Staff (FTE):	24
Location:	Cunninghame House

Programme Manager:	Fiona McMeechan – Organisational Development
Number of Staff (FTE):	13.4
Location:	Cunninghame House

Programme Manager:	Graham Mirtle – Change Team
Number of Staff (FTE):	5.3
Location:	Cunninghame House

Manager:	Ainsley Young – HR Operations
Number of Staff (FTE):	14.4
Location:	Cunninghame House

5.7 Purpose

Employment Services supports the recruitment of employees including advertising, issuing contracts, Disclosure/PVG checking, redeployment, pension administration and payment of employees and Elected Members. The section develops and maintains the Council's HR systems and provides workforce analytics to support strategic workforce planning.

The **Organisational Development Team** develops and delivers a strategic approach to people and organisational development. It is responsible for creating and implementing interventions designed to facilitate change and achieve improvements in organisational effectiveness. The team provides organisational and employee development support, advice and guidance to leadership teams, all employees and Elected Members. In addition, a suite of corporate learning and development programmes are designed, delivered and evaluated to develop and enhance the knowledge, skills and behaviour of our employees.

The **Change Team** supports the Council's transformation programme. It focuses on projects which; help address the financial constraints facing the Council; support delivery of the Council Plan outcomes; streamline processes including using Lean techniques; and actively address service demand.

HR Operations provides two core services:

Operations provide professional Human Resources support for management of workforce matters including; supporting the implementation of workforce change, employment law, the development and implementation of Human Resource policies and procedures and Terms and Conditions of Employment. The team supports and manages the relationships between employees and trades unions to support effective employee relations within the workplace.

Health and Safety provides a strategic approach to promote Health, Safety and Wellbeing to ensure the Council complies with Health and Safety Legislation. The team provides support, guidance and training to leadership teams, all employees and Elected Members. Investigations and auditing of health and safety management systems are an integral part of the team's responsibility.

5.8 Activities

- Provision of HR operational support
- Timely payment of salaries and wages
- Provision of a Corporate Health and Safety function
- Provision of skills, knowledge and behavioural development
- Provision of Organisational Development interventions
- Supporting the Health and Social Care Partnership
- Leads and supports Transformation 2
- Supports roll out Lean Six Sigma and Kaizen Blitz rapid improvement
- Provision of People Analytics

5.9 Key Strategies

People and Transformation has a range of strategies that set out what we want to achieve for aspects of our business, these are noted below:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Corporate Health, Safety and Wellbeing Policy	To ensure the Council meets its statutory and compliance obligations under the Health and Safety at Work Act, etc. 1974, and related Regulations and Codes of Practice	2017	2022	2021/22
People Strategy	The People Strategy will support the delivery of the Council Plan and its strategic priorities through focussing on developing the right culture and helping the Council transform to be a leaner, more efficient and high performing organisation where people can develop and thrive	2015	2018	2018

5.10 Customer and Digital Services

These sections fall within the service delivery area of Customer and Digital Services.

Manager:	Alan Blakely – Information Technology
Number of Staff (FTE):	64.5
Location:	Cunninghame House

Manager:	Stephen Humphries – Revenues and Benefits
Number of Staff (FTE):	65.8
Location:	Bridgegate House

Manager:	Elaine Nixon – Customer Services and Business Support
Number of Staff (FTE):	140.9
Location:	Various

Manager:	Sheila Paisley – Business Improvement (CS and BS)
Number of Staff (FTE):	13.3
Location:	Bridgegate

5.11 Purpose

Information Technology provides a comprehensive support and development service for Information and Communication Technology (ICT) related activity across the Council, aligned to the Council's Customer Services Strategy and ICT Strategy for Education Establishments.

Information Technology Services maintain and develop the Council's infrastructure, including desktop and laptop devices, servers and networks, and support the development of the Council's website and business applications, information security and Public Services Network (PSN) compliance. A managed service is also provided to all schools and libraries.

Revenues and Benefits – undertakes the administration of income collection; including billing and collection of Council Tax and Water and Wastewater Charges on behalf of Scottish Water from around 67,700 chargeable dwellings and non-domestic rates from almost 5,000 local businesses on behalf of the Scottish Government. Income is also collected where the Council has provided goods or services to a customer. The team administers around 14,500 Housing Benefit and 16,800 Council Tax Reduction claims, maximises the take-up of benefits in the local community, works with the DWP to implement Universal Credit, and administers the Scottish Welfare Fund, Discretionary Housing Payments and recovery of overpaid Housing Benefit.

Customer Services and Business Support - the Contact Centre handles in excess of 250,000 calls per year for a range of Council Services including Council Tax, Benefits, Waste, Streetscene, Building Services, Roads Services and Education. The section is responsible for a network of Customer Service Centres incorporating Registration Services which handle approximately 120,000 enquiries. Customer Services has ownership of a number of digital access channels including the external website, the intranet, web chat and the 'Report It' smartphone app. Business Support provides administrative support to all Directorates with the exception of the Health and Social Care Partnership, PA support is also provided to the Heads of Service and Directors.

Business Improvement – supports the Digital Strategy to deliver service improvements across the Council. It focuses on developing digital capabilities and promotion of self-serve for customers and staff.

5.12 Activities

- Comprehensive Information Technology support and development
- Implementation of new technology solutions within Customer Service
- Provision of business support to all Directorates with the exception of H&SCP
- Provision of first point of contact to access services
- Support for the development and delivery of digital access channels
- Supporting the integration of Health and Social Care
- Discretionary Housing Payments to mitigate the impact of welfare reforms
- Billing and collection of Council Tax from around 67,700 dwellings
- Administration of around 14,500 Housing Benefit and 16,800 Council Tax Reduction claims

5.13 Key Strategies

Customer and Digital Services have a range of strategies that set out what we want to achieve for aspects of our business, these are noted below:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
ICT Strategy for Educational Establishments	An ICT Strategy to establish a standard approach to the ICT delivery for Educational Establishments, and to integrate ICT within the curriculum	2015	2018	2018
Strategy pending approval	Key Strategy Outcomes	Start Date	End Date	Review Date
Council Digital Strategy	Integration of over-arching corporate strategic approach to digital services (consolidating this across digital elements of Customer Services Strategy, ICT Strategy and Business Support Strategy)	2017/18	2021	2021/22

5.14 Internal Audit, Risk and Fraud

Manager:	Paul Doak – Internal Audit, Risk and Fraud
Number of Staff (FTE):	14.4
Location:	Cunninghame House

5.15 Purpose

Internal Audit provides independent assurance to Elected Members and senior managers that effective governance and internal control arrangements are in place across the Council. The Risk Management team ensures the Council is risk aware, with effective risk management embedded across Services and appropriate arrangements in place to ensure, as far as possible, business continuity. The section also manages all insurance matters for the Council. The Performance Team helps FACS deliver the Council's Performance Management Strategy. Corporate Fraud provides pro-active fraud prevention advice and investigates fraud within and against the Council. The Fraud team has also entered into a partnership agreement to investigate alleged fraud against East Ayrshire Council.

5.16 Activities

- Provision of the Internal Audit Service
- Performance Management across the Directorate
- Providing effective Risk Management and Insurance Services
- Pro-active fraud prevention, detection and investigation

5.17 Key Strategies

Internal Audit, Risk and Fraud has a range of strategies that set out what we want to achieve for aspects of our business, these are noted below:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Risk Management Strategy	The integration of risk management throughout the Council and its use as a general management tool within operational activities	2017	2019	Biennial
Business Continuity Strategy	Assesses which functions within the Council are critical for service delivery and helps ensure recovery plans are in place	2015	2018	2018
Counter Fraud and Corruption Strategy	To reduce the Council's exposure to fraud risk and to ensure a robust response where instances occur	2016	2018	2018

6. Context

6.1 Our Improvement Journey Outcomes

Effective 'Business Partnering' is at the core of our approach in supporting services to deliver change and make progress towards operational excellence. We do this by engaging with our customers, encouraging feedback from our staff and partner organisations and establishing what best practice looks like. External scrutiny and self-assessment are corner stones of our improvement journey. All of this evaluation helps us understand our strengths and identify areas for improvement which informs our plans.

We continue to develop and improve service delivery and have identified priority actions to ensure this happens. As part of our journey, we support our people to develop and encourage them to contribute their ideas, thus enabling us to meet the needs of the communities we serve.

Finance and Corporate Support supports the establishment of a systematic approach to self-assessment across the Council. This includes implementing a proportionate and structured three-year rolling programme of self-assessment activity. The Directorate will undertake a self-assessment exercise once every three years employing an established quality improvement model.

North Ayrshire Council

6.1.1 Our Improvement Journey - Actions and Indicators

The Directorate will contribute to the Council's Improvement Journey and aims to achieve this by:

FACS Priorities	Activity	Action/Indicator
Embedding Digital First to Provide Exceptional Customer Service	<ul style="list-style-type: none"> Developing customer-focussed, end to end digital services Implementation of an improved digital offering and marketing strategy to deliver channel shift Supporting increased customer access and self -service Reviewing Customer Service's key systems to ensure that they are fit for purpose and future proofed Delivering ICT services that align to service business needs and the Council's Digital Strategy 	<p>A09, PI13, PI15 A05, A06, A07, A09</p> <p>A08, A12, A13 A12, A14, A15, PI11, PI12, PI13, PI14 PI04, PI05, PI06, PI07, PI08, PI10, CORP4, CORP7</p>
Effective Financial Planning and Stewardship for the Council and its Partner Organisations	<ul style="list-style-type: none"> Refreshing the long term financial plan to 2026/27 Develop 2018/19 – 2020/21 medium term financial plan Rollout and embedding the new Financial Management System including new Procurement functionality Implementation of Business Partnering by Financial Services to the Council and HSCP Developing Procurement excellence through PCIP Maximising the use of Community Benefit Clauses in a wider range of contracts 	<p>A21 A24, A26 A22, PI02, PI03</p> <p>A03, A04, A25</p> <p>A01, A02, PI02 A01, A02, PI01, PI02</p>
Lead and Support the Delivery of Transformational Change and Organisational Development	<ul style="list-style-type: none"> Leading and supporting Transformation 2 Enhancing reporting of realisable benefits and savings from change investment Consolidating delivery of current lean programme and Kaizen Blitz rapid improvement projects across the Council Supporting services to deliver staffing and structural changes Delivering and evaluating People and Culture interventions which support the People Strategy 	<p>A27 A27 A27, CORP1</p> <p>A20 A07, A18, A19, A20, PI17, PI18, PI19, PI20</p>

6.2 Managing our Risk

The key risks for Finance and Corporate Support are outlined in Appendix A.

6.3 Equalities

Finance and Corporate Support is committed to fulfilling its statutory duty when developing policies and delivering our services. The Council developed a toolkit for managers to support the implementation of Equality Impact Assessments (EIAs). The tool kit will help to ensure that there is no discrimination against any of the seven different groups under the protected characteristics within the community and that equality is promoted. Equality Impact Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we will:

- Improve the quality of services by making sure they are suitable and accessible to everyone
- Identify any possible discrimination which may exist and means of overcoming these
- Help to develop good practice and achieve best value
- Promote equal opportunities and good relations between groups

Equality Outcome	Actions being taken to support the delivery of Equality Outcomes	Action /PI Reference
In Ayrshire public bodies will be inclusive and diverse employers	<ul style="list-style-type: none"> ■ Providing a variety of interventions which make the Council a great place to work ■ Implementation of the revised Health and Safety Policy ■ Monitoring the results of a Council wide stress management survey 	<p>A17</p> <p>A18</p> <p>A19</p>

6.3.1 Equality Impact Assessments

The Directorate has completed Equality Impact Assessments for new or revised policies and procedures relating to:

- Management of Unacceptable Contact Policy
- Dignity and Respect at Work Policy
- Flexible Working Hours Policy
- Alcohol, Drug and Gambling Policy and Procedure
- Corporate Health and Safety Policy

6.4 Workforce Planning

Finance and Corporate Support is committed to ensuring it has a workforce fit for the future when developing plans to deliver our services. The Council has adopted the Six Step Integrated Workforce Planning methodology:

- Step 1: Defining the plan
- Step 2: Mapping service change
- Step 3: Defining the required workforce
- Step 4: Understanding workforce availability
- Step 5: Planning to deliver the required workforce
- Step 6: Implement, monitor and refresh

This methodology provides a simple framework with a toolkit to help managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovative services.

By undertaking Workforce Planning when developing our plans, we will:

- Review the FACS structure to ensure fit with future service delivery models including business partnering, digital and “One Team” approach
- Develop a strategy to address current skills gaps and recruitment challenges within Procurement
- Implement a professional development plan and business partnering within Financial Services
- Implement a performance management framework across all teams
- Proactively support our Teams to have a healthy work life balance aiming to reduce absence and increase wellbeing

7. Delivery

Details of the performance indicators that the Directorate will measure are shown within this section, together with the associated actions and risks. In line with the rest of the plan, the actions and indicators are linked to the Improvement Journey.

Priority Key :

CP P1 – Council Plan Priority 1 – Growing our economy, increasing employment and regenerating towns

Underpinning delivery of the Council's Priorities

FACS Priority 1: Embedding Digital First to Provide Exceptional Customer Service

FACS Priority 2: Effective Financial Planning and Stewardship for the Council and Partner Organisations

FACS Priority 3: Lead and support the delivery of transformational change and Organisational Development

Performance Indicators

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
CP P1						PI01	No of weeks employment through using Community Benefit clauses	-	-	-		1,000	1,200	1,500	Corporate Procurement Unit

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
FACS P2		√				PI02	Procurement & Commercial Improvement Programme (PCIP)	-	-	-		Baseline improvement plan	2 nd quartile	2 nd quartile	Corporate Procurement Unit
FACS P2		√				PI03	Percentage of FACS invoices that were paid within 30 days	96.84 %	95.73 %	95%	LGBF 92.5% Whole Council (18)	96.5%	97%	97.5%	Corporate Procurement Unit
FACS P1		√				PI04	Speed of processing (HB) new claims (days)	26.27	23.11	21.2	CIPFA DOF 23 days (20)	21	20.5	20	Revenue and Benefits
FACS P1		√				PI05	Speed of processing (HB) change of circumstance (days)	15.73	16.3	14.6	CIPFA DOF 7 days (32)	13	11	9	Revenue and Benefits
FACS P1		√				PI06	Speed of processing (CTR) new claims (days)	31.25	29	26.75	CIPFA DOF 23 days (27)	26	25	24	Revenue and Benefits

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q2		17/18	18/19	19/20	
FACS P1		√				PI07	Speed of processing (CTR) changes of circumstance (days)	9.88	5.97	4.83	CIPFA DOF 8 days (8)	4.6	4.4	4.2	Revenue and Benefits
FACS P2		√				PI08	Gross cost of administration per benefit claim	£41.49	£41.42	Annual	CIPFA DOF £39.47 (14)	£40.14	£40.14	£40.14	Revenue and Benefits
FACS P2		√				CORP04	Cost of collection of council tax	£10.19	£10.43	Annual	LGBF/CIPFA DOF £10.34 (19)	£9.70	£9.70	£9.70	Revenue and Benefits
FACS P2		√				CORP07	Percentage of Council Tax collected in year	94.63 %	94.7%	85.5	LGBF 95.66% (25)	94.69 %	94.69%	94.69 %	Revenue and Benefits
FACS P2		√				PI09	Percentage of business rates collected in year	95.7%	96.2%	79%	CIPFA DOF 97.2% (25)	95.8%	96.5%	97%	Revenue and Benefits
FACS P1		√				PI10	IT Services Customer Satisfaction	5.49	5.54	5.54	SOCITM average 4.97	5.58	5.58	5.58	Information Technology

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
FACS P1		√				PI11	% of Customers delighted with overall Customer Service	74%	69%	76% (mid year)		77%	77%	77%	Customer Services
FACS P1		√				PI12	% of calls answered by the Contact Centre	90.44 %	93%	89%		90%	90%	90%	Customer Services
FACS P1		√				PI13	% of self-service transactions	-	22.37%	24.77%		30%	35%	40%	Customer Services
FACS P1		√				PI14	% of customers seen within 15 minutes	78%	91%	89%		92%	92%	92%	Customer Services
FACS P1		√				PI15	EBilling for Council Tax Customers	-	330	2,525		15,000	27,000	51,000	Customer Services

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
FACS P1		√				PI16	% of accuracy for Registration	98.31 %	95%	Annual		98.8%	99%	99%	Customer Services
FACS P3	√					PI17	Overall Employee Engagement Level – FACS	62.7%	65.6%	65.6%		68%	68%	70%	Organisational Development/ Performance Management
FACS P3	√					PI18	Percentage of FACS staff who received a Performance & Personal Development interview in the last 12 months	98%	95%	Annual		95%	95%	95%	FACS
FACS P3		√				PI19	Percentage of FACS staff (avg) with no sickness absence	78.5%	79.25%	79%		80%	80%	80%	FACS

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
FACS P3	✓					PI20	Sickness absence days per employee (FACS) per FTE	7.1	8.19	8.33		7	7	7	FACS

CORPORATE INDICATORS COLLECTED BY FACS

Priorities	Improvement Journey Themes					Indicator Reference	Indicator Description	Actuals			Benchmark and rank 15/16	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17 as at Q3		17/18	18/19	19/20	
FACS P3	✓					PI22	Number of Reportable Incidents (RIDDOR) per 100,000 employees	329.3	509	Full year Estimate 571		545	517	491	HR Operations
FACS P2		✓				CORP1	Support Services as a percentage of total gross expenditure	2.46%	2.5%	Annual	LGBF 5.04% (1)	2.5%	2.5%	2.5%	Financial Services

Actions

Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P2		✓				A01	Develop a new framework and reporting regime that complies with Procurement Legislation	A consistent Corporate approach that meets legislative requirements and drives an improvement plan	Corporate Procurement Unit	
FACS P2		✓				A02	Update of Procurement Manual	Documents will reflect the Procurement Reform Scotland Act and EU Regulations	Corporate Procurement Unit	
FACS P2		✓				A03	Update the Standing Orders relating to Contracts	Refreshed Standing Orders relating to Contacts which have been approved by Council	Corporate Procurement Unit	
FACS P2					✓	A04	Development of contract management	Improved stakeholder engagement including development of a procurement board	Corporate Procurement Unit	
FACS P1		✓				A05	Implement a marketing plan to channel shift council tax customers to electronic billing as part of a customer self-service	30% of council tax bills produced electronically	Customer Services	

Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P3		✓				A06	Develop a Digital Strategy	Transformational Change in the way we deliver effective and efficient online services to customers and staff	Customer Services/Information Technology	
FACS P3	✓					A07	Develop 'Staff Voice' to identify key drivers within services around employee engagement and give qualitative feedback on emerging and planned workforce issues	Increased employee engagement	Customer Services	
FACS P1		✓				A08	Provide additional support to customers to access self-service channels	Increased percentage of customers accessing services online, satisfaction levels with online services have increased	Customer Services	

Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P1		√				A09	Increase the number of online transactions available	The top 20 online enquiries will be available as transactions and will be the channel of choice by 25% of our customers	Customer Services	
FACS P1		√				A10	Support a new complaint handling procedure for Social Care	A consistent two stage complaint handling procedure will be in place across the Council. Complaint handling times will reduce within Social Care	Customer Services	
FACS P1		√				A11	Implement the Business Support strategy	A consistent, cost effective and high quality service will be provided centrally. Efficiencies will be generated. A structured performance management system will be in place. Customer Satisfaction will be measured. Human Resource, staff engagement and customer processes will be improved	Customer Services	

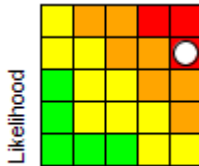
Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P1				✓		A12	Redesign service delivery in Bridgegate Customer Service Centre to increase take up of self-service	A redesigned Customer Service Centre which facilitates self-service	Customer Services	
FACS P1	✓	✓				A13	Review customer access channels, resources and Service Level Agreements to align the service with Digital Strategy	A reduction in calls and face to face enquiries and an increase in self-serve	Customer Services	
FACS P1		✓				A14	Review the content management system for the Website and Connects	Determine suitability of the current system and obtain potential future options	Customer Services	
FACS P1		✓				A15	Review the customer and staff contact management system	Determine suitability of the current system and obtain potential future options	Customer Services	
FACS P3	✓					A16	Extend roll out of HR21 Employee/Manager Self Service	Employees and managers will be able to access information securely and self-serve for a range of transactions generating savings across the Council and improving staff engagement	Employment Services	

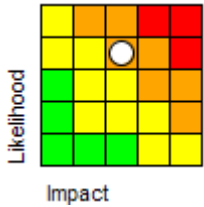
Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P3	√					A17	Provide a variety of interventions that make North Ayrshire Council a great place to work	Low absence, low turnover, increased engagement. Supporting North Ayrshire Council as an Employer of Choice	Organisational Development	People and Transformation
FACS P3	√					A18	Promote and monitor the implementation of the revised Health Safety and Wellbeing Policy	The refreshed policy will be embedded ensuring clear governance arrangements which support ownership of Health, Safety and Wellbeing across the Council	HR Operations	
FACS P3	√					A19	Implement the actions from the Council wide stress management survey	A reduction in stress factors which will allow managers to minimise stress in the workforce	HR Operations	People and Transformation
FACS P3	√					A20	Develop and assess the options for Workforce Change and Redeployment	Effective Workforce planning across all Services	HR Operations/ Employment Services	
FACS P2		√				A21	Refresh the long term resources strategy to cover 2017/18 to 2026/27	Provide visibility of the financial challenge and allow the Council to proactively develop longer term mitigation strategies	Financial Services	Financial Environment

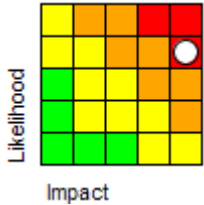
Priorities	Change Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P2		√				A22	Rollout and embed the new financial management system (FMS)	Provision of robust, timely management information to support effective financial management and control to support decision making processes	Financial Services	Financial Environment
FACS P2				√		A23	Further develop a Budget Engagement/Consultation process using locality planning	Improved consultation with the public around the budget setting process	Financial Services	Financial Environment
FACS P2		√				A24	Update the medium term financial plan	Production of a medium term financial plan which reflects the economic and demographic environment in which we operate support delivery of a medium term balanced budget	Financial Services	Financial Environment
FACS P2					√	A25	Introduce the Business Partnering approach for Financial Planning	A clear strategic and operational financial service which meets the needs of Services and supports more effective decision making	Financial Services	

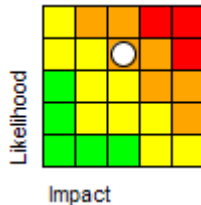
Priorities	Improvement Journey Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships					
FACS P2		✓				A26	Medium term financial planning HSCP	Delivery of HSCP social care services within budget	Financial Services	Integrated Health and Social Care Partnership
FACS P3		✓				A27	Development and management of the Transformation Programme 2	The Council will continue with the Transformational Plan for Phase 2 of our change journey that will be aligned with the Council strategic priorities	Directorate / Change Team	People and Transformation

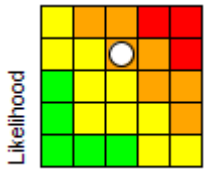
Risks

Risk Code & Title	FACS1718 R01 Financial Environment	Current Risk Matrix
Risk	<p>The risk is that due to the anticipated continuation of austerity the Council will be required to take increasingly difficult and challenging decisions, potentially operating with increasing levels of risk and having insufficient resources to invest in core assets.</p> <p>Government funding has been reducing since 2010/11. This, together with the demographic pressures, in particular that of an ageing population, impacts on the ability of services to meet need with resources.</p> <p>The 2017/18 local government settlement represents a further reduction in funding. Planning for future years reflects further anticipated reductions in 2018/19 and 2019/20. The major external influence for 2017/18 will be the UK's progress in negotiating a smooth exit from the European Union. Negotiations are expected to start once the UK formally triggers exit in early 2017 and will last for at least two years. Uncertainty over future economic prospects will therefore remain throughout 2017/18.</p>	
Consequence	<p>Consequence of Risk Impacting Upon Service</p> <p>Less funding means that there will be a reduction in delivery of some service areas potentially resulting in higher risks for service users.</p>	Current Risk Score
Current Controls	<p>The Council continues to be proactive in responding to the financial challenge and seeks to ensure that budget decisions are taken in line with key priorities.</p> <p>Robust monitoring of the Council's revenue and capital budgets is in place. Regular reporting of financial performance within the HSCP to Cabinet.</p> <p>The Council has a long-term capital investment programme to 2025/26. The current long-term financial strategy to 2022/23 will be extended to 2026/27 during 2017/18.</p> <p>The Council has agreed a balanced budget for 2017/18 and work has already begun to identify the remaining savings for 2018/19 and 2019/20. This forward looking process supports greater financial security and stability and provides an opportunity for longer term service redesign plans to be implemented.</p>	20

Risk Code & Title	FACS1718 R02 People and Transformation	Current Risk Matrix
Risk	<p>There is an overarching corporate risk that transformation and change management activities which are core to the Council's future delivery models and long-term financial sustainability, fail to deliver and potentially disengage employees.</p> <p>The workforce context of significant organisational change, decreasing job security, increasing service demands, relative pay restraint and budget efficiencies may impact on employee engagement and the stability of employee relations which further impacts on the Council's capacity to meet service requirements and deliver key objectives.</p>	
Consequence	<p>Consequence of Risk Impacting Upon Service</p> <p>Any gaps in workforce planning and organisational development arrangements may lead to difficulties in having a workforce with the appropriate knowledge, engagement levels and skills to meet service demand and achieve desired outcomes. It will further impact on the Council's ability to continue to deliver change, meet Strategic Priorities and achieve the required efficiencies. Failure to deliver transformational change will impact on the Council's financial sustainability and its effectiveness of service delivery.</p>	Current Risk Score
Current Controls	<p>Continuing focus on implementing Organisational Development interventions through the People Strategy which supports the Council's transformation, improves effectiveness and capability as well as develops an organisational culture which fosters involvement, engagement and high performance.</p> <p>Employee Engagement Surveys monitor employee engagement levels and identify any issues or areas for improvement required. Following the 2015 survey, Directorates identified improvement actions. The next survey is due to take place in 2017 and this and future surveys will continue to monitor progress.</p> <p>The LiveWell group work to encourage staff to consider their own health and wellbeing through providing opportunities to engage in wellbeing activities. A range of programmes, events and activities are promoted to staff. Participation in wellbeing activities can have positive impacts on personal resilience, stress reduction, presenteeism and absenteeism.</p> <p>Development of a corporate, co-ordinated approach to transformational change through an agreed Transformation 2 (T2) approach. Mechanisms for consultation and engagement with Trades Unions enable open dialogue with unions and elected members on key strategic workforce issues. Key strategic organisational change issues are developed through regular leadership team conferences. Inclusion of workforce planning information within Directorate Plans. Ensuring that the Redeployment and VER programmes support service redesign and help manage workforce change.</p> <p>Clearly defined workstreams with People and Transformation and Customer and Digital Services to drive forward corporate transformation.</p>	12

Risk Code & Title	FACS1718 R03 Effective Interaction with the Integrated Health and Social Care Partnership to Ensure Financial Control and sustainability	Current Risk Matrix
Risk	<p>The operation of pooled budgets with Health presents a risk to the Council in terms of the potential burden of additional demographic/demand related costs and a decrease in direct financial control.</p> <p>The IJB has the responsibility for the distribution of resources to partner bodies to achieve the delivery of its strategic plan. Effective integration will deliver joined up services, focused on delivery at home or in a homely setting. Effective integration is made more difficult in a time of financial austerity when demand is rising and resources are diminishing. Differences in culture, historic structures, priorities and systems are being addressed in order for the Health and Social Care Partnership to achieve significant improvements for service users and patients.</p>	
Consequence	<p>Consequence of Risk Impacting Upon Service</p> <p>Growing demand for services across Health and Social Care at a time of decreasing resources creates a financial pressure for Partnerships. In order to address this, Partnerships need to focus on delivering transformational change which will deliver services in a more sustainable way and secure a shift in the balance of care from acute to the community.</p> <p>There is a risk that decisions made by the new Partnership and Integrated Joint Board (IJB) could result in negative publicity and adverse scrutiny of the authority and its partners.</p> <p>Aligned to this there is a risk that if the Partnership fails to manage its budgets effectively that the Council and Health Board may be required to provide additional funding support which could significantly impact on Partner resources.</p>	Current Risk Score
Current Controls	<p>Internal Controls</p> <p>The IJB meets monthly and monitors progress against the Strategic Plan and the Partnership financial position on a regular basis. Finance reports include projected outturns and are reviewed by Partnership Management and the IJB on a regular basis. These monitoring reports are also shared with the Directors of Finance of the Council and Health Board to ensure full transparency. These identify emerging financial issues as early as possible to enable corrective recovery actions to be put in place to address these.</p> <p>A Medium Term Financial Plan is currently being developed. This plan outlines pressures for services linked to demographic and cost increases, assumptions about future funding and the transformation programme in place to assist with service redesign. The purpose of the plan is to outline the cost implications of these for the partnership, as well as identify the opportunities to address these challenges including a shift in the balance of care from Acute to Community.</p>	20

Risk Code & Title	FACS1718 R04 Information and Cyber Security	Current Risk Matrix
Risk	<p>Cyber risk is the potential for loss or harm related to technical infrastructure or the use of technology within the Council. IT Security standards aim to address cyber risk. The ICT Security Policy framework supports compliance. Failure to adopt and comply with these strategies, policies and procedures may result in a failure to adequately maintain, manage and protect the information individual services are responsible for and present risks to the computing and networking environment.</p>	
Consequence	<p>Loss of confidentiality, integrity or availability of critical and customer data. Increased risk of fines and penalties for poor management of information and technical infrastructure within the authority. Loss of IT Service or system failure Reduced ability to delivery critical services. Increased risk of successful cyber-attacks such as hacking, ransomware etc.</p> <p>Failure to meet compliance criteria, resulting in:</p> <ul style="list-style-type: none"> . Reputational damage through loss of confidence by stakeholders . The withdrawal of access to applications hosted on the PSN, such as GROS, DWP; GCSx email . The withdrawal of access to applications with sharing agreements such as the CHS . The withdrawal of UK Government's email blueprint compliance status 	Current Risk Score
Current Controls	<ul style="list-style-type: none"> . Access to information systems is controlled and secure; laptops have data encryption installed along with anti-virus software. . The Council adheres to government security standards and guidelines to access and share information securely . The Council pro-actively maintains the security profile of the computing and networking estate . Remote access is limited to Council owned and managed devices reducing any potential vector for a breach . The Council has a Data Protection Policy and this along with the Acceptable Computer Use Policy, ICT Security Policy and other security policies and guidelines (annual independent health check, PSN action group) forms part of the Information Governance Arrangements . Senior Information Risk Owners (SIROs) support the information management training framework to ensure employees and elected members are aware of their roles and responsibilities. The Council also mitigates the risk to information residing on servers through the Disaster Recovery and off-line backup processes and ongoing business continuity and disaster recovery testing. 	12

Risk Code & Title	FACS1718 R05 Health and Safety Environment	Current Risk Matrix
Risk	<p>Statistics show that the number of incidents within Council operations are increasing. This is also reflected in the number of Statutory reportable incidents under the Reporting of Incidents Diseases and Dangerous Occurrences Regulations (RIDDOR).</p> <p>The Council is committed to the provision of a safe work environment for its employees and service users. As an employer the Council has a moral obligation to show a duty of care to employees and 'as far as reasonably practicable' reduce the risk to employees and others.</p>	 <p>Likelihood</p> <p>Impact</p>
Consequence	<p>The related effects may include:</p> <ul style="list-style-type: none"> . Personal injury/loss of capacity; . Legal and regulatory censure; . Criminal proceedings against senior management . Financial fines and fees for intervention from the Health and Safety Executive (new fine guidelines of up to £10m for organisations with turnover over £50m); . Sustained media attention and reputational damage; . Increased corporate risk profile including insurance costs; . Loss of public confidence; . Loss of confidence by the workforce re the operating environment. 	Current Risk Score
Current Controls	<p>The Council has a number of existing controls in place to help reduce the likelihood of a serious Health and Safety incident. These include:</p> <ul style="list-style-type: none"> . Health and Safety Strategy, Policies and Procedures; . A risk assessment framework; . Corporate Health and Safety Team; . Corporate programme of 'Safety in Mind'; . IOSH Managing Safely Course; . Internal briefing sessions; . Corporate Health and Safety group; . Six monthly premises specific Health and Safety inspection programme; . Annual Internal Audit programme; . Heads of Service chairing directorate planning group meetings; . Ongoing stakeholder engagement and support from Corporate Health and Safety. 	12



Our Improvement Journey

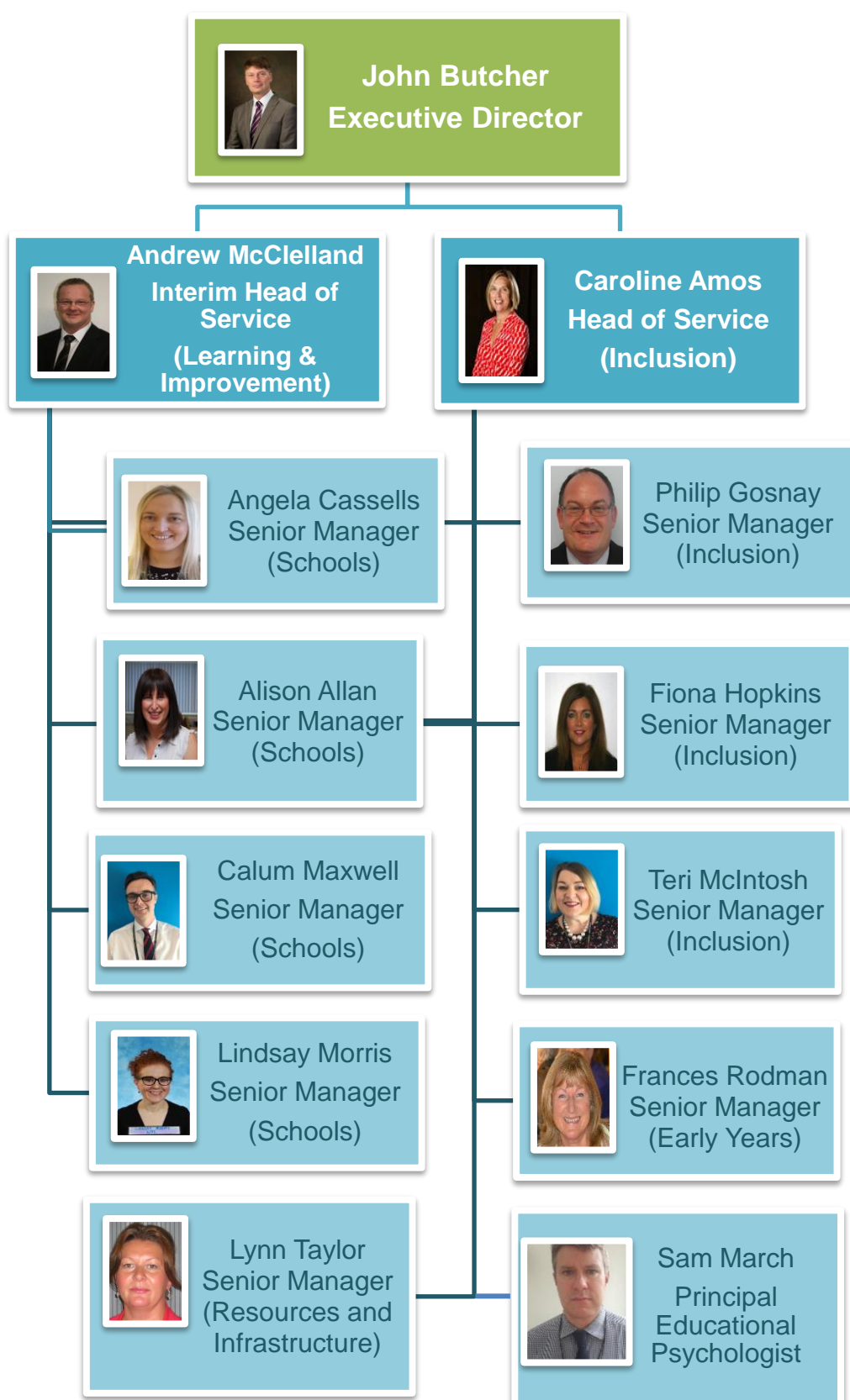
**Education and Youth Employment
2015 – 2018**

2017 Update

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1. Directorate Structure

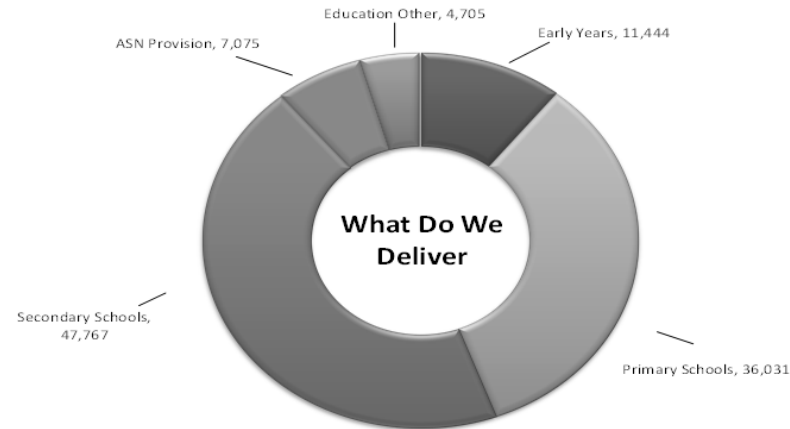


Our budget and how we intend to spend it

£1m invested in Teachers pensions

£25m to build a new ASN school

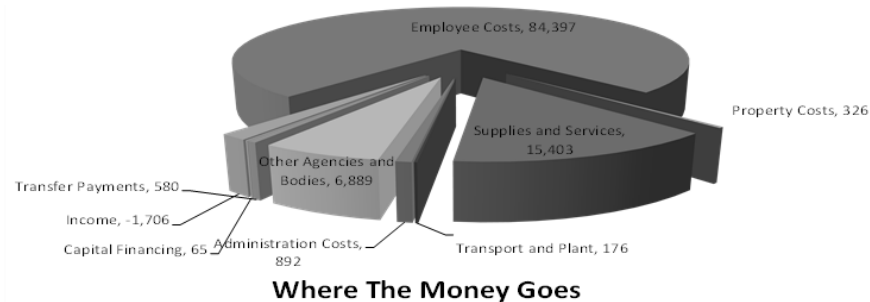
£350k annual investment modernising schools ICT



£3m towards upgrading Moorpark School

£32m towards a new school in Ardrossan

£2m for Early Years expansion at Annick PS



Education and Youth Employment provides a wide range of services for the Council. The charts above show the main services delivered and the cost of each service based on 2016/17 revenue budgets. They also show where the money goes across the main areas of spend in any one year.

Annually the Council undertakes investment in its assets and infrastructure and some of the main areas are also highlighted on this page.

The main services Education and Youth Employment deliver are :

- 1,925 children in our early years centres and 624 in private nurseries
- 10,289 primary school pupils
- 7,703 secondary school pupils
- 176 pupils attending our additional support needs schools

3. Foreword

Welcome to the Corporate Directorate Plan for Education and Youth Employment.

Public confidence in our education system in North Ayrshire continues to increase. We have maintained and continue to develop strategies to ensure our drive for continuous improvement across the service, with evidence showing an improved trend in educational outcomes as well as successfully increasing numbers of our school leavers progressing into a positive destination. We have continued to embed the new national curriculum and national qualifications in our schools, helping to ensure that all our young people are provided with a firm foundation for progression and access to the right qualifications.

Further Developing the Senior Phase: Working with partners in further and higher education, employers and third sector providers will continue to be the cornerstone of ensuring sustained positive destinations for our young people. Closing the attainment gap, giving our young people a high quality learning experience in quality learning environments will enhance opportunities for all. Our staff are our biggest asset and investment focused on developing their skills will deliver improved outcomes for our young people.

This Directorate Plan is ambitious, with the principal objective of ensuring that all children and young people in North Ayrshire have access to high quality education delivered by staff in a learning environment that will provide them with knowledge, experiences and skills to secure employment and be active and responsible citizens. We will remain focused on improving educational outcomes for all our children and young people and ensure that education continues to be the heart of our communities here in North Ayrshire.

This three year plan will be reviewed on an annual basis to ensure that the actions contained in it are still relevant and continue to drive improvement across services. Through this plan, we will support and challenge our staff to improve the quality of the service we provide and we look forward to making well-evidenced progress towards our planned outcomes over the next three years.

John Butcher (Executive Director)

4. Introduction

This Directorate Plan identifies how Education and Youth Employment will contribute to achieving the Council's vision '**to be a leading organisation defined by excellent and innovative services**'. Our Plan outlines the Directorates key priorities over the next three years and how we will support our people to deliver on these. It also provides an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve.

This plan details our five key priorities and the associated high level actions that we will undertake to support the Council's strategic objective of 'Ensuring People have the Right Skills for Learning, Life and Work'.

Key drivers for our services

Education and Youth Employment carries out its main functions within a legislative framework that has been established at the national level by the Scottish Government and also by strategic objectives established at the local level by the North Ayrshire Community Planning Partnership and by North Ayrshire Council. This framework includes national legislation and associated guidance such as Best Value and also local strategic objectives as outlined in the North Ayrshire Single Outcome Agreement (SOA) and the North Ayrshire Council Plan.

Legislative Framework

The principal legislation and guidance which impacts upon the provision of education service are:

- Education (Scotland) Act 1980.
- Children and Young People (Scotland) Act 2014.
- Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009.
- Standards in Scotland's Schools etc Act 2000.
- Education (School Meals) (Scotland) Act 2003.
- Scottish Schools (Parental Involvement) Act 2006.
- Schools (Health Promotion and Nutrition) (Scotland) Act 2007.

- Equality Act 2010.
- Human Rights Act 1998.
- Education (Scotland) Act 2016

We also work within the following policy initiatives:

- Curriculum for Excellence.
- Getting it Right for Every Child (GIRFEC).
- Early Years Framework.
- Early Years Collaborative.
- United National Convention on the Rights of the Child.
- National Improvement Framework
- Scottish Attainment Challenge
- Pupil Equity Fund
- Developing Scotland's Young Workforce

Education and Youth Employment Directorate

Strategic Outcomes 2017-2018

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

Service Priorities 2017-2018

1. We are reducing inequalities and delivering improved outcomes for children and young people

- Embed and extend nurturing approaches to promote inclusion across all education establishments.
- Within the framework of the corporate Fair for All and directorate inclusion strategy, ensure effective support for children and young people.
- Ensure effective implementation of Children & Young People (Scotland) Act 2014.
- Encourage and support active collaboration and engagement with parents, including family learning in partnership with other Council directorates and partners.
- Develop a range of strategies to support the mental and emotional wellbeing of our children and young people.
- Ensure we develop and deliver an effective early years' service which will provide flexible learning and a blended model of childcare provision.
- Ensure our school estate provides high quality learning environments

2. High quality learning and teaching is taking place in all our establishments

- Develop and implement a strategic vision for learning and teaching for all of our learners.
- Evaluate and enhance our curriculum from early level to Senior Phase.
- Support and strengthen the professional capacity of staff.
- Design and implement a framework to ensure we develop high quality leaders of learning.

3. Self-evaluation and performance improvement are embedded throughout our schools and central support teams

- Consolidate our approach to self-evaluation to ensure a consistency of rigour which will support continuous improvement planning in all education establishments.
- Further refine our approaches to the use of data and research to inform effective teaching and learning, including benchmarking, Teachers' Professional Judgement, national standardised assessments and 'what works' elsewhere.
- Further develop reporting of management information to inform policy and practice, and to meet the requirements of the National Improvement Framework
- Develop and implement plans to respond to employee engagement and stress surveys.

4. Levels of attainment and achievement are improving for all learners

- Raise attainment and achievement throughout the BGE and Senior Phase through innovative approaches to learning and teaching.
- Further develop a Senior Phase curriculum that blends different types of learning and provides a range of appropriate learning pathways leading to the achievement of qualifications and awards at all levels.
- Integrate a range of personal and wider achievement options into learning programmes to enhance the skills and qualifications of learners.
- Maintain a specific focus on reducing poverty related attainment gap and maximise learning potential of specific groups of learners including LAC.

5. High numbers of our young people are entering positive and sustained post-school destinations

- Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector.
- Continue to support young people with additional support needs (ASN) to secure a sustained destination that meets their needs.
- Ensure our young people leave school with the skills employers need.
- Work towards embedding national career and work placement standards.
- Work with key partners to enable young people to participate in appropriate apprenticeship programmes for our young people.

5. What we do

The Education and Youth Employment Directorate provides a wide range of services across two main areas of integrated service delivery. These are 'Learning and Improvement' led by Interim Head of Service, Andrew McClelland, and 'Inclusion' led by Head of Service, Caroline Amos.

Number of Staff (FTE):	Teachers	1354	(Figures based on September 2015 Census)
	Non-Teaching	702	
	Total	2056	
Locations:	1. All Early Years Centres, Primary, Secondary and ASN schools.		
	2. Education and Youth Employment HQ, Cunninghame House.		
	3. Psychological Service, Cunninghame House		

5.1 Learning & Improvement

Andrew McClelland, Head of Service (Learning & Improvement), is the strategic lead for learning with overarching responsibility for school improvement, covering areas such as quality assurance and the curriculum. The Head of Service (Learning & Improvement) also has operational responsibility for around half of all schools in North Ayrshire. He is supported by five senior managers, four of whom are based within the Quality Improvement Service and they each have responsibility for a locality based school cluster in addition to carrying a specific remit across our key strategic areas. These include the Broad General Education (BGE), the Senior Phase, quality assurance, raising attainment and leadership. A further Senior Manager has responsibility for resources and infrastructure.

5.1.1 Purpose

The key purpose of this part of the service is to support the successful implementation of Curriculum of Excellence, enable our children and young people to develop their capacities as successful learners and to develop our staff and improve the organisational capability of the service. The main areas of focus include learning and teaching, quality assurance and evaluation in our Primary and Secondary schools, the skills young people require to secure employment, further education, training as well as developing the professional capacity of our staff. In addition, this area of the Service also has a focus on Directorate wide planning and performance, resource management (staff, finance and the school estate) and the co-ordination of ICT and health and safety.

5.1.2 Activities

- Providing children and young people with high quality teaching and learning within innovative, flexible and nurturing environments.
- Ensuring the appropriate implementation of the national curriculum.
- Raising attainment and achievement so that more of our young learners are securing positive and sustainable post school destinations.
- Supporting our schools to raise standards through continuous improvement in line with national priorities and expectations.
- Reducing the educational attainment gap for children from disadvantaged groups.
- Using data and research to identify “what works” and adapting best practice to North Ayrshire context.
- Introduce and develop approaches to delivery of the National Improvement Framework.

5.2 Inclusion

The Head of Service (Inclusion) is the strategic lead for promoting and supporting inclusion, this covers areas such as the identification and minimising of barriers to learning and participation and the elimination of discrimination and promotion of equality. The Head of Service for Inclusion also has operational responsibility for around half of all schools in North Ayrshire. Support is provided by four senior managers each of whom has responsibility for a locality based school cluster in addition to carrying a specific remit across key areas, which include additional support needs, specialist provision, GIRFEC, Early Years Framework, parental engagement, youth employment and child protection. The Head of Service also has line management responsibility for the Principal Psychologist who has strategic responsibility for ensuring the effective planning and delivery of the full range of services provided by the Educational Psychology service.

5.2.1 Purpose

This area of the service has a number of key responsibilities centred on reducing inequalities and improving outcomes for vulnerable children, young people and families. These include promoting equality of educational opportunity and inclusion and supporting our young people to enter positive and sustained post school destinations. The Educational Psychology service also contributes to the identification of support needs and works in partnership with key agencies involved with children to bring about positive change. The main areas of focus include learning and teaching in our Early Years Centres, the promotion and management of inclusion and improving opportunities for young people to maximise their attainment and achievement.

5.2.2 Activities

The main activities of the service in 2017/18 will be:

- Establishing 'nurturing schools' so that they become a focus for tackling inequalities and improving opportunities for young people.
- Providing targeted support for vulnerable children and families.
- Ensuring full implementation of the duties in the Children and Young People Act 2014.
- Removing barriers to learning and helping children and young people access the curriculum at an appropriate level
- Supporting young people to enter positive and sustained post school destinations
- Enhancing the role of evidence based practice in education in order to reduce the poverty-related attainment gap.

5.3 Key Strategies

The Directorate has responsibilities across a range of strategies that set out what we want to achieve for a particular priority, outcome or targeted group, including also what we will do with our partner services and agencies to deliver on agreed outcomes. Inclusion has a shared responsibility with our key partners for the development, review and delivery of the following strategies:

Strategy Name	Key Strategy Outcome	Start Date	End Date	Review Date
North Ayrshire Early Intervention and Prevention Strategy 2013-17	■ To improve outcomes for vulnerable children from 0 to 8.	2013	2017	Annually
Youth Employment Strategy for North Ayrshire 2013 - 2020	■ Increasing youth employment to above the national average by 2020.	2013	2020	Annually
North Ayrshire Children's Services Plan 2016-2020	■ To get it right for every child in North Ayrshire, improving outcomes through the delivery of key promises.	2016	2020	Annually

6. Context

6.1 Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community as well as ensure that we provide value for money. To achieve this improvement, we seek information from our community about their satisfaction and encourage feedback from our staff and partner organisations. We gather information and undertake a range of audits and self-assessments by external bodies and internally. All of these are used to assist us to understand our strengths and identify areas for improvement which inform our plans.

We are changing service delivery through internal improvement by looking inside the Council and we have identified the priorities for development to support delivery of our range of services. Improving capacity in each of these areas will help us to make North Ayrshire stronger in the future.

We are on a journey of shaping the services we provide and helping our people develop so that they are able to respond to the challenging needs of the communities we serve.

Our improvement journey will also involve reshaping our finances and the way we work. We want to do that by working with the public, North Ayrshire businesses, other public bodies and of course, our staff.

The Directorate has in place a strategy to ensure it continues to improve as it aspires to move along its improvement journey. Building on a sound Framework of Quality Assurance and Improvement .It aims to ensure every establishment and officer knows where they are on that journey. Plans, which are clear and concise, provide the framework to deliver and manage improvement.

The Directorate has embraced the national challenge to reduce the poverty-related attainment gap. Attainment Challenge funds are focused on improving learning and teaching supporting wellbeing; engaging families in learning as well as ensuring our young people get the best possible start in their education journey. The Directorate is learning from 'what works' elsewhere, as well as embedding the national improvement framework.

North Ayrshire Council, Education and Youth Employment Quality Improvement Framework sets out the Directorates approach to self-assessment and evaluation in order to support establishments on their journey to excellence. The framework is centred around How Good is Our School 4(HGIOS 4), which is mapped to the EFQM model. A series of planned self-evaluation activities takes place throughout the year, where staff, pupils and senior management evaluate against national quality indicators. In addition they review their performance against authority and school priorities, producing an annual evaluative report. Success is qualified as “good”, “very good” etc. in line with HGIOS levels 1-6. All establishments are required to produce evidence to support their self-evaluation. This is validated as part of the formal Quality Improvement visits carried out three times a year. In addition two formal reviews of the performance of Secondary Schools against national and comparator data takes place. These reviews look at the attainment and achievement of the previous cohort of children, but more importantly seek to improve future results. The data is segmented, and can identify School, Department, teacher and pupil performance across all subject areas.

6.2 Our Improvement Journey Outcomes



The directorate will contribute to the council's Improvement Journey and aims to achieve the following outcomes:

- Vulnerable children and families in our communities are receiving appropriate targeted support.
- Levels of attainment and achievement are improving for all learners.
- The extent to which inequality and deprivation is constraining educational outcomes and life chances has been reduced.
- High numbers of our young people continue to progress into positive and sustainable post-school destinations.
- Collaborative working between schools, schools communities and community organisations is enhancing achievement and civic engagement.



PLACES



- Children and young people are involved in shaping sustainable futures.
- Through Eco Schools, our young people are being empowered to take action towards an environmentally just world.
- Our school estate is being managed to encourage energy efficient practices and to reduce carbon emissions.



PARTNERSHIPS



- Improved outcomes for all our young people are being achieved through working closely with a wide range of partners.
- Partnership working with colleges, universities and employers is enhancing opportunities for our school leavers.
- Partnership arrangements with Health and Social Care are helping to reduce inequalities for vulnerable children and families.
- More parents are actively engaged in their child's learning encouraging their intellectual and social development.



PROCESSES



- Our approach to quality assurance and self-evaluation is facilitating improved outcomes for all learners.
- Efficient financial management is supporting the business objectives of the Directorate.
- We are securing continuous improvement in all our schools through the effective use of performance evidence.



PEOPLE

- We are developing staff capability, capacity and leadership to support a culture of learning in our schools.
- Our 'Workforce Strategy' is ensuring that we have committed, skilled and empowered staff, enabling us to meet the priorities and outcomes to which we aspire.

6.3 Managing our Risks

The key risks for Education and Youth Employment are outlined in Appendix A.

6.4 Equalities

Education Services promotes an inclusive approach in all aspects of service delivery. We manage our staff and deliver our services to ensure no discrimination. The protected characteristics within the Equality Act (2010) are disability, gender transgender, pregnancy and maternity, race, religion or belief, gender, sexual orientation, marriage and civil partnership and age. In accordance with the Equality Act (2010), we aim to ensure that all children and young people in our authority have equal access to quality educational experiences. We work with schools, staff, partners and parents to support those pupils and staff who have a protected characteristic to ensure our services meet the needs of children and reflect the values we hold.

6.5 Equality Outcomes

Under the Equality Act in Scotland, North Ayrshire Council has a specific duty to produce a set of equality outcomes which are informed by engagement with different equality groups and stakeholders. Our outcomes are designed to help us achieve our vision and meet our general duty to eliminate discrimination and harassment; promote equality of opportunity and promote good relations.

Education and Youth Employment play a contributory role to all of North Ayrshire Council's Equality Outcomes with specific responsibility for delivering Outcomes 6 and 7. The actions being taken by the Directorate to support the delivery of these outcomes is highlighted in the table below.

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
More young people are leaving schools for positive, sustained destinations	<ul style="list-style-type: none"> ■ Development and implementation of a strategy to reduce the extent to which inequality and deprivation constrain educational outcomes and life chances.
More young people are leaving schools for positive, sustained destinations	<ul style="list-style-type: none"> ■ Provision of high quality education and support to narrow the outcomes gap for children from disadvantaged groups.
More young people are leaving schools for positive, sustained destinations	<ul style="list-style-type: none"> ■ Through our Accessibility Strategy, ensure that all young people have equality of access to the curriculum.
Pupils feel safer in schools	<ul style="list-style-type: none"> ■ Capacity building for schools Equalities Champions to enable whole school approaches to Equalities.

6.6 Equality Impact Assessments

Education and Youth Employment is committed to fulfilling its statutory duty when developing policies and delivering our services. The Council has a framework in place for carrying out Equality Impact Assessments (EIAs) to ensure that there is no discrimination against any of the different groups (under the protected characteristics) within the community and that equality is promoted. It is important that Equality Impact Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we will:

- Improve the quality of services by making sure they are suitable and accessible to everyone.
- Identify any possible discrimination which may exist and means of overcoming these.
- Help to develop good practice and achieve best value.
- Promote equal opportunities and good relations between groups.

6.7 Workforce Planning

Education and Youth Employment is committed to ensuring it has workforce fit for the future when developing plans to deliver our services. The Council has adopted the Six Step Integrated Workforce Planning methodology:

- Step 1: Defining the plan
- Step 2: Mapping service change
- Step 3: Defining the required workforce
- Step 4: Understanding workforce availability
- Step 5: Planning to deliver the required workforce
- Step 6: Implement, monitor and refresh

This methodology provides a simple framework with a toolkit to help managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning:

- we will analyse Council priorities and likely projects, and expected areas of demand and growth;
- undertake a review of structures to deal with budgetary pressures and increasing demand;
- align staffing resources and skills to ensure fit with likely areas of future demand; and ensure that training and development is targeted towards new and developing areas and expected skills gaps

6.8 Delivery

Details of the actions that the directorate will deliver during 2015/2018 are shown within this section, together with the associated performance indicators and risks. In line with the rest of the plan, the actions and indicators are linked to the Improvement Journey themes.

PIs

Strategic Priorities	Themes					Indicator Description	Actuals			Benchmark	Targets		
	People	Processes	Places	Communities	Partnerships		13/14	14/15	15/16		15/16	16/17	17/18
3	✓			✓		% of leavers attaining SCQF Level 5 in Literacy	68.2%	74.1%	n/a	72.6%	69%	70%	71%
3	✓			✓		% of leavers attaining SCQF Level 5 in Numeracy	56.6%	64.9%	n/a	62.4%	59%	60%	62%
3	✓			✓		Average total tariff score of the highest 20% attainment cohort	1691	1719	n/a	1832	1748	1788	1820

Strategic Priorities	Themes					Indicator Description	Actuals			Benchmark	Targets		
	People	Processes	Places	Communities	Partnerships		13/14	14/15	15/16		15/16	16/17	17/18
3	✓			✓		Average total tariff score of the middle 60% cohort	708	756	n/a	820	802	876	898
3	✓			✓		Average total tariff score of the lowest 20% attainment cohort	161	186	n/a	168	168	189	210
3	✓			✓		Average total tariff score of pupils living in SIMD 30% most deprived areas	640	665	n/a	634	696	718	728
3	✓			✓		% of school leavers in a positive destination	94.1%	96.1%	n/a	92.3%	94.5%	94.8%	95%

Strategic Priorities	Themes					Indicator Description	Actuals			Benchmark	Targets		
	People	Processes	Places	Communities	Partnerships		13/14	14/15	15/16		15/16	16/17	17/18
3				✓	✓	% of participants (on completion of parenting programmes) who report a positive impact.	N/A	N/A	Available March 2016	n/a	80%	82%	85%
Enabler	✓					% of non-teaching staff who have had a PPD in the last twelve months.	92.5%	85%	Available March 2016		98%	98%	98%
Enabler	✓					% of teaching staff who have had a PRD in the last twelve months.		95%	Available March 2016		98%	98%	98%
Enabler	✓					Employee Engagement Level.		65.6%	70.5%	69.6%	72%	73%	74%

Actions

Strategic Priorities	Themes					Action Description	What success will look like	Head of Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships				
3				✓		Embed and extend nurturing approaches to promote inclusion across all education establishments.	All our children and young people are receiving the highest standards of teaching and learning caring, supportive and nurturing learning environments.	Caroline Amos	1,4,5
3				✓		Within the framework of the corporate Fair for All and directorate inclusion strategy, ensure effective support for children and young families.	All our children and young people are aspiring to achieve their full potential, giving them the basis to achieve their full potential.	Caroline Amos	1,4,5
3				✓	✓	Ensure effective implementation of Children and Young People (Scotland) Act 2014.	As part of a shared approach with partners, the service is supporting wellbeing effectively, meeting the needs of vulnerable children and young people, facilitating them to reach their full potential.	Caroline Amos	1,4,5
3				✓	✓	Encourage and support active collaboration and engagement with parents, including family learning in partnership with other Council directorates and partners	Our schools are building stronger links with parents and are effective in supporting parental engagement and family learning.	Caroline Amos	1,2

Strategic Priorities	Themes					Action Description	What success will look like	Head of Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships				
3				✓	✓	Develop a range of strategies to support the mental and emotional wellbeing of our children and young people.	Our schools are effectively promoting the (mental) health and wellbeing of children and young people and of all those in the educational communities to which they belong.	Caroline Amos	1,4
3	✓			✓	✓	Ensure we develop and deliver an effective early years' service	The service will provide flexible learning and blended model of childcare provision in high quality learning environments.	Caroline Amos	1,2,3,5,6
3	✓					Develop and implement a strategic vision for learning and teaching for all our learners.	Our staff share the clear vision for high quality learning and teaching and use it to underpin their practice.	Andrew McClelland	2,6
3		✓		✓	✓	Evaluate and enhance our curriculum from early level to Senior Phase.	Our curriculum is innovative and creative and provides a range of learning pathways to meet the needs and aspirations of all our learners	Caroline Amos / Andrew McClelland	1,2,5,6
3	✓					Support and strengthen the professional capacity of staff.	Our school leaders are improving teaching and learning through their influence on staff, pupil motivation and commitment.	Andrew McClelland	6

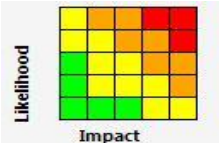
3	✓				Design and implement a framework to ensure we develop high quality leaders of learning.	Our schools and early years centres are well led. Distributive leadership is evident and staff are leaders of learning in their classrooms, leading to improved outcomes for children and young people.	Andrew McClelland	6
3		✓			Consolidate our approach to self-evaluation to ensure a consistency of rigour which will support continuous improvement planning in all education establishments.	Our schools have robust systems in place for monitoring and evaluation which is providing clear evidence on what works well, and what can be improved further.	Andrew McClelland	6
3		✓			Further refine our approaches to the use of data and research to inform effective teaching and learning, including benchmarking, Teachers' Professional Judgement, national standardised assessments and 'what works' elsewhere.	Performance information and research is being widely used to inform improvements in quality of teaching and learning , and to enhance pupil outcomes	Andrew McClelland	6

Strategic Priorities	Themes					Action Description	What success will look like	Head of Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships				
3		✓				Further develop reporting of management information, to inform policy and practice, and to meet the requirements of the National Improvement Framework.	Robust information is being reported to relevant stakeholders in line with National Improvement Framework.	Andrew McClelland	
3				✓		Raise attainment and achievement throughout the BGE and Senior Phase, through innovative approaches to learning and teaching.	Improved attainment and achievement.	Andrew McClelland	5
3				✓		Further develop a Senior Phase curriculum that blends different types of learning and provide a range of appropriate learning pathways leading to the achievement of qualifications and awards at all levels.	Our secondary schools are offering appropriate opportunities and advice for young people to achieve qualifications at the highest level of which they are capable.	Andrew McClelland	5

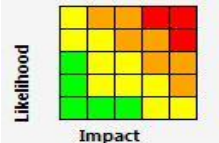

Strategic Priorities	Themes					Action Description	What success will look like	Head of Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships				
3	✓			✓		Integrate a range of personal and wider achievement options into learning programmes to enhance the skills and qualifications of all learners.	Children and young people have opportunities to participate and achieve in a wider range of activities.	Andrew McClelland	
	✓	✓		✓	✓	Maintain a specific focus on reducing the poverty-related attainment gap and maximise the learning potential of specific groups of learners, including LAC.	Improved attainment for all and measurable reduction in poverty-related attainment gap.	Andrew McClelland	5
3				✓	✓	Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector.	A range of programmes are being delivered through these partnerships, enabling school leavers to secure a positive post school destination.	Andrew McClelland	1
3	✓			✓		Continue to support young people with additional support needs (ASN) to secure a sustained destination that meets their needs.	Young people with additional support needs are consistently progressing to positive and sustained destinations.	Caroline Amos	5

3	✓				✓	Ensure young people leave school with the skills employers need.	Improved attainment, better participation measure statistics and improved feedback from employers.	Andrew McClelland	1,2
3		✓				Work towards embedding national career and work placement standards.	Curricular programmes and plans will integrate employment themes throughout primary and secondary schools.	Andrew McClelland	
3	✓				✓	Work with key partners to enable young people to participate in appropriate apprenticeship programmes for our young people.	Improved range and uptake of apprenticeship opportunities.	Andrew McClelland	1,6



Strategic Priorities	Themes					Action Description	What success will look like	Head of Service	Linked to Risk
	People	Processes	Places	Communities	Partnerships				
Enabler	✓			✓		Develop and implement plans to respond to employee engagement and stress surveys.	Employee engagement continues to improve and there is a positive impact on the reduction in reported stress levels.	Andrew McClelland/ Caroline Amos	
Enabler			✓			Manage and deliver the modernisation of the school estate to improve the environment that supports the learning and teaching for children and young people.	The school estate is fit for the 21 st Century.	Andrew McClelland	3

Risk Code & Title	E&S_1617_R01: Partnership Working				Current Risk Matrix
Risk	Many of our partners continue to experience financial and funding pressures. This has the potential to adversely impact on their ability to provide and deliver effective services in partnership with Education and Youth Employment. The delivery of the requirements of new legislation, with key partners, to ensure we ‘Get it Right for Every Child’.				<div><div>Likelihood</div><div>Impact</div></div>
Consequence	The risk to the service relates to the service not realising the benefits achieved through effective partnership working.				Current Risk Score: 16
Current Controls	Partnership working and programmes are being delivered across communities and schools involving closer service integration across a wider range of programmes. Education and Youth Employment also continue to collaborate with a wide range of partners in the Strategic Review of Education.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Further strengthen and embed existing high-quality approaches to ensure to ensure that we are Getting it Right for Every Child.	<div><div></div></div>			31 st March 2018	Caroline Amos

Risk Code & Title	E&S_1617_R02: Stakeholder Engagement				Current Risk Matrix
Risk	Our partners and stakeholders are key to the service achieving our strategic objectives. As such the service must endeavour to inform, consult, involve and listen to all our stakeholders so that we can use feedback and information to improve the way we deliver our services and ultimately deliver our key strategic priorities and objectives.				<div><div>Likelihood</div><div>Impact</div><div><div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div></div></div>
Consequence	An inability to effectively consult, engage and collaborate with all of our different stakeholder groups increases the likelihood that the service will not effectively deliver on our key priorities and achieve our key objectives.				Current Risk Score: 9
Current Controls	Schools regularly consult with staff, parents, guardians and pupils as part of the school review process and responses are used to inform service improvements and to measure progress against key performance targets. The service also undertakes widespread consultation with a range of key stakeholders as part of the Service Planning process.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Encourage and support active collaboration and engagement with parents	<div></div>			31 st March 2018	Caroline Amos

Risk Code & Title	E&S_1516_R03: Review of the School Estate				Current Risk Matrix
Risk	North Ayrshire Council has undertaken a review of the school estate and has indicated that it will use the results of the review to ensure that our school estate is fit for purpose in terms of effectively supporting and enhancing learning and teaching for children and young people. The risk is that having raised public expectations we may not be able to deliver the improvements that meet expectations across the authority.				
Consequence	As a result of being unable to deliver improvements to the school estate the service may lose the goodwill and support of many parents. Additionally, our inability to deliver improvements will see a continuation in the physical deterioration of a number of our schools allied to the potential for poorer education and learning experiences for children and young people attending these schools. .				Current Risk Score: 16
Current Controls	A key strand of the current ‘Strategic Review of Education’ is centred on provision of a school estate that is fit for the 21 st century. Effective governance to deliver the new capital plan.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Manage and deliver the modernisation of the school estate to improve the environment that supports learning and teaching for children and young people.				31 st March 2018	Andrew McClelland

Risk Code & Title	E&S_1516_R04: Children and Young People Act 2014				Current Risk Matrix
Risk	The Children & Young People (Scotland) Act 2014 became law on the 27th of March, 2014 and contains a number of changes to how children and young people in Scotland will be cared for. These changes will come into force in Scotland over the next two to three years and will have significant implications for the service.				<div><div>Likelihood</div><div><div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div><div><div></div><div></div><div></div><div></div></div></div><div>Impact</div></div></div>
Consequence	If the service fails to deliver the duties stipulated in the Act we will be unable to offer enhanced opportunities and support for children and young people and increased levels of flexibility to support the needs of parents.				Current Risk Score: 12
Current Controls	Education and Skills have developed proposals to support the implementation of 600 hours Early Learning and Childcare for 3-5 year olds and entitled 2 year olds as an aspect of the Children and Young People (Scotland) Bill. This will allow delivery of 600 hours ELC in North Ayrshire within the associated time frame. The service is also working closely with PMI to examine likely requirements for extensions/renovations to early years establishments and continues to train and recruit child minders and day carers. The service is working with partners to ensure that effective assessment, planning and a named person service is in place for August 2016.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Within the framework of the inclusion strategy, ensure effective support for children and young families.	<div><div></div></div>			31 st March 2018	Caroline Amos

Risk Code & Title	E&S_1516_R05: Reducing Attainment Gap				Current Risk Matrix
Risk	The service is committed to addressing the educational attainment gap on the basis that educational outcomes are a strong determinant of later life chances. By giving our young people the best skills for life, learning and work, a route will be provided through which we can aim to improve social mobility, reduce poverty and enable our young people and communities to reach their potential.				
Consequence	If we are not successful in reducing the educational attainment gap for young people who reside in North Ayrshire’s more deprived areas, they will continue to experience limited opportunities to secure a positive post-school destination and limited expectations of their life chances.				Current Risk Score: 12
Current Controls	The service continues to provide high quality education and support to narrow the outcomes gap for children from disadvantaged groups.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Levels of attainment and achievement are improving for all learners.				31 st March 2018	Andrew McClelland

Risk Code & Title	E&S_1516_R06: Leadership Development				Current Risk Matrix
Risk	As part of our approach to ensuring high quality learning and teaching is taking place in our schools, the service is supporting leadership development for education practitioners in North Ayrshire. The key risk is that we fail to develop effective leaders for our schools and that teachers in leadership roles will not be as effective in leading their teams, initiating and managing change effectively and in developing leadership capacity in others (school leadership).				<div><div>Likelihood</div><div>Impact</div></div>
Consequence	We have only limited success in ensuring high quality teaching and learning is taking place in our schools and the professional capacity of our teachers is not being fully realised.				Current Risk Score: 9
Current Controls	We are providing a range of accredited training opportunities aimed at developing school leaders as agents of transformational change. We are delivering high quality CPD via the Learning Academy.				
Linked Actions					
Linked Actions Code & Title	Expected Outcome	Linked Actions Progress	Linked Actions Latest Note	Due Date	Assigned To
Support and strengthen the professional capacity of staff.	<div></div>			31 st March 2018	Andrew McClelland



**Economy and
Communities
Directorate Plan
2015/18
2017 Update**

For more information contact:

Karen Yeomans, Executive Director

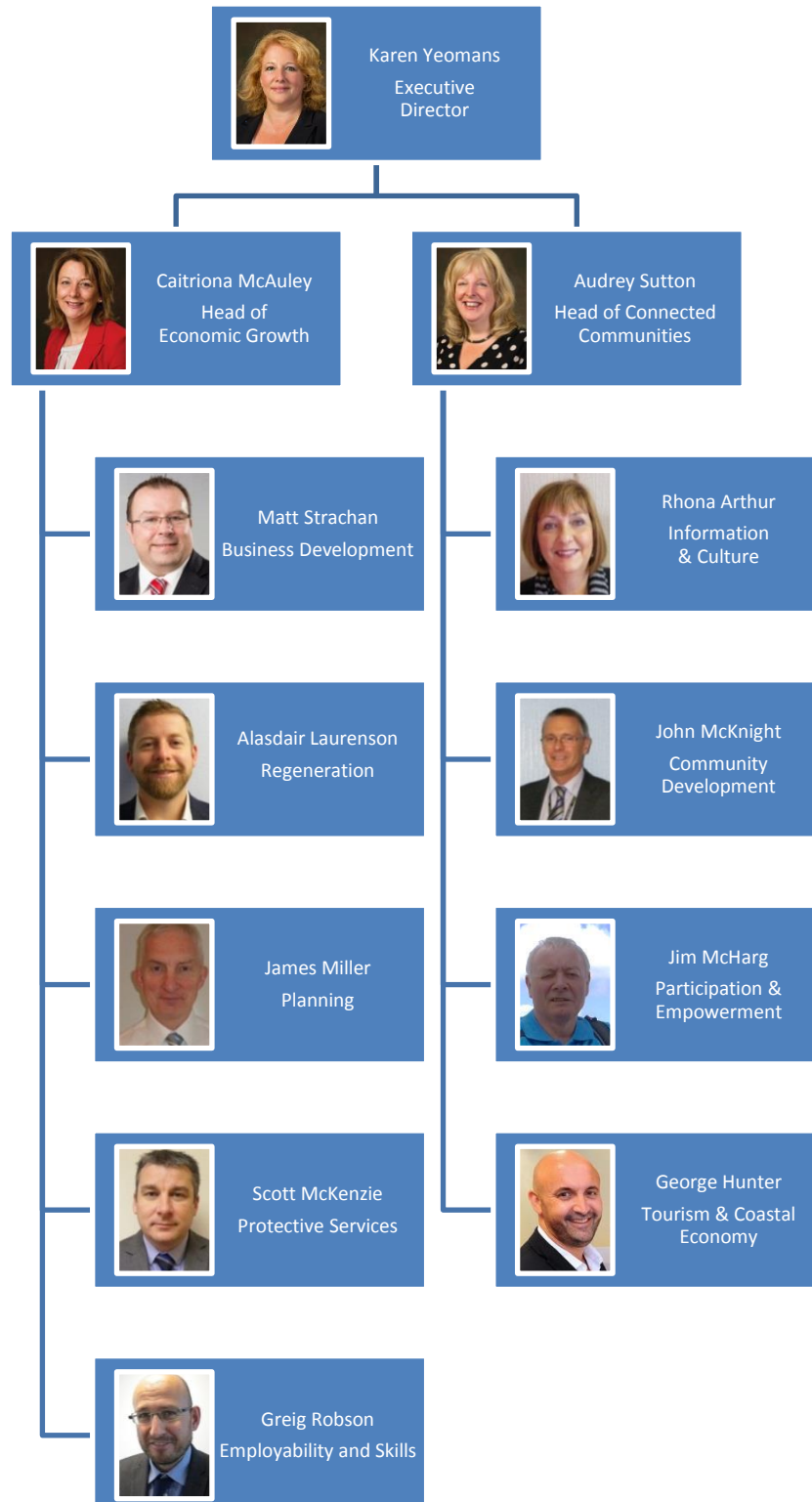
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1 Directorate Structure



2 Foreword

Welcome to the Economy & Communities Directorate Plan 2015/18 2017 Update

Economy and Communities is an ambitious and exciting directorate pivotal as North Ayrshire is building its reputation as the fastest growing economic area in Scotland and is nationally recognised for the excellence of its locality planning approach.

Importantly, Economy and Communities recognises and shares the Community Planning Partnership's (CPP) overarching themes, which shape how we go about our business. Early intervention and prevention, community empowerment and increasing equity are at the heart of everything we do.

North Ayrshire Council with East and South Ayrshire Councils is a Pathfinder for Regional Partnerships, as part of the Scottish Government Ministerial led Enterprise and Skills Review. The outcome of this could have a major impact on how we deliver economic development services across Ayrshire in the future.

Our first key focus is on securing the Ayrshire Growth Deal with East and South Ayrshire Councils to further develop and build on the success of the area's key industries – including Aerospace and Space, Life Sciences and Manufacturing – while providing the infrastructure and support to make our businesses even more innovative and international in their outlook. At the centre of our marine tourism proposals proposal is a Coastal Corridor which will include development at Irvine Harbourside and the Ardeer Peninsula and a Maritime Quarter at Ardrossan Harbour.

We are working with the Economic Development and Regeneration (EDR) Board on implementing our refreshed EDR Strategy. The sector leading Team North Ayrshire's partnership approach is key to ensuring we are offering the best business support. Our International Strategy is supporting our businesses to access international markets and striving to attract global businesses. Our new Social Enterprise Strategy has been launched, we have a new Steering Group and the resources are now secured that will boost delivery this year.

We are passionate about inclusive growth, where all sections of our community can benefit from economic growth. We will conclude our work with Scottish Government on the Inclusive Growth Diagnostic and start to work with East and South Ayrshire Councils on rolling this out. We will develop a Poverty Challenge Fund and make a significant contribution to the development of the pledges as set out in the Community Planning Partnerships new equality strategy, Fair for All.

We continue to deliver first class services across the directorate. Phase 1 of Quarry Road is underway and future phases are planned for this year. We have just agreed our Main Issues Report as part of our preparation of the Local Development Plan 2. We will publish our proposed plan this year.

Our second key focus is Community Empowerment through our partnership working with communities. This can be seen in the CPP and Cabinet support for our-Locality Partnerships. New investment announced in the 2017/18 budget will see substantial activity to develop a Poverty Challenge Fund and a Community Food Plan. Our inspiring community and youth participatory budgeting events have secured further funds. A £3.1m Community Investment Fund and new Community Empowerment Unit will ensure that our communities are fully involved with decisions on their futures. They now have opportunities to be equal partners in identifying local priorities.

With our industry partners we are co-designing a sustainable marine tourism through our Coastal Corridor initiative. Our coastline, leisure and heritage is outstanding and we believe we have the potential to rival world marine tourism leaders and provide opportunities for the benefit of residents and visitors.

Finally we are thrilled to welcome the unique opportunity for our tourism sector as Dundonald Links hosts both the Aberdeen Asset Management's Scottish Open Golf and Ladies Scottish Open Golf in 2017.

We're excited by the progress we've making on key priorities and very much looking forward to working with our partners in business, communities and across the Council to deliver these.



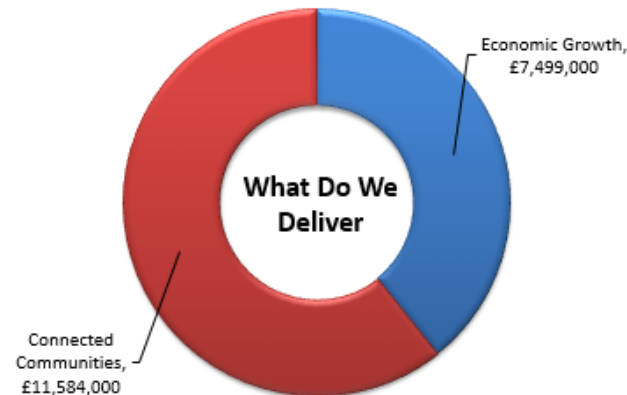
Karen Yeomans
Executive Director

3 Our budget and how we intend to spend it

£3.1m
Community
Investment
Fund

£1.95m for
cycling, walking
and Access Path
Network

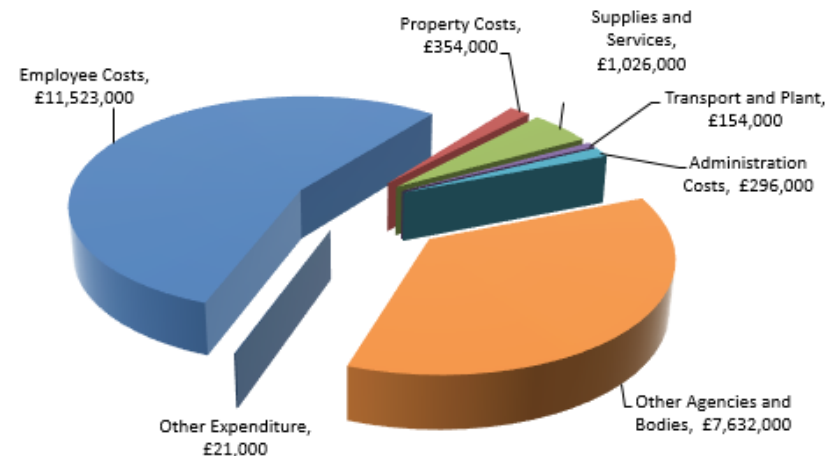
£4m investment
in the Irvine
Enterprise Area



£10m towards
the Ayrshire
Growth Deal

£848k Poverty
Challenge Fund

£5.15m
planned on
town centre
regeneration



Economy and Communities provides a wide range of services for the Council. The charts above show the main services delivered and the cost of each service based on 2016/17 revenue budgets totalling £22.464M. They also show where the money goes across the main areas of spend in any one year.

Annually the Council undertakes investment in its assets and infrastructure and some of the main areas are also highlighted on this page.

In 2017/18 we plan to:

- Provide tailored business support to 255 local businesses and help local businesses create 333 jobs
- Create Community Empowerment Unit
- Recruit 105 Modern Apprentices
- Support 500 community groups
- Complete 1600 Environmental Health visits/inspections
- Issue between 1500 and 1600 building warrantes
- Contact almost 1100 businesses regarding Trading Standards

4 Key drivers for our services

There are a number of factors and legislation which directly influence the work carried out by the directorate on a day to day basis. The strategic drivers which influence the work of the directorate are wide ranging but in the main relate to tackling our significant issues of unemployment and inequality through a range of measures- see Section 7 for further details. The Community Empowerment (Scotland) Act 2015, has significant implications for the governance and operation of CPPs and the role played in local government by communities.

The uncertainty in relation to the national economy and how this will affect North Ayrshire has an impact in terms of resourcing and statutory income generation mainly relating to the construction industry. The poor economy also encourages an influx of less expensive, sub-standard goods and services which has an impact on the council's Trading Standards service in relation capacity and resources.

The following legislation is likely to have an impact on service delivery:

- Scotland Bill
- Government Economic Strategy
- European Youth Strategy 2014-20
- Scottish Government Regeneration Strategy 2015
- European Union Financial Compliance Framework 2017
- Local Government (Scotland) Act 2003
- Community Empowerment (Scotland) Act 2015
 - Including guidance on asset transfer and participation
- Children and Young People's Bill 2014
- Land Reform (Scotland) Act 2003
- CLD Regulations 2013
- National Youth Work Strategy 2014-19
- Statement of Ambition for Adult Learning 2014-2019
- Active Scotland Outcomes and sportscotland Corporate Plan 2015-2019
- Curriculum for Excellence Implementation Plan
- The National Gaelic Language Plan 2012-17
- Invest in Youth 2015
- Developing Scotland Young Workforce

Economy and Communities Directorate

To be the best at what we do in Scotland

Strategic Outcomes 2016-19

Healthy, Working Communities

Support 4000 jobless people with opportunities, training, education and support towards work.

Vibrant Places

North Ayrshire is the place for families to live, visitors to enjoy and business to invest.

Growing Business

Support new and growing business to create 1000 new jobs by April 2019

Service Priorities 2016-2019

Ayrshire Growth Deal

- Governance
- Business Case
- Projects:
 - Life sciences
 - Coastal Corridor
 - Connecting communities for growth

Locality Planning

- Community Empowerment Unit
- Developing & Supporting Locality Partnerships
- Community Investment Fund
- Community Engagement & Participatory Budgeting
- Active Communities
- Community Food Plan

Inclusive Growth

- Roll-out of Inclusive Growth pilot to other Ayrshires
- Social Economy Development
- Employability Hubs
- Employability Service
- Co-hub development
- 250 Council Apprentices
- Poverty Challenge Fund
- Digital inclusion
- Fair for All

Service Transformation

- Regional Economic Development Pathfinder Project
- Re-shaping our Regeneration delivery
- Tourism development
 - Clyde Island Renaissance
- Team North Ayrshire
- Cultural, leisure and sports development

Best in Class – the 2020 challenge

- Benchmarking results
- National Indicators
- Awards
- Attract, develop and support international events

Essential Ingredients

- Staffing
- Leadership
- Financial Management
- Customer Consultation
- Stakeholder Engagement
- Communication
- External Funding

Economy and Communities Directorate Plan 2016-19

Service Priority	PI	Action
Ayrshire Growth Deal	<ul style="list-style-type: none"> ■ Progress against actions 	<ul style="list-style-type: none"> ■ Develop the Ayrshire Growth Deal final business case ■ Refine the Ayrshire Growth Deal projects ■ Secure approval of Ayrshire Growth Deal with partners and UK & Scottish Governments ■ Establish and promote our Coastal Corridor launching investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and marine tourism strategy ■ Develop strategic plans for the future development of sites purchased from IBRC. ■ Complete construction of commercial development within strategic investment sites and attract new business and jobs to these sites.
Locality Planning	<ul style="list-style-type: none"> ■ The number of agreed and active local and neighbourhood plans agreed by communities ■ The number of community management and ownership initiatives ■ The number of people who are accessing the opportunities and support they need in their local area 	<ul style="list-style-type: none"> ■ Establish a Community Empowerment Unit ■ Develop and embed the 6 Locality Partnerships ■ Co-produce and commence implementation of 6 Locality Plans ■ Align Local Development Plan and Locality Planning processes ■ Co-design and roll-out with Communities processes to distribute the Community Investment Fund ■ Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting ■ Support and develop Community Councils ■ Introduce a process, in line with Scottish Government guidance, for establishing participation requests ■ Refine Community Asset Transfer procedures in line with Scottish Government guidance ■ Develop a food strategy and community food plan for North Ayrshire.

Economy and Communities Directorate Plan 2016-19

Service Priority	PI	Action
Inclusive Growth	<ul style="list-style-type: none"> ■ Unemployed people participating in council funded/operated employability programmes ■ Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives ■ Number of unemployed people registered with employability hubs ■ Number of Modern Apprentices on North Ayrshire Council programmes at 31 March ■ The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result 	<ul style="list-style-type: none"> ■ Roll-out of Inclusive Growth pilot to other Ayrshires, including continued development and use of Scottish Government's diagnostic tool to develop our approach to inclusive growth ■ Continue to work through the Welfare Reform Group's three year action plan to increase equity and reduce the impact of welfare reform and poverty ■ Commence implementation of the Lottery Financial Inclusion programme ■ Continue to manage and develop the skills pipeline through the £5M ESF project ■ Widen the network of employability hubs and refine the service offer for integration into pipeline ■ Deliver the Council's Modern Apprentice programme, meet annual target for new starts and job outcomes, continue to diversify Modern Apprentice offer in North Ayrshire with additional investment ■ Continue to build the placemaking approach, including progressing the Go Garnock charrette and deliver the Three Towns charrette ■ Lead the implementation of new Social Enterprise Strategy and action plan ■ Design and implement process for distributing a Poverty Challenge Fund ■ Identify new ways of widening digital participation ■ Support the CPP's Fair for All Strategy through the Poverty challenge Fund, new investment, financial inclusion actions and digital inclusion

Economy and Communities Directorate Plan 2016-19

Service Priority	PI	Action
Service Transformation	<ul style="list-style-type: none"> ■ Tourism bed nights within North Ayrshire ■ Tourism visitor numbers ■ Number of jobs created by business in North Ayrshire supported by Business Support and Development ■ Number of businesses actively account managed by Business Support and Development ■ Number of businesses receiving support from Business Support and Development ■ Number of volunteers who are active in Connected Communities and Third Sector Interface activities ■ Sqm of business space created ■ Hectares of vacant/derelict land developed ■ Number of jobs forecast through secured investment ■ Value of investment secured for North Ayrshire 	<ul style="list-style-type: none"> ■ Develop Ayrshire Pathfinder as part of the National Review of Enterprise and Skills ■ Deliver the URC legacy plan as agreed by the IBRC Transition Group ■ Review the regeneration resource and plans post IBRC wind up and as part of AGD preparedness ■ Support the transition of the ownership of URC acquired assets into management structure as agreed with the IBRC Transition Group ■ Establish the Strategic Infrastructure Group to improve the management of future developments ■ Develop Clyde Island Renaissance linking with the Coastal Corridor initiatives in Ayrshire Growth Deal ■ Further develop the North Ayrshire and collaborative pan-Ayrshire tourism approach with the Ayrshire Industry Tourism Group ■ Consolidate the Team North Ayrshire partnership to continue to build the offer in North Ayrshire as the best local authority business support in Scotland ■ Launch Business Development's International action plan by autumn 2017 to encourage exports to international markets and attract jobs-growth with international business partners ■ Explore the integration of cultural, leisure and sports development within arms-length organisation

Economy and Communities Directorate Plan 2016-19

Service Priority	PI	Action
Best in Class	<ul style="list-style-type: none"> ■ LGBF Cost per visit and Customer Satisfaction Levels (Libraries, Museums & Galleries, Parks & Open Spaces, Trading Standards & Environmental Health, Leisure Services, Economic Growth) Please see section 7.1 ■ External recognition and awards ■ Number of community groups accessing support and guidance provided by Connected Communities ■ Number of adults accessing adult learning opportunities provided by Connected Communities ■ Number of participants accessing Connected Communities youth programmes - Youth work ■ Number of individuals participating in Active Schools activities ■ % of customers satisfied with Planning Services ■ Town centre footfall 	<ul style="list-style-type: none"> ■ Achieve our 2020 Challenge: Meet customer expectations by delivering excellent and innovative services in challenging times ■ Nurture and support arts, sports, cultural and heritage opportunities to increase civic pride ■ Promote healthy and active lifestyles to increase health and well-being and to develop participation in sport through the Active Communities Strategy ■ Support and develop community capacity, empowerment and leadership, including work with young people, citizenship, participation and enterprise ■ Continue to implement our Young People's Citizenship and Participation Strategy, including promoting Participatory Budgeting ■ Attract, develop and support international events ■ Promote access to the e-Development Scotland Portal for Building Standards and Planning Services ■ Maintain performance in the decision times on planning applications
Essential Ingredients	<ul style="list-style-type: none"> ■ Sickness absence days per employee (E&C) per FTE ■ Employee engagement level (E&C) ■ Leverage of external funding 	<ul style="list-style-type: none"> ■ Improve our Employee Engagement ■ Continue to improve processes across the Directorate using the Lean Six Sigma training ■ Complete a new North Ayrshire external funding strategy ■ Improve customer satisfaction and stakeholder perception measures

5 What we do

The directorate provides a wide range of services through nine integrated delivery areas led by Caitriona McAuley – Head of Economic Growth and Audrey Sutton – Head of Connected Communities, designed to deliver increased benefits to our customers through increased synergy and impact among these services.

5.1 Economic Growth

This service falls within the service delivery area of Caitriona McAuley – Head of Economic Growth.

Manager:	Matthew Strachan Business Development
Number of Staff (FTE):	17.2
Location:	Cunninghame House
Manager:	Alasdair Laurenson Regeneration
Number of Staff (FTE):	13
Location:	Cunninghame House
Manager:	James Miller Planning Services
Number of Staff (FTE):	15.3
Location:	Cunninghame House
Manager:	Scott McKenzie Protective Services
Number of Staff (FTE):	34.84
Location:	Cunninghame House
Manager:	Greig Robson Employability & Skills
Number of Staff (FTE):	21.68
Location:	Cunninghame House

5.1.1 Purpose

The Business Development Team is responsible for: designing a Business Support Offering for North Ayrshire (Team North Ayrshire); providing tailored support to business and inward investors; implementing the business focused recommendations from the ED&R Board; delivering the Business Gateway service, including leading on strategic relationships with all other Team North Ayrshire partners; developing strategy for key sectors within North Ayrshire and developing support for Social and Community Enterprises in conjunction with Connected Communities; the promotion of North Ayrshire by marketing key assets nationally and internationally through the delivery of our International strategy.

The Regeneration Team is responsible for: leading the Ayrshire Growth Deal within NAC; developing and regenerating the economy and communities of North Ayrshire by creating the conditions for new investment and employment; the promotion of physical regeneration projects; the promotion of our town centres; the development and implementation of area based regeneration plans in partnership with our communities; and, securing external funding. The team also are responsible for Active Travel and Transport Strategy, the implementation of active travel and transport investment projects and the administration of the Roads Construction Consent process.

The Planning Service is responsible for: statutory and informal advice and guidance on sustainable economic development and land use; the protection and enhancement of the natural and built environment, through the implementation and enforcement of the Planning Acts and associated legislation. The Service is also responsible for the production of the North Ayrshire Local Development Plan, Digital Strategy and Connectivity.

Protective Services is responsible for Building Standards (health, safety, welfare and convenience in and around buildings and structures; energy efficiency; enforcement in relation to dangerous buildings and the Council's Corporate Land and Property Gazetteer); Environmental Health (food safety, health & safety, pollution control, public health, port health, pest control and dog wardens); and Trading Standards (legal compliance amongst businesses for the goods and service they provide, along with animal welfare standards).

Employability and Skills provides advice, guidance and support to individuals to gain and retain employment and to support the business team to achieve their purpose of meeting business skills' needs. The Employability Team also manage the Council's Modern Apprenticeship programme, the development of a network of Employability Hubs, the Employability Skills Pipeline, the provision of socio-economic reports and leading the Council response on Welfare Reform. Most recently the team has developed the "Better off North Ayrshire" service and has secured £3M of Lottery funding to deliver new financial inclusion products.

5.1.2 Activities

The main activities of the service in 2017/18 will be:

Business Development

- Lead the development of Team North Ayrshire;
- Develop the International Strategy to support business access to wider markets and to assist with attracting jobs to North Ayrshire;
- Nurture innovation within North Ayrshire businesses;
- Support early stage growth;
- Social Enterprise Development;
- Deliver Business Gateway in North Ayrshire.

Regeneration

- Promote the Ayrshire Growth Deal including development of business cases for investment;
- Oversee the Irvine Bay URC wind-up and transfer of assets;
- Promote and manage the Irvine Enterprise Area;
- Establish and promote our Coastal Corridor launching investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and marine tourism strategy;
- Promote the Hunterston site;
- Co-operate with Place on a partnership investment and regeneration programme;
- Develop new models for regeneration;
- Develop and implement significant physical interventions within town centres including Irvine High Street public realm, Quarry Road and the redevelopment of Brodick Harbour (phase 2);
- Deliver local regeneration projects including the Kilbirnie and Millport Conservation Area Regeneration Schemes, the North Ayrshire shopfront improvement scheme, Largs Promenade and Garrison House Masterplan;
- Implement active travel and transport projects as set out in relevant strategies
- Manage the expenditure of Vacant and Derelict Land Funding;
- Develop as business case for i3 investment area in Irvine, as one of only two agreed new projects in Scotland.

Planning Services

- Manage the implementation of the Local Development Plan (LDP) and other regeneration activities through the determination of planning applications;
- Engage with Locality Planning Partnerships to improve alignment of community planning and spatial planning;
- Engage with partners to deliver the Clyde Marine Plan;
- Protect the local built and natural environment through the investigation of potential breaches of planning control;
- Process all planning application as effectively as possible to maintain the top ranking Planning Service;
- Promote the findings as set out in the main issues report as part of preparation of LDP 2 to be published in December 2017;
- Work with community planning officers to undertake a charrette for Ardrossan, Saltcoats and Stevenston, to shape LDP 2 and community action plans;
- Lead a Delivery Development corporate working group to manage the impact of future housing development on infrastructure – particularly the education estate;
- Undertake an annual audit of available housing land and maintain an effective supply of housing land;
- Implement a simplified planning zone at Montgomerie Park, Irvine to stimulate house-building activity in North Ayrshire, as part of Scottish Government pilot scheme.

Protective Services

- Manage the determination of Building Warrant applications and Completion Certificates and associated site verification inspections;
- Undertake statutory inspections, sampling, complaint investigations; provide advice and interventions to protect public health and deal with pests; reduce pollution; ensure Food Safety, safeguard the hygiene of food premises and the Health & Safety welfare of workplaces;
- Provide advice and enforcement to businesses and suppliers in relation to legal compliance in a variety of sectors.

Employability and Skills

- Further develop the services in Employability Hubs in Stevenston, Kilbirnie and Ardrossan and a new hub at Fullarton;
- Remove barriers to employment through contracted provision;
- Launch of “Better off North Ayrshire” financial inclusion programme;
- Support employers with recruitment incentives;
- Recruit 105 Modern Apprentices within North Ayrshire Council including five positions ring fenced for care leavers;

- Launch and delivery of a new Health Visitor/Employability programme;
- Work with partners to develop access to the Poverty Challenge Fund;
- Promote digital inclusion;
- Work with partners to deliver the CPP's Fair for All Strategy.

5.1.3 Strategies

The directorate has a range of strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a planning period (three years) including what we will do with our partner services and agencies to deliver those outcomes. The following Services have responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Business Development & Support				
International Strategy	Active FDI Location with top position within Scotland	2014/15	2018	Annual
	Greater Glasgow's back office and life sciences hub	2014/15	2020	Annual
	Increased export activity	2014/15	2018/19	Annual
Innovation Strategy	To increase innovation and R&D activity within business base	2015	Ongoing	Annual
ED&R Strategy Refresh	Development of Business Competitiveness	2016	2019	Annual
Social Enterprise Strategy	Supports the growth and development of the Social Enterprise sector in North Ayrshire	2016	2019	

Regeneration				
ED&R Strategy Refresh	Increased employment and inward investment	2016	2019	Annual
Irvine Vision	Vision for the future of Irvine and framework for community involvement/ action	2015	2025	
Vacant and Derelict Land Strategy	To secure the redevelopment or improvement of vacant and derelict land	2014		
Local Transport Strategy	To set out the strategic actions for improved transport connectivity and modal shift within North Ayrshire	2015	2020	2020
Naturally Active North Ayrshire	To provide the strategic direction and vision for outdoor access and active travel	January 2015	January 2020	January 2020

Planning				
Locality Plans	To align community plans with spatial plans	2017	Ongoing	Ongoing
Clyde Marine Plan	To provide the marine framework for future development of the Clyde Coast	2017	Ongoing	Ongoing
Local Development Plan	To provide the land use framework for future development of North Ayrshire	2014	2019	By 2019

Protective Services				
Joint Health Protection Plan	Ensure resilience in responding to public health incidents	2016	2018	
Private Water Strategy	Ensure the safety and improvement of private water supplies	2016		
Scottish Regulators Strategic Code of Practice	Achieving sustainable economic growth within the regulatory frameworks	2015		

Employability & Skills				
Developing Scotland's Young Workforce	Positive destinations and careers for young people	2013	ongoing	Annual
Welfare Reform	Support to secure employment for those affected by Welfare Reform	2013	ongoing	Quarterly
Economic Development and Regeneration Strategy Refresh	Meeting Business Needs for skills	2016	2019	Annual
Fair for All	Deliver on our Inclusive Growth Pledges including increasing female employment and opportunities for disabled people.	2016	2031	On-going

5.2 Connected Communities

This service falls within the service delivery area of Audrey Sutton – Head of Connected Communities.

Manager:	John McKnight Community Development
Number of Staff (FTE):	46
Location:	Cunninghame House and various locations

Manager:	Jim McHarg Community Empowerment and Participation
Number of Staff (FTE):	25
Location:	Cunninghame House and various locations

Manager:	Rhona Arthur Information and Culture
Number of Staff (FTE):	115
Location:	Cunninghame House and various locations

Manager:	George Hunter Tourism/Visitor Economy
Number of Staff (FTE):	3
Location:	Cunninghame House

5.2.1 Purpose

Community Development works to ensure that individuals and groups, including young people, have the rights skills and opportunities to participate fully in their communities and to develop and promote citizenship, health, sport, well-being and civic pride. This includes opportunities for volunteering and to develop leadership skills.

Community Empowerment and Participation supports the development of Community Empowerment through Locality Planning for the Community Planning Partnership, leading implementation of the Community Empowerment (Scotland) Act and the roll-out of Strategic Learning Plan. This includes opportunities for community enterprise, inclusive growth, the CPP's Fair for All Strategy and participation in local democracy and community activity.

Information and Cultural Services add value to people's lives through participation in libraries, culture and the arts, heritage and museums, community facilities such as Saltcoats Town Hall, Irvine's Townhouse, local community centres and Eglinton Country Park. This includes literacy, digital participation, children's literacies and arts as well as health and wellbeing and play. These services offer opportunities for life-enriching volunteering, digital skills, nurturing the creative industries and link strategically to employability, tourism, community and individual development and the health and wellbeing agenda.

Tourism and Coastal Economy will develop a new tourism approach which establishes a North Ayrshire focus on marine and coastal tourism opportunities while continuing to develop a pan-Ayrshire collaborative approach to marketing and promotion and major projects through the Ayrshire Growth Deal. The team supports and promotes the local tourism industry and events to develop places where people are proud to live and visit. This includes engaging with and consulting our residents and visitors to ensure services and activities are focussed on their needs.

5.2.2 Activities

The main activities of the service in 2017/18 will be:

Community Development

- Implement Active Communities Strategy 2016-2021 and Framework Plans;
- Align-sports development and Active Schools with KA Leisure to ensure better outcomes for schools and communities;
- Develop Community Sport Hubs;
- Refresh the Sports Facilities Strategy 2016-2021;
- Contribute to raising attainment in schools through participation in physical activity, sport, dance and drama;

- Develop and deliver the key priorities for children and young people, which are youth work, participation, citizenship, outdoor education and learning, including locality youth forums and European partnerships;
- Work with the third and voluntary sector to develop service provision in partnership with our communities;
- Support for locality partnerships;
- Contribute to develop the Arran Outdoor Education Centre.

Community Empowerment and Participation

- Establish a Community Empowerment Unit;
- Develop the locality approach, including participation and empowerment, which is key to ensuring that communities play a central role in placemaking, taking part in charrettes and shaping local priorities. Connected Communities will play a key role in the development of community networks to ensure full local participation in the development of locality plans;
- Support for locality partnerships and the development of locality plans;
- Co-design and roll-out with Communities processes to distribute the Community Investment Fund;
- Ongoing support for Community Councils;
- Continue to develop Participatory Budgeting and support the development of mainstreaming Participatory Budgeting so that residents have a real say in shaping services;
- Work in partnership with the third and voluntary sectors to identify more effective ways of delivering relevant services at a local level, including work with community associations;
- Deliver the Strategic Learning Plan, which includes literacy and digital participation;
- Promote, support and champion requests for Asset Transfer;
- Promote, encourage and support Participation Requests;
- Work with partners to develop access to the Poverty Challenge Fund;
- Work with partners to deliver the CPP's Fair for All Strategy.

Information and Culture

- Explore the development of an arm's length approach to service delivery.
- Develop and deliver library services to support reading and literacy development, digital participation, lifelong learning and access to business community and health information, based on neighbourhood local requirements;
- Develop and deliver a cultural strategy and Place Partnership with Creative Scotland;

- Launch of Irvine Townhouse and continued development of the Portal and Saltcoats Town Hall as community venues;
- Further develop community facilities such as halls and centres;
- Manage the CARIS childcare information service for Ayrshire, children's literacies, play and parenting;
- Develop and deliver culture and the arts to widen participation and understanding and nurture networks to support local artists and creative industries;
- Develop and deliver heritage and museums with partners and to widen understanding and participation, as well as conservation and promotion;
- Develop Eglinton Country Park through a Master Plan and contribute to Local Biodiversity Action Plan outcomes; and
- Continue to implement the North Ayrshire Gaelic Language Plan.

Tourism and Coastal Economy

- Further develop the North Ayrshire and collaborative pan-Ayrshire tourism approach with the Ayrshire Industry Tourism Group;
- Establish and promote our Coastal Corridor linking investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and marine tourism strategy;
- Continue to promote the events strategy and forum;
- Provide support for and liaison with the major events such as the golf events at Dundonald in 2017;
- Review and implementation of the most effective approaches to service delivery to ensure support for the sector;
- Manage a programme of engagement and consultation with residents and visitors to ensure services and activities are focussed on their needs;
- Work in partnership to develop and implement the Clyde Island Renaissance.

5.2.3 Strategies

The directorate has a range of strategies that set out what we want to achieve for a particular priority, outcome or targeted group within a planning period (three years) including what we will do with our partner services and agencies to deliver those outcomes. The following Services have responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Information & Culture				
Library Strategy	Improved library experiences; Increased customer satisfaction	2014		Annual
Cultural Strategy	Increased cultural participation locally; Improved access to information and skills for participants; Increased confidence and sense of connection to place.	Under development		
Eglinton Park Master Plan	Improve the ambition and sustainability, including infrastructure, of Eglinton Park visitor attractions	2015	2020	Annual
Play Strategy	Develop and promote play in North Ayrshire, including building the capacity of partners	2006		Annual

Community Development and Community Empowerment and Participation

CLD Regulations 2013	<p>Ensuring communities—particularly the disadvantaged – have access to the CLD support they need;</p> <p>Strengthening co-ordination between the full range of CLD providers, ensuring that CPPs, local authorities and other providers of public services respond appropriately to the expectations set by the CLD plan.</p>	2013		
National Youth Work Strategy 2014-19	Ensuring young people have the best opportunities to participate in society	2014	2019	
Statement of Ambition for Adult Learning	Ensuring young people have the best opportunities to participate in society	2015	2019	2018
Community Empowerment (Scotland) Act and associated guidance	Communities are empowered to boost local democratic participation, increase confidence and skills among local people	2015		
North Ayrshire Community Learning and Development Plan	Improved life chances and stronger more resilient communities	Sep 2015	2018	2016

Community Asset Transfer Strategy	Building the capacity and confidence of community organisations and groups to explore the potential to undertake local management of community buildings and facilities			
North Ayrshire Active Communities Strategy 2016-2021	Opportunities – to continue to promote and provide opportunities for participation in regular physical activity and sport for the community of North Ayrshire.	2016	2021	2018
North Ayrshire Council, sportscotland Partnership Agreement 2015 - 2019	Ensuring there are more and higher quality opportunities to participate in sport	2015	2019	2017
Fair for All	Increasing equity in North Ayrshire	2016	2031	On-going

Tourism/Visitor Economy				
ED&R Strategy	Refreshed North Ayrshire approach to marine and coastal tourism	In development	Ongoing	
North Ayrshire Tourism Action Plan	North Ayrshire action plan and pan-Ayrshire collaborative approach	In development	Ongoing	
Ayrshire Growth Deal	Ayrshire marine tourism projects	In development	Ongoing	

Awakening the Giant – Marine Tourism Strategy for Scotland	Framework for marine tourism developments	2015	Ongoing	
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6 Context

6.1 Managing our Risks

We start our planning journey by assessing our risks. We use information from past performance to learn for the future. This includes information from our analysis following incidents, reviews undertaken by statutory bodies such as the Accounts Commission and feedback from the public, North Ayrshire businesses and, of course, our staff.

We also try to anticipate what will happen in the future, for example changes in legislation, the population and the economic situation.

Key risks are identified, recorded and monitored within the Council's risk register.

This plan tells you what our risks are, how we have identified them and how we intend to reduce them to help us improve the lives of North Ayrshire people and develop stronger communities.

The risks for Economy and Communities are:

- E&C-1 Economic Inequalities
- E&C-2 Partnership Working
- E&C-3 Community Empowerment and Capacity Building
- E&C-4 Arran Outdoor Education Centre

Further details can be found in appendix 8.

6.2 Equalities

Economy and Communities is committed to fulfilling its statutory duty when developing policies and delivering our services. The Council has a framework in place for carrying out Equality Impact Assessments (EIAs) to ensure that there is no discrimination against any of the different groups (under the protected characteristics) within the community and that equality is promoted. It is important that Equality Impact

Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we will:

- Improve the quality of services by making sure they are suitable and accessible to everyone.
- Identify any possible discrimination which may exist and means of overcoming these;
- Help to develop good practice and achieve best value;
- Promote equal opportunities and good relations between groups.

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
1. In Ayrshire people experience safe and inclusive communities	<ul style="list-style-type: none"> ■ Help raise awareness and reduce the incidence of hate crime through partnership activities with Police Scotland ■ Support the Place directorate in implementing the Violence Against Women Strategy ■ Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, new investment, financial actions and digital inclusion
2. In Ayrshire people have equal opportunity to access and shape our public services	<ul style="list-style-type: none"> ■ Establish a Community Empowerment Unit ■ Develop and embed the 6 Locality Partnerships ■ Co-produce and commence implementation of 6 Locality Plans ■ Align Local Development Plan and Locality Planning processes ■ Co-design an roll-out with Communities processes to distribute the Community Investment Fund ■ Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting ■ Support and develop Community Councils ■ Introduce a process, in line with Scottish Government guidance, for establishing participation requests ■ Refine Community Asset Transfer procedures in line with Scottish Government guidance ■ Develop a food strategy and community food plan for North Ayrshire.

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
3. In Ayrshire people have opportunities to fulfil their potential throughout life	<ul style="list-style-type: none"> ■ Conduct audit of existing modern apprenticeships by protected characteristics of race, disability and gender ■ Work with internal and external stakeholders to promote uptake across protected characteristic groups ■ Provide English as a Second Language (ESOL) learning opportunities across North Ayrshire. ■ Implement the Social Enterprise Strategy including developing a social impact framework ■ Youth Services to achieve the LGBT Youth Chartermark and develop peer led programmes for LGBT in each locality across North Ayrshire.
4. In Ayrshire public bodies will be inclusive and diverse employers	<ul style="list-style-type: none"> ■ Recruit in line with North Ayrshire Council's recruitment policy.

6.2.1 Equality Impact Assessments

The directorate has completed Equality Impact Assessments for new or revised policies and procedures relating to:

- LGBT Charter Mark and LGBT Youth Provision
- Children and families – Literacies, Play and Health and Wellbeing
- Healthy Start
- Library Opening Hours
- Community Facilities

Between February and December 2017 the directorate will be undertaking an Equality Impact Assessment in relation to the Local Development Plan.

6.3 Workforce Planning

The Council is committed to ensuring it has a workforce fit for the future when developing plans to deliver our services. The Council has adopted the Six Step Integrated Workforce Planning methodology:

- Step 1: Defining the plan
- Step 2: Mapping service change
- Step 3: Defining the required workforce
- Step 4: Understanding workforce availability
- Step 5: Planning to deliver the required workforce
- Step 6: Implement, monitor and refresh

This methodology provides a simple framework with a toolkit to help managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services. By undertaking Workforce Planning when developing our plans, we will ensure we have the right people with the right skills in the right place at the right time.

6.4 Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community as well as ensure that we provide value for money. To achieve this improvement we seek information from our community about their satisfaction and encourage feedback from our staff, and partner organisations.

We gather information and undertake a range of audits and self-assessments, by external bodies and internally. In November 2015 we carried out a self-assessment using an EFQM Enabler Map approach and are planning to contribute to the corporate PSIF approach in April 2017. Self-assessment, together with the Peer Review Meetings has helped to provide a systematic approach and robust assessment of the new Directorate. This has been used to assist us to understand our strengths and identify areas for improvement and inform our plans.

Our improvement journey will also involve reshaping our finances, exploring at new models for service delivery and reforming the way we work. We want to do that by working with the public, North Ayrshire businesses, and other public bodies, and, of course, our staff. We have set up an Employee Engagement Forum, with representation from across the Directorate to ensure that there is a clear, formal mechanism to gather staff ideas and views.

Action



- Establish a Community Empowerment Unit
- Develop and embed the 6 Locality Partnerships
- Co-produce and commence implementation of 6 Locality Plans
- Align Local Development Plan and Locality Planning processes
- Co-design and roll-out with Communities processes to distribute the Community Investment Fund
- Support and develop Community Councils
- Develop a food strategy and community food plan for North Ayrshire
- Continue to work through the Welfare Reform Group's three year action plan to increase equity and reduce the impact of welfare reform and poverty
- Commence implementation of the Lottery Financial Inclusion programme
- Nurture and support arts, sports, cultural and heritage opportunities to increase civic pride
- Promote healthy and active lifestyles to increase health and well-being and to develop participation in sport through the Active Communities Strategy
- Support and develop community capacity, empowerment and leadership, including work with young people, citizenship, participation and enterprise
- Continue to implement our Young People's Citizenship and Participation Strategy, including promoting Participatory Budgeting
- Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, new investment, financial inclusion actions and digital inclusion



- Develop strategic plans for the future development of sites purchased from IBRC.
- Complete construction of commercial development within strategic investment sites and attract new business and jobs to these sites.
- Continue to build the placemaking approach, including progressing the Go Garnock charrette and deliver the Three Towns charrette
- Review the regeneration resource and plans post IBRC wind up and as part of AGD preparedness
- Support the transition of the ownership of URC acquired assets into management structure as agreed with the IBRC Transition Group
- Deliver the URC legacy plan as agreed by the IBRC Transition Group
- Establish the Strategic Infrastructure Group to improve the management of future developments



- Development of Ayrshire Growth Deal final business case
- Refinement of Ayrshire Growth Deal projects
- Approval of Ayrshire Growth Deal with partners and UK & Scottish Governments
- Establish and promote our Coastal Corridor launching investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and marine tourism strategy
- Continue to manage and develop the skills pipeline through the £5M ESF project
- Widen the network of employability hubs and refine the service offer for integration into pipeline
- Lead the implementation of new Social Enterprise Strategy and action plan
- Roll out Inclusive Growth pilot to other Ayrshires
- Consolidate the Team North Ayrshire partnership to continue to build the offer in North Ayrshire as the best local authority business support in Scotland
- Launch Business Development's International action plan by autumn 2017 to encourage exports to international markets and attract jobs-growth with international business partners
- Attract, develop and support international events



- Align Local Development Plan and Locality Planning processes
- Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting
- Introduce a process, in line with Scottish Government guidance, for establishing participation requests
- Refine Community Asset Transfer procedures in line with Scottish Government guidance
- Work with Scottish Government to refine and implement the use of a diagnostic tool to develop our approach to inclusive growth
- Develop Ayrshire Pathfinder as part of the national Review of Enterprise and Skills
- Further develop the North Ayrshire and collaborative pan-Ayrshire tourism approach with the Ayrshire Industry Tourism Group
- Develop Clyde Island Renaissance linking with the Coastal Corridor initiatives in Ayrshire Growth Deal
- Promote access to the e-Development Scotland Portal for Building Standards and Planning Services
- Maintain performance in the decision times on planning applications
- Continue to improve processes across the Directorate using the Lean Six Sigma training
- Complete a new North Ayrshire external funding strategy
- Improve customer satisfaction and stakeholder perception measures



- Deliver the Council's Modern Apprentice programme, meet annual target for new starts and job outcomes, continue to diversify Modern Apprentice offer in North Ayrshire with additional investment
 - Identify new ways of widening digital participation
 - Explore the integration of cultural, leisure and sports development within arms-length organisation
 - Achieve our 2020 Challenge: Meet customer expectations by delivering excellent and innovative services in challenging times
 - Improve our Employee Engagement
-

7 Delivery

Details of the actions that the directorate will deliver during 2015/2018 are shown within this section, together with the associated performance indicators and risks. In line with the rest of the plan, the actions and indicators are linked to the Improvement Themes and associated areas of focus.

Directorate performance can also be measured and compared through the Local Government Benchmarking Framework (LGBF) which scrutinises areas such as cost and customer satisfaction in Libraries, Museums & Galleries, Parks & Open Spaces, Trading Standards & Environmental Health, Leisure Services, Economic Development

A further indication is external recognition and awards which are monitored and reported monthly within the corporate framework and available on the Council website.

7.1 Performance Indicators

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1	-	-	-	-	✓	-	(Ayrshire Growth Deal progress monitored via actions.)	-	-	-	-	-	-	-	Economic Growth
2	✓	✓	-	✓	✓	-	(Community Empowerment Unit progress monitored via actions and CC_05)	-	-	-	-	-	-	-	Connected Communities
2				✓	✓	CC_03	The number of agreed and active local and neighbourhood plans agreed by communities	n/a	16		25	28	31		Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1-5	✓	✓	-	✓	✓	-	(Community Investment Fund progress monitored via actions and funding distributed)	-	-	-	-	-	-	-	Connected Communities
2		✓	✓	✓	✓	CC_04	The number of community management and ownership initiatives	n/a	3		1	5	5		Connected Communities
2			✓	✓	✓	CC_05	The number of people who are accessing the opportunities and support they need in their local area	n/a	799		799	1100	1150		Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1					✓	SP_DE_08	Unemployed people participating in council funded/operated employability programmes	n/a	1,263			1435	1435	TBC	Economic Growth
1					✓	SP_DE_A03	Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives	962	428			573	573	573	Economic Growth
1		✓			✓	EG20	Number of unemployed people registered with employability hubs	n/a	n/a			900	900	900	Economy & Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1					✓	SP_FCS_P_B01	Number of modern apprentices on North Ayrshire Council programmes at 31 March	103	97			85	85	85	Economic Growth
1-5	✓	✓	-	✓	✓	-	<i>(Poverty Challenge Fund progress monitored via actions and funding distributed)</i>	-	-	-	-	-	-	-	Economic Growth and Connected Communities
3	✓			✓	✓	-	<i>(Increasing digital participation monitored via actions and CC_01)</i>	-	-	-	-	-	-	-	Economic Growth and Connected Communities
3	✓			✓	✓	-	<i>(Increasing equity monitored via delivery of Fair for All and implementation of Poverty Challenge Fund)</i>	-	-	-	-	-	-	-	Economic Growth and Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
3				✓		CC_01	The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	n/a	96.5%			95%	95%	96%	Connected Communities
1,2			✓	✓	✓	EG_13	Tourism bed nights within North Ayrshire	n/a	496,000		496k	489,600			Connected Communities
1,2			✓	✓	✓	SOA_WNA_15	Tourism visitor numbers	1,623,600	1,661,870			1,171,333			Connected Communities
1		✓			✓	EG21	Number of jobs created by business in North Ayrshire supported by Business Support and Development	n/a	n/a			333	333	333	Economic Growth

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1		✓			✓	EG22	Number of businesses actively account managed by Business Support and Development	n/a	n/a			223	239	255	Economic Growth
1		✓			✓	EG23	Number of businesses receiving support from Business Support and Development	n/a	n/a			400	400	400	Economic Growth
2			✓	✓	✓	CC_09	Number of volunteers who are active in Connected Communities and Third Sector Interface activities	n/a	7585		7000	7000	7500		Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1			✓		✓	EG24	Sqm of business space created	n/a	n/a			Data Only	5000	2000	Economic Growth
1&2			✓	✓	✓	SP_DE_05	Hectares of vacant/derelict land developed	8.24	-						Economic Growth
1	✓			✓	✓	EG25	Number of jobs forecast through secured investment	n/a	n/a	n/a		n/a	Data Only	TBC	Economic Growth
Enabler		✓				EG26	Value of investment secured for North Ayrshire	n/a	n/a			Data Only	£3M	TBC	Economic Growth
1	✓		✓	✓		SOL_C&L0 5b	% of adults satisfied with parks and open spaces	93%	85%			88%	88%	88%	Place / Connected Communities
1-5		✓	✓	✓	✓	SENV05a	Cost of Trading Standards per 1000 population £	£5,027	£4,936			Data Only	Data Only	Data Only	Economic Growth

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
1-5		✓	✓	✓	✓	SENV05b	Cost of Environmental Health per 1,000 population £	£11,835	£13,289			Data Only	Data Only	Data Only	Economic Growth
4		✓	✓	✓	✓	SOL_C&L01	Cost per attendance at sports facilities £	£2.15	£0.75			£0.75	£0.75	£0.75	KA Leisure / Connected Communities
1, 2 & 3		✓		✓		SOL-C&L02	Cost per library visit £	£1.52	£1.47			£1.50	£1.50	£1.50	Connected Communities
2 & 3		✓		✓		SOL_C&L03	Cost per museum visit £	£0.38	£0.31			£0.35	£0.35	£0.35	Connected Communities
1, 2 & 3	✓			✓		SOL_C&L05a	% of adults satisfied with libraries	93%	92%			90%	90%	90%	Connected Communities
2 & 3	✓			✓		SOL_C&L05c	% of adults satisfied with museums and galleries	79%	77%			75%	75%	75%	Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
4	✓			✓		SOL_C&L05d	% of adults satisfied with leisure facilities	72%	75%			80%	80%	80%	KA Leisure / Connected Communities
2		✓		✓		CC_02	Number of community groups accessing support and guidance provided by Connected Communities	n/a	588		500	500	550	550	Connected Communities
3				✓	✓	CC_08	Number of adults accessing adult learning opportunities provided by Connected Communities	n/a	63,588		60,000	37,500	43,500	43,500	Connected Communities
2				✓	✓	SP_ES_P_A13	Number of participants accessing Connected Communities youth programmes - Youth work	25,220	45,846		29,392	25,000	35,000	35,000	Connected Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
2, 4				✓	✓	CC_10	Number of individuals participating in Active Schools activities	n/a	n/a			140,000	154,000	161,700	Connected Communities
1	✓	✓	✓		✓	EG27	% of customers satisfied with Planning Services	n/a	n/a			50%	50%		Economic Growth
1-5			✓	✓	✓	EG_28	Town centre footfall	-	6,814,037		6.8m	6.8m	6.8m	6.8m	Connected Communities
Enabler	✓					EC_03	Sickness absence days per employee (E&C) per FTE	n/a	7.52		5.5	6.60	6.0	6.0	Economy & Communities
Enabler	✓					EC_05	Employee engagement level (E&C)	n/a	77.3%		75%	n/a	78%	79%	Economy & Communities

Strategic Priorities	Improvement Themes					Indicator Ref	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		16/17	17/18	18/19	
Enabler	✓					EG_11	Leverage of external funding	£1.9m	£5.7m		£1.9m	£2.5m	£2.5m	£2.5m	Economy & Communities

7.2 Actions

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1		✓	✓		✓	E&C_17/18_A01	Develop Ayrshire Growth Deal final business case	A submitted funding application, wide range of partners, agreed governance and clear implementation plans	Economic Growth	1 & 2
1		✓	✓		✓	E&C_17/18_A02	Refine the Ayrshire Growth Deal projects	Agreed projects with a wide range of partners and clear implementation plans	Economic Growth	1 & 2
1		✓	✓		✓	E&C_17/18_A03	Secure approval of the Ayrshire Growth Deal with partners and UK & Scottish Governments	A successful funding application, wide range of partners, agreed governance and clear implementation plans	Economic Growth	1 & 2

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1		✓	✓		✓	E&C_17/18_A04	Establish and promote our Coastal Corridor launching investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and marine tourism strategy	Secure future for the Arran and Campeltown ferry crossing at Ardrossan Harbour and a successful funding application to AGD	Economic Growth	1 & 2
1		✓	✓	✓		E&C_17/18_A05	Develop strategic plans for the future development of sites purchased from IBRC.	Strategic plans for future sites agreed	Economic Growth	1 & 2
1			✓		✓	E&C_17/18_A06	Complete construction of commercial development within strategic investment sites and attract new business and jobs to these sites.	New businesses established and creating jobs within strategic investments sites	Economic Growth	1 & 2

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1-5	✓	✓		✓	✓	E&C_17/18_A07	Establish a Community Empowerment Unit	New unit established	Connected Communities	3
1-5				✓	✓	E&C_17/18_A08	Develop and embed the 6 Locality Partnerships	Communities engage with Locality Partnerships and outcomes are being met	Connected Communities	3
1-5		✓		✓	✓	E&C_17/18_A09	Co-produce and commence implementation of 6 Locality Plans	Locality Plans are implemented and outcomes are being met	Connected Communities	3
1-5		✓		✓	✓	E&C_17/18_A10	Align Local Development Plan and Locality Planning processes	Processes aligned resulting in more efficient and effective working.	Economic Growth & Connected Communities	3
1-5	✓	✓		✓	✓	E&C_17/18_A11	Co-design and roll-out with Communities processes to distribute the Community Investment Fund	Community Investment Fund is established and implemented	Connected Communities	3

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
2		✓		✓	✓	E&C_17/18_A12	Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting	Participatory Budgeting is embedded within the Council and communities	Connected Communities	3
2				✓		E&C_17/18_A13	Support and develop Community Councils	Community Councils are active and engaged with the Locality approach	Connected Communities	3
2		✓		✓		E&C_17/18_A14	Introduce a process, in line with Scottish Government guidance, for establishing participation requests	Method for establishing participation requests formalised, with NAC and communities familiar with the process	Connected Communities	3
1-2		✓		✓		E&C_17/18_A15	Refine Community Asset Transfer procedures in line with Scottish Government guidance	Community Asset Transfer procedures aligned, with NAC and communities familiar with the process	Connected Communities	3

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
2-4	✓			✓		E&C_17/18_A16	Develop a food strategy and community food plan for North Ayrshire.	Community and partnerships' activity towards the outcome	Connected Communities	2 & 3
2	✓	✓		✓		E&C_17/18_A17	Roll-out of Inclusive Growth pilot to other Ayrshires, including continued development and use of Scottish Government's diagnostic tool to develop our approach to inclusive growth	Inclusive growth pilot established in other Ayrshire councils using an effective diagnostic tool	Economic Growth	1
1-5	✓	✓		✓		E&C_17/18_A18	Continue to work through the Welfare Reform Group's three year action plan to increase equity and reduce the impact of welfare reform and poverty	Implementation of partnership approaches mitigating against social and economic pressure; so vulnerable individuals and communities feel supported and enabled to make choices	Economic Growth	1 & 2

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
2		✓		✓		E&C_17/18_A19	Commence implementation of the Lottery Financial Inclusion programme	Implemented Financial Strategy and increasing number of clients	Economic Growth	1
1	✓	✓		✓	✓	E&C_17/18_A20	Continue to manage and develop the skills pipeline through the £5M ESF project	Increase in number of clients entering employment	Economic Growth	1 & 2
1	✓	✓	✓	✓	✓	E&C_17/18_A21	Widen the network of employability hubs and refine the service offer for integration into pipeline	Increase in number of employability hubs and number of clients utilising employability hubs	Economic Growth	1 & 2
1	✓	✓		✓	✓	E&C_17/18_A22	Deliver the Council's Modern Apprentice programme, meet annual target for new starts and job outcomes, continue to diversify Modern Apprentice offer in North Ayrshire with additional investment	Increasing diversity of Modern Apprenticeships available	Economic Growth	1 & 2

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1-3		✓	✓	✓		E&C_17/18_A23	Continue to build the placemaking approach, including progressing the Go Garnock charrette and deliver the Three Towns charrette	Active community engagement and public support	Connected Communities	1, 2 & 3
1-5		✓		✓	✓	E&C_17/18_A24	Lead the implementation of new Social Enterprise Strategy and action plan	Working with partners to deliver improved support for Social Enterprises resulting in stronger growth in this sector	Economic Growth	1 & 2
1-5	✓	✓		✓	✓	E&C_17/18_A25	Design and implement process for distributing a Poverty Challenge Fund	Community Investment Fund is established and implemented	Economic Growth and Connected Communities	3
3				✓	✓	E&C_17/18_A26	Identify new ways of widening digital participation	Increasing digital participation and skills	Economic Growth and Connected Communities	1, 2 & 3

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1-5	✓	✓	✓	✓	✓	E&C_17/18_A27	Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, new investment, financial inclusion actions and digital inclusion	Increasing equity and progress in delivering Fair for All objectives	Economic Growth and Connected Communities	1, 2 & 3
1		✓				E&C_17/18_A28	Develop Ayrshire Pathfinder as part of the national Review of Enterprise and Skills	Improved skills pipeline	Economic Growth	1 & 2
1	✓	✓	✓			E&C_17/18_A29	Deliver the URC legacy plan as agreed by the IBRC Transition Group	URC legacy plan delivered	Economic Growth	1
1	✓	✓	✓			E&C_17/18_A30	Review the regeneration resource and plans post IBRC wind up and as part of AGD preparedness	An effective resource aligned to NAC requirements	Economic Growth	1

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1	✓	✓	✓			E&C_17/18_A31	Support the transition of the ownership of URC acquired assets into management structure as agreed with the IBRC Transition Group	URC acquired assets are transitioned into new management structure with effective Transfer Agreement	Economic Growth	1
1		✓	✓			E&C_17/18_A32	Establish the Strategic Infrastructure Group to improve the management of future developments	Strategic Infrastructure Group established	Economic Growth	1
1-5		✓			✓	E&C_17/18_A33	Develop Clyde Island Renaissance Group linking with the Coastal Corridor initiatives in Ayrshire Growth Deal	A clear approach and strong partnership	Connected Communities	1 & 2
1-5		✓			✓	E&C_17/18_A34	Further develop the North Ayrshire and collaborative pan-Ayrshire tourism approach with the Ayrshire Industry Tourism Group	Increase in tourism numbers and number of large events within North Ayrshire	Connected Communities	1 & 2

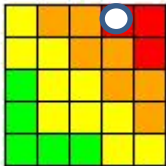
Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1		✓			✓	E&C_17/18_A35	Consolidate the Team North Ayrshire partnership to continue to build the offer in North Ayrshire as the best local authority business support in Scotland	Increased number of account managed businesses and jobs created by supported businesses	Economic Growth	1 & 2
1					✓	E&C_17/18_A36	Launch Business Development's International action plan by autumn 2017 to encourage exports to international markets and attract jobs-growth with international business partners	An increase in number of businesses accessing international markets	Economic Growth	1 & 2
2,3 & 4	✓	✓		✓	✓	E&C_17/18_A37	Explore the integration of cultural, leisure and sports development within arms-length organisation	An agreed approach to the delivery of cultural, leisure and sports development services	Connected Communities	2

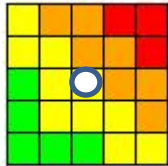
Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1-5	✓	✓			✓	E&C_17/18_A38	Achieve our 2020 Challenge: Meet customer expectations by delivering excellent and innovative services in challenging times	Efficient and effective services. Top quartile performance. High customer satisfaction levels. Use of LSS to improve processes	Economic Growth & Connected Communities	1 – 4
2 & 4				✓	✓	E&C_17/18_A39	Nurture and support arts, sports, cultural and heritage opportunities to increase civic pride	Increased participation in cultural and heritage and sports, leading to higher levels of satisfaction, confidence and wellbeing	Connected Communities	2 & 3
2 & 4	✓	✓		✓		E&C_17/18_A40	Promote healthy and active lifestyles to increase health and well-being and to develop participation in sport through the Active Communities Strategy	Increased participation in cultural and heritage and sports, leading to higher levels of satisfaction, confidence and wellbeing	Connected Communities	2 & 3

Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
2				✓		E&C_17/18_A41	Support and develop community capacity, empowerment and leadership, including work with young people, citizenship, participation and enterprise	Increased participation in community activities	Connected Communities	2 & 3
2		✓		✓		E&C_17/18_A42	Continue to implement our Young People's Citizenship and Participation Strategy, including promoting Participatory Budgeting	Increased participation by young people	Connected Communities	2 & 3
1-5			✓	✓	✓	E&C_17/18_A43	Attract, develop and support international events	Number of events within North Ayrshire and income to North Ayrshire increases	Connected Communities	1, 2 & 3
1		✓	✓	✓		E&C_17/18_A44	Promote access to the e-Development Scotland Portal for Building Standards and Planning Services	Increased use of the e-Development portals.	Economic Growth	1, 2 & 3

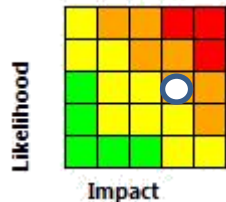
Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Linked to Directorate Risk
	People	Processes	Places	Communities	Partnerships					
1		✓	✓	✓		E&C_17/18_A45	Maintain performance in the decision times on planning applications	Decision times are maintained. Customer satisfaction levels are increased	Economic Growth	1, 2 & 3
Enabler	✓					E&C_17/18_A46	Improve our Employee Engagement	Reduced sickness absence. Increased levels of Employee Engagement in bi-annual survey	Economic Growth & Connected Communities	1 - 4
Enabler		✓				E&C_17/18_A47	Continue to improve processes across the Directorate using the Lean Six Sigma training	Improvements delivered from LSS and Kaizen Blitz projects	Economic Growth & Connected Communities	1 - 4
1-5		✓	✓	✓		E&C_17/18_A48	Complete a new North Ayrshire external funding strategy	Clear action plan and project delivery	Economic Growth	1, 2 & 3
Enabler	✓	✓		✓	✓	E&C_17/18_A49	Improve customer satisfaction and stakeholder perception measures	Clear action plan and project delivery	Economic Growth & Connected Communities	1 - 4

8 Risk Appendix

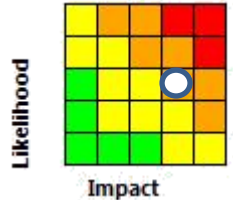
Risk Code & Title	E&C -1 Economic Inequalities	Current Risk Matrix
Risk	North Ayrshire has for a sustained period of time experienced a continued increase in the level of unemployment and number of residents receiving key benefits. The economic downturn makes the interventions required by the Council, to halt and reverse this trend, both more difficult and of greater importance. Proposed welfare reforms, including the roll out of Universal Credit, will exacerbate local needs placing greater demands upon Council Services at a time when budgets are under significant pressure. A focus on economic regeneration and effective targeting of resources is essential to maximise opportunity and minimise the impact of the current economic climate on our communities.	
Consequence	The risk is that failure to address the current challenges will result in increased levels of deprivation, failure to improve the health and wellbeing of our communities and higher demand for Council Services.	Current Risk Score
Current Controls	<p>The Council is lobbying for resources at a national level through the Ayrshire Growth Deal, and is prepared to better target local resources, in recognition of the particular challenges facing North Ayrshire. This will drive a new capital programme of investment designed to regenerate North Ayrshire towns is also being delivered. The Council has developed a strategy to tackle inequalities and is developing a Financial Strategy. Stevenston Employability Hub has opened and more Hubs are planned to support those accessing welfare benefits and seeking work. The Economic Regeneration Strategy has been refreshed to target resources to prioritised areas of development by working in partnership with other stakeholders. A new employment offer to focus on supporting residents into work led to increased focus on business development and in particular to the introduction of Team North Ayrshire which aims to make the most of partner resources across North Ayrshire and with a particular focus on Growth companies. As well as a marketing campaign to promote North Ayrshire as a place to live, work and invest. Development of a new business support offer aimed at supporting existing businesses to grow. A clear focus on targeted skills and employment provision to meet the needs of local companies is also being agreed and an International Strategy is being implemented.</p> <p>The 2017/18 budget identified a range of measures include £848k for a Poverty Challenge Fund, additional investment of £200k for Modern Apprentices, £100k for digital inclusion and £200k basic income pledge. Investment of a further £300k in financial inclusion through European funding was announced.</p>	20

Risk Code & Title	E&C-2 Partnership Working	Current Risk Matrix
Risk	The risk to the service relates to the continued financial and funding pressures on partners which could be detrimental to effective partnership working.	 <p>Likelihood</p> <p>Impact</p>
Consequence	This could result in the authority not realising the benefits realised through effective partnership working.	Current Risk Score
Current Controls	<p>The Council has a range of partnerships and works within a complex range of governance structures to achieve its objectives and optimise the potential of partnerships. These include partnerships with highly regulated governance such as the Health and Social Care Partnership to small local groups who are beginning to form their own constitutions. Each partnership has to be assessed in the context of its strategic importance, its need, and the mix of skills and experience among its board members. This allows the Council to identify the appropriate level of seniority to represent the Council. Our partners, in the main, work very closely with Council officers and participate in regular meetings which allows us to monitor the productivity and condition of the partnership. We have developed a stakeholder engagement tool to monitor and evaluate our partnership activity. This is in the early stages of implementation.</p> <p>Economy and Communities have a number of well-established and carefully managed partnerships including our partners in the Regional Economic Development Pathfinder pilot, South and East Ayrshire Councils. The Directorate is working closely with a cross-agency partnership and colleagues at Team North Ayrshire on the Ayrshire Growth Deal, the important work to secure the future of the Arran and Campbeltown Ferry crossings at Ardrossan harbour and the future infrastructure for the harbour after that outcome is clear. Team North Ayrshire and tourism partners are working together with us to build our reputation for hosting events such as the golf events at Dundonald Links and developing our specialist sectors like food, drink and hospitality. We are launching our International strategy to support our Team North Ayrshire Partners as they seek new international markets and are striving to attract jobs from the international markets too.</p> <p>Partnership working is fundamental to the development of employability skills, in particular working with Ayrshire College, local employers and the third sector through our network of employability hubs. This partnership includes Job Centre Plus and mental health partners SAMH.</p> <p>Connected Communities has continued to work closely with a wide range of partners in all areas of work and within the Community Planning Partnership. NAC staff are sensitive to the pressures of partner organisations and intervene where advice or support can be of assistance. For example, regular contact is kept with CPP partners, Out of School Care organisations, Sport Clubs so that issues are identified and problems addressed with partnership input, where appropriate. The development of the 'Cultural Strategy' for North Ayrshire and work with Creative Scotland continues to develop the 'Place Partnership' which will deliver funding and strong cultural networks for the creative industries in North</p>	9

	<p>Ayrshire. Joint planning with providers of community based adult learning programmes is embedded at all levels and learners have a clear understanding of what's available in North Ayrshire branded learning centres.</p> <p>An announcement was included in the 2017/18 budget of £150k to increase equity through the objectives of the CPP's Fair for All Strategy. The Economy and Communities team will be supporting the mainstreaming of participatory budgeting approaches by other services in the Council and Health and Social care partners in 2017/18.</p>	
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Risk Code & Title	E&C-3 Community Empowerment and Capacity Building	Current Risk Matrix
Risk	<p>The risk facing the authority is that the community benefits expected from the implementation of the Community Empowerment Act will not be developed as expected.</p> <p>Varying levels of support are required to empower community groups and organisations across the authority to achieve their aspirations. This support is being identified and resourced within the Council and the Community Planning Partnership.</p> <p>The development of community capacity and appropriate support mechanisms to allow local communities to determine their own objectives and have their voices heard in the planning and delivery of services is a key priority of North Ayrshire Council. The ability of communities and organisations to do this varies and the Council is committed to providing the appropriate support, according to local need, to ensure that communities are able to achieve their potential in this challenging economic climate.</p> <p>During 2015/16, the Council supported 6 locality planning workshops to assist with the development of the CPP's Locality Partnerships (also see 'Health Inequalities' risk above). These workshops were well supported by a wide range of groups and individuals and specifically discussed co-design and co-production of local services. The workshops cemented readiness in locality for the new Partnerships launched at the beginning of 2016/17 and agreements have been reached on Terms of Reference, planning and reporting and governance structures.</p> <p>Consultation and engagement with local communities was successfully completed in relation to the Irvine Vision, planning for the Townhouse and Portal in Irvine, changes to library opening hours and the Employability Hub at Stevenston Library.</p>	
Consequence	<p>This could potentially lead to some communities having greater influence in the planning and delivery of responsive services at the expense of others. The potential also exists for a difference between what the Council desires in terms of community ownership of assets and what communities themselves feel able and prepared to commit to and the agenda losing impetus.</p>	Current Risk Score
Current Controls	<p>Officers have been identified to work with Locality Partnership groups to ensure priorities are identified and action plans developed which are fair and achievable. Participatory Budgeting was successfully piloted during 2016/17 and will be extended in 2017/18. Key groups are supported by officers, partnership groups and the Ayrshire Community Trust to identify their goals. Development and publication of guidance to support staff and community organisations in successfully</p>	12

	<p>completing 'Asset Transfer' requests, which has been used to support a number of community groups in preparing for asset transfer options or developing new projects across the area.</p> <p>The 2017/18 budget identified a range of measures include £3.162m for a Community Investment Fund and £230k to establish a Community Empowerment Unit. New investment of £100k for Participatory Budgeting and £122k for a Community Food Plan was announced.</p>	
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Risk Code & Title	E&C-4 Arran Outdoor Education Centre	Current Risk Matrix
Risk	<p>There are three types of risks associated with the AOEC. The first is the service specific risk to users of the centre, predominantly children and young people from North Ayrshire schools, but increasingly including a range of family groups and other visitors.</p> <p>The second type of risk is that the centre is the resilience centre for the island, with one of the main generators in case of an adverse scenario e.g. extreme weather, and the centre being unusable for any reason would affect this status.</p> <p>The third type of risk is reputational damage following a serious incident involving users at the centre.</p>	
Consequence	<p>One risk is that the centre activities, predominantly outdoor and physical, should result in an accident; the second is that the centre should become uninhabitable through accident/fire/incident, and that accommodation would require to be found on Arran for more than 40 centre users.</p> <p>In the case of the resilience centre status, the island would lose one of its main support centres for any civil contingency that might arise.</p> <p>Should the centre become unusable for an extended period of time an alternative delivery programme would be required to maintain service and workforce employment.</p>	Current Risk Score
Current Controls	The centre adheres to stringent health and safety and risk assessment procedures. Staff have a range of advanced qualifications and building standards go beyond current requirements.	12



**Place Directorate Plan
2015/18
2017 Update**

For more information contact:

Craig Hatton, Executive Director (Place)

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01294 324312

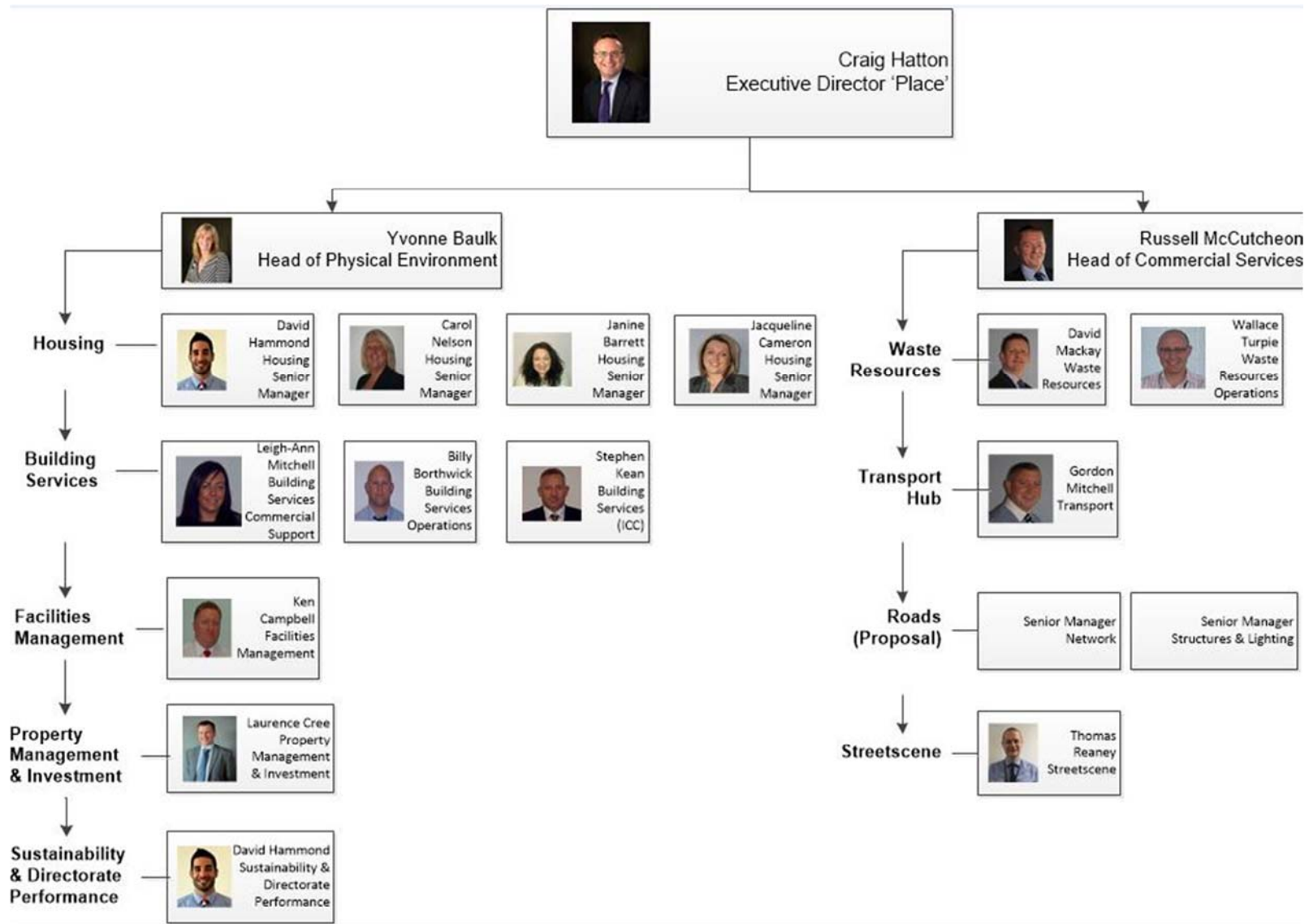
Focus. Passion. Inspiration.

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North Ayrshire Council
'Place' Directorate Plan 2015/18 (2017 update)

1. Place Directorate Structure



2. Foreword

Welcome to the ‘Place’ Directorate Plan 2015/18 (2017 update)

The Directorate of Place was established in July 2014 and brings together all of the physical assets and infrastructure either owned by or the responsibility of the Council into one management area. The services provided are front facing and interact with residents, businesses and visitors to the area on a daily basis. Accordingly the strive for customer service excellence is at the heart of our delivery.

Whilst supporting and contributing to all of the Council’s Corporate priorities the Directorate has specific lead responsibility for managing and enhancing the environment and in January 2017 agreed a new overarching Environmental Sustainability and Climate Change Strategy that sets out the aspirations and approach of the Council to build on the good work to date in reducing carbon emissions and become sector leading by 2020.

2016 was a fantastic year of achievement for the services within the Directorate through the winning of a vast number of external awards, a key part of the Councils improvement journey. These awards demonstrate that our services are amongst the very best in Scotland and the wider UK and also recognise the commitment and key role our staff play in delivering high quality services within our communities.

My key priorities for the forthcoming year are to continue to build upon this sound base ensuring that the Directorate fully contributes to the Councils improvement journey including:-

- Continued development and delivery of the Service Transformation Programme to deliver service improvements and the financial savings to meet the budget processes upon this Council;
- Delivery of efficient, effective and customer focused services that realise high levels of customer satisfaction and are externally recognised as sector leading;
- Support and develop our staff to continue to deliver high quality services;
- Delivery of the Councils Environmental Sustainability and Climate Change Strategy with particular focus on developing renewable energy solutions;
- Effective management of our assets through the implementation of refreshed asset management plans;
- Exploration of additional income generation opportunities through an ‘Enterprising Approach’ that maximises the utilisation of assets, skills and capacity;
- Implementation of the Council’s house-building programme to increase the number of new homes;
- Contribute to the wider work of the Council in the development of locality planning;

- Delivery of Capital Projects in timely and cost effective manor;
- Development on new Local Housing and Waste Management Strategies.

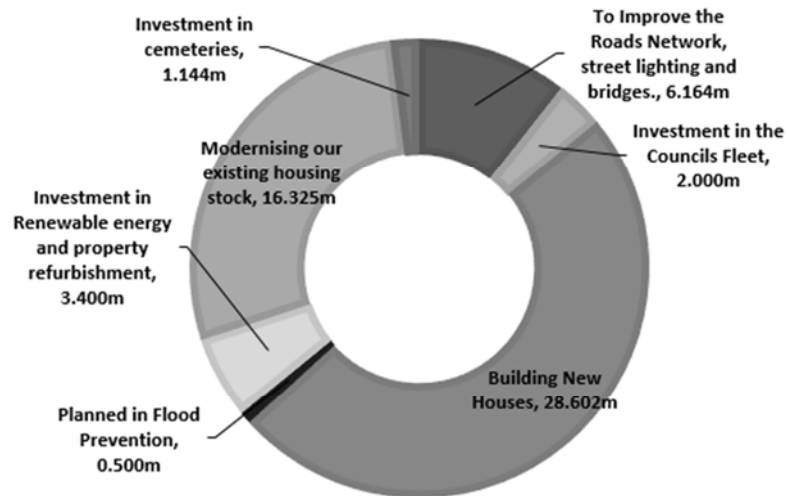


Craig Hatton
Executive Director

North Ayrshire Council
 'Place' Directorate Plan 2015/18 (2017 update)

3. Our budget and how we intend to spend it

Capital - Main areas of spend

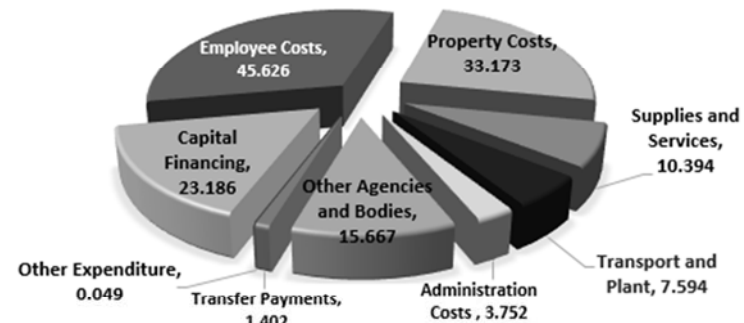
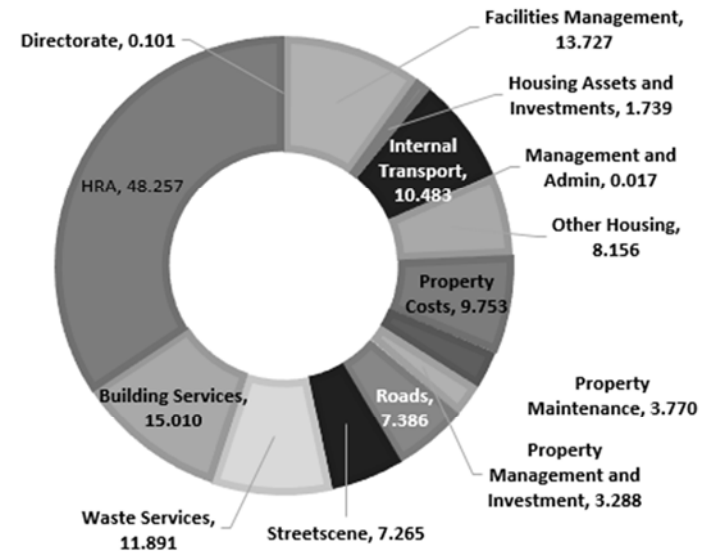


Annually the Council undertakes investment in its assets and infrastructure and some of the main areas for capital spend are highlighted on the above chart.

Place provides a wide range of services. In a typical year some of the services delivered will include:

- 1,935,974 school meals served to primary and schools throughout North Ayrshire.
- collecting waste from 67,841 households each week.
- provision of 662 vehicles to support the delivery of services.
- offering support and accommodation to 742 residents who access the Homelessness Service on an annual basis.

Revenue - What Do We Deliver



Where The Money Goes

Place provides a wide range of services for the Council. The charts above show the services delivered and the cost of each service based on 2017/18 revenue budgets. They also show where the money goes across the main areas of spend in any one year.

4. Key drivers for our services

There are a number of factors and legislation which directly influence the work carried out by the Directorate on a day to day basis, the most significant are:

Welfare Reform Act 2012

Changes to the benefits system are having an impact on the rental income for Housing Services. The introduction of Universal Credit, a direct payment of rent benefits to the tenants rather than directly to Housing Services, began in April 2015. North Ayrshire is scheduled to roll out full digital service of Universal Credit from November 2017. The roll out will continue until 2022 providing a risk of higher rent arrears.

Statutory guidance, legislation and the regulatory framework (Housing)

The 2014 Housing (Scotland) Act has been enacted, and guidance from the Scottish Government on its implementation was published late 2016. This will have a significant impact on Housing, other Council Services, and our partner organisations. The Act covers key areas such as: abolition of the right to buy; allocation of social housing; use of Short Scottish Secure Tenancies and Scottish Secure Tenancies; private rented housing; letting agents; private housing condition and mobile home sites.

The Private Sector Housing Bill which aims to regulate the Private Rented Sector by introducing a modernised tenancy regime. It will do so by amending the grounds for eviction, simplifying tenancy agreements and providing a framework for Local Authorities to restrict unreasonable rent increases. It is hoped that the revised system will increase security of tenure for private sector tenants.

Waste (Scotland) Regulations 2012

The regulations provide a regulatory framework to support the delivery of sustainable waste management. The Council has a Waste Strategy that has enabled these regulations to be met as they are enacted.

The EU Waste Framework Directive and the Circular Economy

The Waste Framework Directive (WFD) requires Member States of the European Union (EU) to establish both a network of disposal facilities and competent authorities with responsibility for issuing waste management authorisations and licences. In December 2008 the revised WFD (08/98/EC) came into force introducing the first EU wide recycling targets.

By 2020 Member States must re-use or recycle 50% of household waste (the UK Government is interpreting this to include composting of organic wastes) and re-use, recycle or recover 70% of non-hazardous construction and demolition waste.

The European Commission reviewed the recycling and other waste-related targets in the EU Waste Framework Directive 2008/98/EC, the Landfill Directive 1999/31/EC and the Packaging and Packaging Waste Directive 94/62/EC. The aim of the review was to help turn Europe into a circular economy, boost recycling, secure access to raw materials and create jobs and economic growth. The European Commission adopted their new Circular Economy Package on 2 December 2015. The majority of the proposals for changes in EU legislation are

less challenging than those already set by the Waste (Scotland) Regulations 2012, therefore having limited impact on Scotland’s ambitious Zero Waste Plan.

Zero Waste Plan

Scotland's Zero Waste Plan sets out the Scottish Government's vision for a zero waste society. This vision describes a Scotland where all waste is seen as a resource; Waste is minimised; valuable resources are not disposed of in landfills, and most waste is sorted, leaving only limited amounts to be treated.

To achieve this vision the Plan sets out the following key targets/requirements:-

- Complete the roll-out of food waste collections to households by 31st December 2015 (complete);
- Offer collections of food waste to small businesses who produce more than 5Kg of food waste per week by 31st December 2015 (complete);
- Recycle 60% of household waste by 2020;
- Cease disposal of Biodegradable Waste to landfill by 31st December 2020;
- Recycle 70% of all waste by 2025; and
- Reduce the waste disposed of to landfill to a maximum of 5% by 2025.

The general principle of the Zero Waste Plan is to move waste management along the waste hierarchy to more environmentally beneficial methods.

Household Waste Recycling Charter and Code of Practice

Scottish Government, Zero Waste Scotland and COSLA have agreed a voluntary Household Recycling Charter and associated Code of Practice (CoP) which sets out framework for implementing consistent recycling collections across Scotland. The CoP specifies the material streams that should be collected separately and the specific items that will, and will not, be accepted within each stream through standardisation of the material specification for recyclable materials. The Waste Resources service is currently working with Zero Waste Scotland on an options appraisal to assess the cost and operational implications of different collection system options that would enable compliance with the Charter and CoP. The completed options appraisal will form part of the considerations to be presented to elected members during the development of the Waste Strategy 2017 to 2022.

The Flood Risk Management (Scotland) Act 2009

This provides a framework to identify and effectively manage areas at risk of flooding. The Council is lead authority for the Local Flood Plan District for Ayrshire and a Flood Risk Management Plan is now in place.

Roads (Scotland) Act 1984

This legislation outlines the powers and provides the framework to enable local roads authorities to undertake their duties and responsibilities in relation to the maintenance of the roads infrastructure under the Act.

North Ayrshire Environmental Sustainability & Climate Change Strategy 2017-20

The North Ayrshire Environmental Sustainability & Climate Change Strategy 2017-20 (ESCCS2) has been developed to refresh and take forward our transformational sustainability programme. It builds on the successful actions implemented and the momentum gained from the first strategy which covered the period 2014-17. The nature of action on sustainability means that a consistent and longer term view is required. The ESCCS2 therefore maintains the vision and five work streams set out in ESCCS1, as these remain fit for purpose in the effort to improve sustainability and take action on climate change. The five work streams are (i) affordable warmth, (ii) a green economy, (iii) transport and travel, (iv) natural and built environment, and (v) sustainable operations.

The ESCCS2 sets a target of 40% reduction in carbon emissions by 2030, based on a 2005 baseline figure, which will be achieved in part through some 30 priority actions within the document which provide economic, social and environmental benefits. The ESCCS2 also streamlines several strategies into one document, incorporating the Covenant of Mayors’ Sustainable Energy and Climate Action Plan (SECAP), a Carbon Management Plan, and Scottish Government Climate Change Reporting Duties. The preparation of ESCCS2 has been accelerated in response to the actions within ESCCS1 being delivered ahead of schedule.

Some of the more ambitious actions outlined within the ESCCS2 are:

- Delivering our first ever district heating scheme
- Installing solar panels on Council housing
- Building a ‘Sustainable House’ to showcase our aspirations for sustainable living for our tenants
- Provision of a new ‘white label’ municipal energy company within North Ayrshire
- A programme of engagement with schools to reduce energy consumption, with tangible targets
- A behaviour change programme to drive carbon reduction within the Council estate

Renewable Energy

Scottish Government has updated the Scottish Renewables Action Plan 2009 with the Routemap for Renewable Energy in Scotland 2011. The original Renewables Action Plan set out short term actions towards the delivery of 2020 targets for renewable energy. This updated and expanded Routemap reflects the challenge of the Government’s target to meet an equivalent of 100% demand for electricity from renewable energy by 2020, as well as our target of 11% renewable heat.

Climate Change (Scotland) Act 2009

The Act creates the statutory framework for greenhouse gas emission reductions in Scotland by setting an interim 42% reduction target for 2020, with the power for this to be varied based on expert advice, and an 80 percent reduction target for 2050. To help ensure the delivery of these targets, this part of the Act also requires that the Scottish Ministers set annual targets, in secondary legislation, for Scottish emissions from 2010 to 2050.

The Act places climate change duties on Scottish public bodies, including Councils, that in exercising their functions they act:

- in a way best calculated to contribute to the delivery of the targets set in or under Part 1 of the Climate Change Act;
- in the way best calculated to help deliver any programme laid before the Scottish Parliament under section 53;
- in a way that it considers is most sustainable.

Scottish Government Draft Electricity Generation Policy Statement (EGPS)

The draft EGPS is constructed around a number of relevant targets and related requirements:

- Delivering the equivalent of at least 100% of gross electricity consumption from renewables by 2020 as part of a wider, balanced electricity mix, with thermal generation playing an important role through minimum of 2.5 GW of thermal generation progressively fitted with Carbon Capture and Storage (CCS);
- Enabling local and community ownership of at least 500MW of renewable energy by 2020; and
- Lowering final energy consumption in Scotland by 12%.

Scottish Government Heat Policy Statement

The Heat Policy Statement sets out the Scottish Government’s future policy direction for addressing the three key aspects of the heat system:

- How we use it (heat demand and its reduction)
- How we distribute and store it (heat networks and heat storage)
- Where our heat comes from (heat generation)

Energy Efficiency Standard for Social Housing (ESSH)

This aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases.

4.1. Introduction

This Plan identifies how we will contribute to achieving the Council's vision '**To be a leading organisation defined by excellent and innovative services**'. The Plan also outlines our key priorities for the next three years and how we will support our people to deliver on these. The Plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve. This Plan focuses on how the Directorate supports the delivering of the Council strategic priorities for the three years ahead, while learning lessons from the past.

Our priorities



5. What we do

The directorate provides a wide range of services through two integrated delivery areas of Physical Environment and Commercial Services. These services are outlined below.

5.1 Physical Environment

Manager(s):	David Hammond (Housing Senior Manager)
	Jacqueline Cameron (Housing Senior Manager)
	Janine Barrett (Housing Senior Manager)
	Carol Nelson (Housing Senior Manager)
Number of Staff (FTE):	219.73
Location:	Cunninghame House, Irvine, KA12 8EE

Manager(s):	Billy Borthwick (Operations Manager)
	Stephen Kean (Intelligent Coordination Centre Manager)
	Leigh-Ann Mitchell (Commercial Support Manager)
Number of Staff (FTE):	240.46
Location:	Portland Industrial Estate, Portland Place, Stevenston, North Ayrshire, KA20 3NN

Manager(s):	Ken Campbell (Facilities Management)
Number of Staff (FTE):	389.13
Location:	Portland Industrial Estate, Portland Place, Stevenston, North Ayrshire, KA20 3NN

Manager:	Lawrence Cree (Property Management & Investment)
Number of Staff (FTE):	95.01
Location:	Cunninghame House, Irvine, KA12 8EE

Manager:	David Hammond (Sustainability & Directorate Performance)
Number of Staff (FTE):	10.1
Location:	Cunninghame House, Irvine, KA12 8EE

5.1.1 Housing Services

Housing Services manages 12,959 properties. Our overarching aim is to provide excellent, value for money services to our customers, clients, tenants and those on our North Ayrshire Housing Register.

Further to this we aim to assist anyone who may be homeless, and contribute to the wider community by helping provide safer communities, tackling antisocial behaviour and assisting in meeting the need for support services in North Ayrshire. We also have a key strategic role in the regeneration of areas within North Ayrshire by planning for, and delivering, projects and services that contribute to the provision of new affordable housing and the development of sustainable communities.

Our key activities fall within five main headings; these can be summarised as follows:

- Housing Management
- Homelessness
- Safer Communities
- Strategic & Enabling Role
- Customer Service & Tenant Involvement
- Providing Value for money

5.1.2 Building Services

Building Services undertakes the repair, planned maintenance, improvement and adaptation of Council owned properties, consisting of; approximately 13,046 homes, and 361 non housing properties including schools, public halls, libraries and offices.

The service operates a responsive repair service 24 hours a day seven days a week, undertakes the repair and refurbishment of void properties to re-let standards, maintains and improves communal housing environments, provides aids and adaptations to enable tenants to stay in their homes and is responsible for the delivery aspect of a number of areas within the Housing Capital Programme e.g. installations of kitchens, replacement windows etc.

The service completes approximately, 50,000 jobs per year and generates an income of approximately £17m.

5.1.3 Facilities Management

Facilities Management provides catering to 62 schools, 8 residential units, 8 day care facilities, daily community meals, lunch clubs and commercial catering, cleaning and janitorial services. Catering is provided to the public at Tournament Café, Garnock Campus, Portal and weddings and special events across North Ayrshire.

The Service also provides cleaning to 167 operational buildings; cleaning of void Council housing prior to re-letting, janitorial services to schools and nurseries, 67 school crossing patrols and cleaning of public conveniences.

5.1.4 Property Management & Investment

Property Management & Investment is responsible for the effective asset management of the Council’s housing and non-housing property assets and for ensuring the property assets are maintained in a condition that is compliant with all legislative requirements.

The services provided include design, project management and monitoring of all capital and revenue related property projects and commercial estates management.

In addition, the service has responsibility for the continued development and implementation of actions arising from the Property and Housing Asset Management Plans and the delivery of key objectives identified within the Environmental Sustainability & Climate Change Strategy 2014-2017.

5.1.5 Sustainability & Directorate Performance Team

The Sustainability & Directorate Performance Service (S&DP) remit includes lead responsibility for driving forward the sustainability agenda, identification and implementation of renewable energy and energy efficiency projects, management of the Council’s energy and water consumption and billing, and co-ordination of action on biodiversity.

S&DP also leads on performance management, planning, quality, and engagement across the Place Directorate.

The Sustainability Team works closely with a variety of services across the Council, but in particular with Housing Services and Property Management & Investment Services. This work is in relation to fuel poverty strategy, renewable energy and energy efficiency in capital projects, and compliance with the Energy Efficiency & Social Housing Standard.

The Directorate Performance Team has close links with each service in the Directorate, given that the team co-ordinates production of the Directorate Plan and Service Plans, performance monitoring and improvement, and staff engagement.

5.2 Key Strategies

Physical Environment has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Local Housing Strategy 2011-2016	<ul style="list-style-type: none"> ■ The supply & quality of housing better meets needs & aspirations; ■ Fewer people become homeless; ■ Promote independent living; ■ Housing is sustainable & contributes to stable communities; ■ Access to high quality information & advice has improved; ■ The strategic process is open, transparent and accountable. ■ Where reasonably practical fuel poverty for North Ayrshire Residents 	April 2011	April 2016	2017
Strategic Housing Investment Plan (SHIP)	<ul style="list-style-type: none"> ■ Meet housing need; ■ Focus on high quality design; ■ Build sustainable homes; ■ Involve the community; ■ Seek to continually improve; and ■ Deliver value for money. 	July 2017	Nov 2022	Bi-annual
Antisocial Behaviour Strategy 2015-18	<ul style="list-style-type: none"> ■ Levels & fear of crime and antisocial behaviour have reduced and crimes being detected have increased; ■ Reoffending has reduced; ■ The harmful effects of drugs and alcohol are reduced; ■ Levels of domestic abuse have decreased and a higher level of support is provided to victims; ■ Road Safety has improved; ■ Fire safety has improved; ■ Fear of crime and antisocial behaviour has reduced; ■ More residents engage in community activities and volunteering. ■ Reduction in Environmental crimes. 	April 2015	April 2018	Oct 2017
Customer Involvement and Empowerment Strategy	<ul style="list-style-type: none"> ■ Residents are able to play a key role in shaping and improving the services they receive; ■ Residents can choose, from a range of options, the most appropriate way for them to be involved; ■ More customers are involved with the housing service and satisfaction levels have improved. 	April 2014	Dec 2017	Annual

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Violence Against Women Strategy 2015-18	<ul style="list-style-type: none"> ■ A greater proportion of people of all ages in North Ayrshire are aware of the issues around violence against women and girls and are empowered to challenge abusive and violent behaviour; ■ Employers in North Ayrshire have robust policies and procedures, reflecting best practice, relating to gender equality, flexible working and sexual harassment; ■ A reduction in all forms of violence and abuse; ■ Increased awareness of the early signs of abuse across all sectors, with service providers able to intervene sensitively and effectively. 	April 2015	April 2018	Annual
Property Asset Management Plan	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose property portfolio that is compliant with all legislative requirements and meets the needs of service users ■ Implement outcome of Service review. ■ Ensure the non-housing property portfolio is being utilised effectively and efficiently 	April 2017	Mar 2020	Annual
Housing Asset Management Plan	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose Council housing portfolio that is compliant with all legislative requirements and meets the needs of our tenants. 	April 2017	Mar 2020	Annual
Environmental Sustainability & Climate Change Strategy	<ul style="list-style-type: none"> ■ Support affordable warmth to households across North Ayrshire ■ Develop a green economy; ■ Reduce carbon emissions from transport and travel; ■ Lead the way in making our operational activity more sustainable; ■ Increase in renewable energy generation; ■ Corporate awareness of the need to integrate sustainability into strategic and operational decision making and evidence of this in practice. ■ Reduction in carbon emissions 	Nov 2017	Mar 2020	Annual
Renewable Energy Strategy	<ul style="list-style-type: none"> ■ Delivery of a range of renewable energy projects and policy recommendations 	2015	2018	2018
Local Biodiversity Action Plan	<ul style="list-style-type: none"> ■ Improvement in the conservation of important habitats and species 	2015	2018	2018

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Sustainable Energy & Climate Action Plan	<ul style="list-style-type: none"> Range of actions identified to reduce carbon emissions across North Ayrshire in terms of waste, transport, buildings (SECAP has been subsumed into refreshed ESCCS) 	2016	2020	Annual
Sustainable Energy Action Plan	<ul style="list-style-type: none"> Range of actions identified to reduce carbon emissions across North Ayrshire in terms of waste, transport, buildings (SEAP will be subsumed into refreshed ESCCS) 	2016	2021	Annual
Neighbourhood Vision – Remodelling of the Council’s Operational Property Portfolio	<ul style="list-style-type: none"> Provide fit-for-purpose and conveniently located ‘service hubs’ that service users can readily access; Provide fit-for-purpose and conveniently located education and leisure facilities for service users; Provide modern, flexible and well laid out office accommodation for staff that is economically and environmentally efficient. Support community empowerment through enabling asset transfers. 	April 2015	Mar 2018	Annual
Five year business plan for Building Services	<ul style="list-style-type: none"> A viable sustainable business 	April 2015	Mar 2021	Annual
Climate Change Reporting Duty	<ul style="list-style-type: none"> Evidence of the Council’s action on climate change 	Annual		
Performance Management Framework (PMF)	<ul style="list-style-type: none"> Clear & consistent approach to performance management across the Directorate 	2016	2016	2019
Communication Framework	<ul style="list-style-type: none"> Clear & consistent approach to communication mechanisms across the Directorate 	2016	2016	2019

5.3 Commercial Services

Manager(s):	David Mackay, Waste Resources (Strategy & Contract) Wallace Turpie, Waste Resources (Operations)
Number of Staff (FTE):	161.78
Location:	Cunninghame House, Irvine, KA12 8EE/Shewalton Waste Transfer Station, Murdoch Place, Oldhall West Industrial Estate, Irvine, KA11 5AW.
Manager(s):	Gordon Mitchell (Transport)
Number of Staff (FTE):	40.7
Location:	Transport Garage, Montgomerie House, 2A Byrehill Drive West Byrehill Industrial Estate, Kilwinning, North Ayrshire, KA13 6HN
Managers:	Vacant Senior Manager, Roads (Network) proposed Vacant Senior Manager, Roads (Structure & Lighting) proposed
Number of Staff (FTE):	80
Location:	Cunninghame House, Irvine, KA12 8EE
Manager:	Thomas Reaney (Streetscene)
Number of Staff (FTE):	227.06
Location:	Cunninghame House, Irvine, KA12 8EE

5.3.1 Waste Resources

Waste Resources provides a waste collection and recycling service to 67,841 households. A similar service is provided to approximately 1,400 commercial waste producers, within a competitive market realising an annual income in excess of £1.6m.

We operate 4 household waste recycling centres together with a landfill site and transfer station at Shewalton, Irvine and one in Brodick, Arran.

Our waste awareness team provides guidance to households and businesses. We also deliver talks and presentations to local schools and community groups encouraging participation in the Council's recycling services and increased knowledge of the environmental impacts of waste, resource efficiency, and the Zero Waste challenge.

5.3.2 Transport Hub & Vehicle Maintenance

The Transport Hub and Vehicle Maintenance Service provide a centralised Council transport facility through two key functions;

- Procurement and maintenance of all Council fleet vehicles and plant. Ensuring the fleet of 662 vehicles and heavy plant are compliantly maintained and operated in accordance with the Council's Operator's Licences and Road Transport legislation;
- Provision of a Corporate Transport facility for all transport and journey requirements for the Council. The Transport Hub facilitates a centralised enquiry and hire desk to enhance the planning, utilisation, budgeting, scheduling, and best procurement value.

The Hub operates an MOT testing station which helps to facilitate the inspection programme that ensures a minimum standard for taxis and other licenced vehicles within North Ayrshire.

5.3.3 Roads

Roads and Transportation Service provides a diverse range of statutory and regulatory services in addition to the provision of front line services.

The service manages the Roads Infrastructure in accordance with the strategy set out within the Roads Asset Management Plan and is responsible for the maintenance of roads infrastructure comprising 1034km roads, 1007km footways, 22,997 street lighting columns, 396 bridges/structures, culverts and retaining walls; flood prevention, coastal protection and watercourses; Traffic management; Road Safety Improvement Strategy and initiatives; and Winter Maintenance and Weather Emergencies.

In addition the Service is responsible for the maintenance of a number of Council owned roads, footpaths, lighting columns and structures that don't form part of the adopted road network.

5.3.4 Streetscene

Streetscene undertakes strategic, statutory obligation and asset management responsibilities, regarding physical assets and open space within the public realm.

The service maintains 2,410 hectares of public open space, A Country Park, 14 local parks, 44 cemeteries and burial grounds, 37 war memorials & monuments, 366 hectares of woodlands, 3 allotments, 91 sports facilities and playing fields, 84 equipped play areas and 12 multi-use games areas, residential greenspace, 38 water courses and open water features, 5 promenades and 16 beaches, three of which are Sites of Special Scientific Interest.

Streetscene is also responsible for the litter clearing of the roads infrastructure comprising of 1034km, with 1004km of Footways and programmed cleaning of streets, open spaces and beaches including the removal of fly-tipping and graffiti.

In addition, the service also provides a burials and bereavement service conducting over 800 interments and approximately 16,000 memorial inspections each year.

5.4 Key Strategies

Commercial Services has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Fleet Asset Management Plan	<ul style="list-style-type: none"> Effective management of assets to deliver Council services. 	Apr 2017	Mar 2020	Annual
Waste Strategy	<ul style="list-style-type: none"> Long term objective is to divert waste from landfill and meet the requirements of the zero waste regulations and the national waste agenda. Promoting waste prevention, minimising, re-use, recycling and recovering of as much waste as possible. 	2012	2016	March 2017
Roads Asset Management Plan	<ul style="list-style-type: none"> Continue to improve North Ayrshire Council's Roads Infrastructure. 	2017	2020	Annual
Flood Risk Management Plan	<ul style="list-style-type: none"> Continue to Implement Requirements of the Flood Risk Management (Scotland) Act; To prevent or minimise coastal erosion. 	2016	2022	Every 6 years
Road Safety Plan	<ul style="list-style-type: none"> Reducing the number of people killed or injured on North Ayrshire's road network. 	2015	2020	Every 5 years
Winter and Weather Emergencies Plan	<ul style="list-style-type: none"> Fulfil the Council's statutory obligation to ensure the safe movement of vehicular and pedestrian traffic appropriate to the prevailing weather conditions; Establish a pattern of working which will keep delays, diversions or road closures to a minimum during adverse weather conditions. 	2017	2018	Annual

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Open Space Asset Management Plan	<ul style="list-style-type: none"> ■ To ensure the maintenance and protection of all types of open space in North Ayrshire so as to achieve the maximum benefit from that provision. 	2017	2027	Annual
Tree & Woodland Policy	<ul style="list-style-type: none"> ■ Effective management of trees and woodlands for which North Ayrshire Council is responsible. 	2014	2024	Annual
Litter, Fly Tipping and Dog Fouling Prevention Strategy	<ul style="list-style-type: none"> ■ Ensure a coordinated, best practice approach to litter, fly-tipping & dog fouling prevention and management; ■ Encourage a social contract with communities to protect and enhance the local environment. 	2014	2019	2019
Open Space Strategy	<ul style="list-style-type: none"> ■ To provide and showcase North Ayrshire Open Space. ■ To help reduce local inequalities by ensuring all communities have access to high quality, well equipped clean and safe open space. 	2017	2027	Annual

6. Context

6.1 Managing our Risks

The Strategic Risks Management Plan for ‘Place’ is detailed at *Appendix A*.

6.2 Equalities

The Council has a framework in place for carrying out Equality Impact Assessments (EIAs) to ensure that there is no discrimination against any of the different groups (under the protected characteristics) within the community and that equality is promoted. It is important that Equality Impact Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we will:

- Ensure services are suitable and accessible to everyone;
- Identify any possible discrimination which may exist and means of overcoming these;
- Help to develop good practice and achieve best value;
- Promote equal opportunities and good relations between groups.

Place supports the Council to fulfil its public sector equality and has undertaken a number of actions during 2015/16 including:

Protected Characteristics	Actions taken to support the delivery of Equality outcomes
All ¹	<ul style="list-style-type: none"> ■ Antisocial Behaviour – Antisocial behaviour requests for service equalities cases are all treated as a priority. These requests usually result in a higher level of response in terms of warnings or enforcement. Immediate consideration is also given to individuals support needs and appropriate referrals are made. A similar approach is taken when dealing with alleged offenders that may have equalities issues. ■ Affordable living developments.
Age & Disability	<ul style="list-style-type: none"> ■ We play a key role in successful care in the community by providing modifications or home improvements which enable people with health and social care needs to remain in their own homes; ■ Streetscene have reviewed the play parks with a view to making them available to a wider audience. All equipment is DDA compliant and Streetscene are considering further disabled access equipment in key play areas; ■ Waste Services reviewed the assisted collection process in 2014 to make it easier to apply over the telephone. In addition the complaints/ service request process for missed pull outs has been reviewed to ensure the service is more responsive.

¹ Age – Older people children and young people; Disability – Disabled people, including people with a physical and/or mental impairment; Gender – Men and Women; Gender reassignment – where a person is living as the opposite gender to their birth; Pregnancy and maternity; Race – Ethnic minority communities, including Gypsy travellers, refugees and asylum seekers; Religion or belief; Sexual orientation – Lesbian, gay, and bisexual people.

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
Age & Disability	<ul style="list-style-type: none"> ■ Priority for certain repairs i.e. boiler breakdowns given to families with young children, older people and vulnerable groups; ■ Team delivering older people's housing strategy through new build sheltered housing units, refurbishments of existing sheltered housing and provision of amenity housing; ■ Houses specially adapted to suit the needs of elderly groups; ■ Focussed approach to improve the condition of schools and additional provision of nursery spaces for pre-schools; ■ Annual plan to improve access to Council premises for disabled users; ■ New build developments of day care centres and brains injury clinic; ■ Aids and adaptations procedure to adapt houses to suit specific physical/mental impairment needs; ■ Senior Living Developments.
Religion or Belief	<ul style="list-style-type: none"> ■ The new Largs campus will incorporate denominational/non-denominational education provision within the one campus setting

Specific actions being taken to support the delivery of Equality Outcomes from 2017 onwards are:

Protected Characteristics	Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes	Action
Age	Equality Outcome 2 In Ayrshire people have equal opportunity to access and shape our public services.	<ul style="list-style-type: none"> ■ As part of the Sheltered Housing re-provisioning programme we are incorporating community hubs within the complexes. These will be used to provide physical activity classes and other services that will ameliorate social isolation and promote wellbeing. 	Incorporate community hubs within Sheltered Housing complexes as part of the re-provisioning programme
Sex	Equality Outcome 1 In Ayrshire people experience safe and inclusive communities	<ul style="list-style-type: none"> ■ Implementation of the 2015-18 Violence Against Women Strategy, with outcomes based around four priorities; ■ Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls; ■ Women and girls thrive as equal citizens: socially, culturally, economically and politically; ■ Interventions are early and effective, preventing violence and promoting women's safety and wellbeing; ■ Men desist from all forms of violence against women and girls and perpetrators of such violence received a robust and effective response. 	Implement and continue to review the Violence Against Women Strategy

All	Equality Outcome 1 In Ayrshire people experience safe and inclusive communities	<ul style="list-style-type: none"> ■ Implementation of the 2015-18 Antisocial Behaviour Strategy, of which three strategic outcomes are: ■ Levels of crime and antisocial behaviour have reduced and crimes being detected have increased; ■ Reoffending has reduced; ■ Fear of crime and antisocial behaviour has reduced; 	Implement and continue to review the 2015-18 Antisocial Behaviour
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6.2.1 Equality Impact Assessments

The directorate has completed Equality Impact Assessments for new or revised policies and procedures relating to:

- Antisocial Behaviour Strategy 2015-18
- Violence Against Women Strategy 2015-18
- Tree and Woodland Policy
- Housing Asset Management Plan
- Provision of Street Lighting

Physical accessibility to building – Revenue budget has been identified to undertake accessibility adaptations to existing building and new buildings are designed to accommodate accessibility.

Procurement of busses and vehicles takes account of passenger accessibility and adaptations are carried out where required.

6.3 Workforce Planning

The Council is committed to ensuring it has a workforce fit for the future when developing plans to deliver our services. The Council has adopted the Six Step Integrated Workforce Planning methodology:

- Step 1: Defining the plan
- Step 2: Mapping service change
- Step 3: Defining the required workforce
- Step 4: Understanding workforce availability
- Step 5: Planning to deliver the required workforce
- Step 6: Implement, monitor and refresh

This methodology provides a simple framework with a toolkit to help managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services. By undertaking Workforce Planning when developing our plans, we will ensure we have the right people with the right skills in the right place at the right time.

Our key objectives in respect of workforce planning include:

- Development of programmes including Modern Apprentice’s, Craft Apprenticeships, Trainee pack and structured mentoring and learning to address future challenges in respect of succession planning and skill gaps particularly in professional, technical and trade services.
- Implementing agile working practices, including technology to support flexible and remote working to retain and attract key skills and drive efficiency.
- Seek to minimise the impact upon employees in the delivery of transformation projects

6.4 Our Improvement Journey

We believe in continual improvement and constantly look to develop our Services for the community as well as ensure that we provide value for money. To achieve this improvement we seek information from our community about their satisfaction and encourage feedback from our staff, and partner organisations. We gather information and undertake a range of audits and self-assessments both by external bodies and internally. All of these are used to assist us in understanding our strengths and to identify areas for improvement and inform our plans.

The Place Directorate will support the approach to self-assessment across the Council. This will include implementing a proportionate and structured programme of self-assessment activity across the Directorate and Services. This will involve Services within our Directorate undertaking self-assessment exercises and employing an established quality improvement model such as EFQM.

We are changing service delivery through internal improvement by looking inside the Council and we have identified the priorities for development to support delivery of our range of services. Improving capacity in each of these areas will help us to make North Ayrshire stronger in the future.

We are on a journey of shaping the services we provide and helping our people develop so that they are able to respond to the challenging needs of the communities we serve.

Our improvement journey will also involve reshaping our finances and the way we work. We want to do that by working with the public, North Ayrshire businesses, and other public bodies, and, of course, our staff.

6.4.1 Our Improvement Journey Outcomes

The directorate will contribute to the Council’s Improvement Journey and aims to achieve the following outcomes:

 COMMUNITIES	<ul style="list-style-type: none"> ■ Services are responsive to the needs of our communities ■ Work with communities to provide additional capacity to support service delivery ■ The impact of welfare reform on the HRA business plan and local communities is minimised ■ Services are developed and delivered to protect vulnerable people, promote independent living and contribute to sustainable communities ■ School meal uptake is increased and children and young people are supported to make healthier choices ■ Successful implementation of actions arising from Flood Risk Management within our Communities
 PLACES	<ul style="list-style-type: none"> ■ Reduce the Council’s carbon footprint ■ Increase the use of renewable technology ■ Delivery of Capital Projects and House Building Programme ■ Our streets and open spaces are well maintained and clean ■ We deliver high standards in the maintenance of the Council’s property portfolio, open space and road infrastructure
 PARTNERSHIPS (ENABLER)	<ul style="list-style-type: none"> ■ Development of a new Local Housing Strategy ■ Successful implementation of the long-term residual waste treatment contract with Viridor in conjunction with Clyde Valley Waste Partnership. ■ Working in partnership with Safer North Ayrshire to implement locality planning into community safety in North Ayrshire ■ Working in partnership with Cunninghame Furniture Recycling Company to create local training and employment opportunities ■ Deliver additional Social Housing by working with RSL’s in the delivery of the SHIP ■ Develop an approach to participatory budgeting for grounds maintenance through the locality partnership
 PROCESSES (ENABLER)	<ul style="list-style-type: none"> ■ Development of a new Waste Strategy ■ Successful implementation of the Building Services 5 year business plan, delivering value for money through identifying new work streams and improving customer satisfaction through improved “right first time” approach to repairs ■ Successful development and delivery of the service transformation programme ■ Successful implementation of a cashless catering system in all schools within our communities ■ Use of digital technology to improve efficiency and access to services
 PEOPLE (ENABLER)	<ul style="list-style-type: none"> ■ Successful delivery of programmes to support, motivate and develop staff, through improved levels of staff engagement ■ Improved internal communication processes ■ Through the PPD process develop training programmes to improve achievement and support career progression ■ Improve the health and well-being of employees through appropriate engagement and support

7. Delivery

Details of the actions that the directorate will deliver during 2015/2018 (2017 update) are shown within this section, together with the associated performance indicators and risks. In line with the rest of the plan, the actions and indicators are linked to the **Improvement Themes**.

Key: 4 – Links to Council’s strategic Priority 4 – Supporting all of our people to stay safe, healthy and active
 5 – Links to Council’s strategic Priority 5 – Protecting and enhancing the environment for future generations
 Enabler – underpins the delivery of the Council’s Strategic Priorities
P – Symbolises Directorate Plan priority

7.1 Performance Indicators

Council’s Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
4 ^P				✓		HS – PI003	Number of new build Council housing units reaching completion on a yearly basis	122	56	7		63	99	194	Housing

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
4				✓		HS – PI023	% of ASB cases reported in the last year which were resolved within locally agreed targets	95.91%	95.15%	93.64%	86.63% 1516 ARC	95%	95%	95%	Housing
4 ^P				✓		HS-PI005	Number of homeless presentations	776	744	761		+/-5%	+/-5%	+/-5%	Housing
4				✓		HS-PI046B	% of new tenancies to applicants who were assessed as homeless sustained for more than a year	74.32%	81.57%			82%	83%	84%	Housing
4				✓		HS - PI028	Average length of time taken to re-let properties in the last year (days)	14	16	15	35.37 1516 ARC	17	17	17	Housing
4 ^P				✓		SP_DE_C18	Percentage uptake of school meals	50.79%	59.31%	59.55%	APSE	59%	60%	61%	Facilities Management

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
5 ^P			✓			PL_PI002	Percentage of Completed Units which attain Eco Homes Very Good or equivalent	100%	100%	100%		100%	100%	100%	Housing
4 ^P				✓		FM_PI001	Percentage uptake of free school meals (Primary)	84.40%	85.70%	86.46%		86%	86.5%	86.5%	Facilities Management
4 ^P				✓		FM_PI002	Percentage uptake of free school meals (Secondary)	67.23%	66.85%	77.7%		75%	76%	77%	Facilities Management
5 ^P			✓			SHSN04b	(Charter 12) Average time taken to complete non-emergency repairs	9.18	8.91		7.52 1516 ARC	7	7	7	Building Services
5 ^P			✓			SOL_CORPAM 02	Proportion of internal floor area of operational buildings in satisfactory condition	99.51%	99.52%	99.7%	81.49% 1516 SOLACE	99.70%	99.80%	99.90%	Property Management & Investment

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
5 ^P			✓			SOL_CORPAM_01	Proportion of operational buildings that are suitable for their current use	90.26%	89.80%	91.6%	79.61% 1516 SOLACE	91.00%	92.00%	93.00%	Property Management & Investment
5 ^P			✓			SOL_HSN03	% of Council dwellings that meet the Scottish Housing Quality Standard	98.22%	99.07%	98.30%	92.50% 1516 SOLACE	98.20%	99.00%	99.50%	Property Management & Investment
5 ^P			✓			SOL_HSN05	Percentage of council properties at or above the appropriate NHER or SAP ratings specified in element 35 of the SHQS, as at 31 March each year.	99.26%	99.69%	99.47%	96.16% 1516 SOLACE	99.5%	99.6%	99.7%	Property Management & Investment
5 ^P			✓			CP_FCS_001	Overall carbon emissions from Council operations (tonnes)	52,711	50,709	Q3 34,992		50198	49387	48590	S&DP

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
5 ^P			✓			NEW	Amount of energy generated from low carbon sources across the Council's estate.			New indicator		TBC	TBC	TBC	S&DP
5 ^P			✓			SOL_ENV06	% of total household waste that is recycled (calendar year as per SEPA)	56.50%	56.00%	55.3%	44.26% 1516 SOLACE	54.5%	54.5%	54.5%	Waste Resources
5			✓			SP_DE_C03	% of waste reused (MSW)	0.46%	0.46%	Q3 0.46%		0.5%	0.5%	0.5%	Waste Resources
5			✓			SPI22_E	Overall percentage of road network that should be considered for maintenance treatment	39.1%	37.8%	38.3%	36.7% 14/16 SCOTS/ SRMCS	39.1%	39.1%	39.1%	Roads
5			✓			SOL_ENV04e	% of Unclassified roads that should be considered for maintenance treatment	36.7%	35.4%	34.6%	40.1% 1416 SOLACE	36%	36%	36%	Roads
5			✓			SOL_ENV04b	% of Class A roads that should be considered for maintenance treatment	34.9%	35.6%	36.2%	29.03% 1416 SOLACE	37%	37%	37%	Roads

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
5			✓			SOL_ENV04c	% of Class B roads that should be considered for maintenance treatment	34.8%	33.6%	36.8%	34.8% 1416 SOLACE	38%	38%	38%	Roads
5			✓			SOL_ENV04d	% of Class C roads that should be considered for maintenance treatment	51.1%	48.7%	50.8%	34.7% 1416 SOLACE	52%	52%	52%	Roads
5			✓			OP_PL_LIGHT_01	Percentage of lamps restored to working condition within seven days	81.9%	69.5%	94%	89.88% 1516 SCOTS /APSE	95%	95%	95%	Roads
5			✓			OP_PL_LIGHT_06a	Average annual electricity consumption per street light (kw hours)	335	274		371 1516 SCOTS /APSE	245	230	225	Roads
5			✓			OP_PL_LIGHT_06b	Co2 emissions (tonnes) per street light	0.179	0.146		0.190 1516 SCOTS /APSE	0.131	0.123	0.120	Roads
5 ^P			✓			SENV03b	Street Cleanliness Index - % Clean	92.31%	95.80%	90.6%	93.4% 1516 SOLACE	94.00%	94.00%	94.00%	Streetscene

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
5			✓			PL_PI021	Number of Fixed Penalty Notices issued for Environmental Crime	NA	22	507		400	375	350	Streetscene
5			✓			SP_DE_C09	% of fly-tipping incidents on public land cleared within three working days	99.29%	99.5%	99.6%		98.00%	98.00%	98.00%	Streetscene
5			✓			SP_DE_C10	% of instances of graffiti removed within 3 working day timescale	94.5%	97%	93.4%		97.00%	97.00%	97.00%	Streetscene
Enabler P Underpins delivery		✓				HS - PI001	Charter 1 % of tenants satisfied with the overall service provided by their landlord	91.1%	87.6%	87.6%	89% 1516 ARC	87%	90%	90%	Housing
Enabler P Underpins delivery		✓				HS - PI025	% of tenants satisfied with the opportunities given to them to participate in their landlords decision making processes	89%	86.6%	86.6%	81.34% 1516 ARC	86%	90%	90%	Housing

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
Enabler P Underpins delivery		✓				HS - PI030	% of tenants satisfied with the standard of their home when moving in	91.02%	90.79%	90.8%	87.68% 1516 ARC	90%	90%	90%	Housing
Enabler P Underpins delivery		✓				SHSN01b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year - mainstream	3.75%	3.23%	3.4%	5.26% 1516 ARC	4%	4.5%	4.5%	Housing
Enabler P Underpins delivery		✓				SOL_HSN02	% of rent due in year that was lost due to voids	0.38%	0.33%	0.33%	0.99% 1516 ARC	0.6%	0.6%	0.6%	Housing
Enabler P Underpins delivery		✓				WR11	% of tenants on UC that are in rent arrears - HRA	NA	84.2%	78.3%		NA	NA	NA	Housing
Enabler P Underpins delivery		✓				NEW	Number of UC arrears cases - HRA	NA	203	299		NA	NA	NA	Housing
Enabler P Underpins delivery		✓				NEW	Value of UC arrears - HRA	NA	£112,045	£140,133		NA	NA	NA	Housing

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
Enabler P Underpins delivery		✓				NEW	% of homeless presentations as a result of evictions/Landlord actions (all tenures)	7%	9%	12%	Scot Gov 15%	TBC	TBC	TBC	Housing
Enabler P Underpins delivery		✓				NEW	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year – temp accommodation	3.7	4.8	4.3		5	5	5	Housing
Enabler Underpins delivery		✓				SP_DE_C16	% of tenants satisfied with repair service	99.1%	98.95%	99.1%		98%	98%	98%	Building Services
Enabler Underpins delivery		✓				SP_DE_C19	Net cost per school meal (including CEC)	£3.00	£2.78		£2.63 1516 APSE	£3.00	£3.00	£3.00	Facilities Management
Enabler P Underpins delivery		✓				SENV01	Net waste collection cost per premises	£52.25	£55.75		£65.91 1516 SOLACE	£54.17	£53.29	£53.95	Waste Resources
Enabler P Underpins delivery		✓				SENV02	Net waste disposal cost per premises	£99.53	£107.49		£97.02 1516 SOLACE	£115.40	£116.40	£119.88	Waste Resources

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
Enabler P Underpins delivery		✓				SOL_ENV07a	% of adults satisfied with refuse collection	87.33% 2012/15	88.33% 2013/16		83.00% 1516 SOLACE	88.00%	88.00%	88.00%	Waste Resources
Enabler P Underpins delivery		✓				SOL_ENV04a	Road cost per kilometre £ ²	£10,520	£12,501		£10,791 1516 SOLACE	£12,218	£12,212	£12,255	Roads
Enabler P Underpins delivery		✓				SOL_ENV07b	% of adults satisfied with street cleaning	78.00% 2012/15	79.67% 2013/16		73.67% 1516 SOLACE	80%	80%	80%	Streetscene
Enabler P Underpins delivery		✓				SOL_ENV03a	Net cost of street cleaning per 1,000 population £	£14,921	£14,875		£15,480 1516 SOLACE	£15,185	£15,383	£15,581	Streetscene
Enabler P Underpins delivery		✓				SOL_C&L05b	% of adults satisfied with parks and open spaces	89.67% 2012/15	85.33% 2013/16		85.67% 1516 SOLACE	88%	88%	88%	Streetscene
Enabler Underpins delivery		✓				SOL_C&L04	Cost of parks and open spaces per 1,000 population £ ³	£30,861	£32,190		£22,232 1516 SOLACE	£31,251	£31,620	£31,988	Streetscene
Enabler Underpins delivery		✓				PL_PI014	Number of stage 1 complaints received 'Place Directorate'	1,648	1036	1104		1050	1000	1000	S&DP

² The improvement Service now incorporates both revenue and capital expenditure in this measure, previous years amended.

³ The Improvement Service are now presenting all Culture and Leisure cost measures as Net Cost rather than Gross Cost, previous year amended.

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Council's Strategic Priorities	Improvement Themes					Indicator Reference	Indicator Description	Actuals			Benchmark	Targets			Lead Service
	People	Processes	Places	Communities	Partnerships			14/15	15/16	16/17		17/18	18/19	19/20	
Enabler Underpins delivery		✓				PL_PI016	Number of stage 2 complaints received 'Place Directorate'	47	29	40		35	30	30	S&DP
Enabler Underpins delivery	✓					PL_PI007	Number of days lost within 'Place' due to sickness absence per FTE per annum (days)	10.1	8.93	Q3 YTD 7.28		9	9	9	S&DP
Enabler	✓					PL_PI022	Employee Engagement Level (Place)	63.4%	62.8%			65%	65%	65%	S&DP

7.2 Actions

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4 ^P				✓		PL_DP_020	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	<ul style="list-style-type: none"> Impact of welfare reform on individuals is minimised through access to information and specialist advice Impact of welfare reform on the Housing revenue account is minimised. 	Housing	PL01

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4	P			✓		PL_DP_026	Continue to implement the Strategic Housing Investment Plan (SHIP)	<p>The following new build and refurbishment projects will be delivered in 2017/18:</p> <p>NAC</p> <ul style="list-style-type: none"> • Fencedyke, Irvine • Glencairn House, Stevenston (Redev 3) • Canal Court, Saltcoats (Redev 1) • Corsehill, Kilwinning • Dickson Drive, Irvine (Phase 2) • Robert W Service Court, Kilwinning • 2nd Hand Buy Back (Phase 2) • Empty Homes Buy Back (Phase 2) <p>CHA</p> <ul style="list-style-type: none"> • Ardrossan Harbour (Phase 1) • Stanley Road (P.S.), Ardrossan • New Street, Stevenston • Victoria Hotel, Largs <p>IHA</p> <ul style="list-style-type: none"> • 2nd Hand Buy Backs <p>The following new build and refurbishment projects will be on-site in 2017/18:</p> <p>NAC</p> <ul style="list-style-type: none"> • Dickson Court, Beith • Redevelopment Project 4 • Watt Court, Dalry <p>CHA</p> <ul style="list-style-type: none"> • Weirston (Corsehillhead), Kilwinning. • Sharphill, Saltcoats (Phase 3). <p>IHA</p> <ul style="list-style-type: none"> • Tarryholme 	Housing	

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Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4 ^P				✓		PL_DP_027	Implementation the 2017-2022 Local Housing Strategy in partnership with key stakeholders	Mainstreaming of strategic planning for housing, including homelessness, housing and fuel poverty and enhance Housing's corporate profile and meeting local needs and aspirations	Housing	PL02
4 ^P				✓		PL_DP_029	Implement the PMF for Housing Options in line with revised national guidance	Services are being delivered that take account of the national guidance and maximise cross tenure housing options for our customers	Housing	
4				✓		PL_DP_044	Participate in the Syrian Refugee Resettlement Programme in partnership with the Home Office , COSLA and the Scottish Government	Between 50 and 100 refugees are resettled in North Ayrshire communities	Housing	

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_021	Implement and continue to review the Antisocial Behaviour Strategy 2015-18	<ul style="list-style-type: none"> The root causes of ASB are actioned through prevention and early intervention, ensuring action taken is appropriate proportionate and timely, and create more choices and chances for people to engage in positive activities Working together to achieve shared outcomes through a holistic approach to tackling ASB, with a focus on partnership working and sharing information, intelligence and resources Communities are engaged in a meaningful way as part of the development of strategies and services, and keep them informed of progress. Help communities to take responsibility for their own actions and take steps to directly challenge and deal with local problems Communicating better as partners to ensure positive, co-ordinated and evidence-based messages are shared with the public 	Housing	
4				✓		PL_DP_022	Implement and continue to review the Violence Against Women Strategy 2015-18	<ul style="list-style-type: none"> Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls Women and girls thrive as equal citizens: socially, culturally, economically and politically Interventions are early and effective, preventing violence and promoting women's safety and wellbeing Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response 	Housing	

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4				✓		PL_DP_028	Review the North Ayrshire Housing Allocation Policy in line with new statutory guidance	<ul style="list-style-type: none"> Ensured compliance with new statutory requirements Meet the needs of local residents 	Housing	
5				✓		HS_SP_002	Improve the quality of private sector housing	<ul style="list-style-type: none"> Fewer houses are below the tolerable standard. Households are assisted in accessing better quality homes 	Housing	
4				✓		PL_DP_030	Continue to encourage the uptake of school meals and support children and young people to make healthier choices	<ul style="list-style-type: none"> An increase in the uptake of school meals Implementation of a range of marketing activities to raise the profile and increase the current school meal uptake Toolkits completed in all schools in partnership with Education and Youth Employment to encourage better eating/better learning Retain The Gold Food for Life Accreditation from The Soil Association 	Facilities Management	
Enabler ^P				✓		PL_DP_053	Develop an enhanced hub and spoke school catering model	<ul style="list-style-type: none"> Cost effective model for school eatery 	Facilities Management	
Enabler				✓		PL_DP_055	Continue with the implementation of the zone cleaning of schools and offices	<ul style="list-style-type: none"> Cost effective model for building cleaning 	Facilities Management	

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4 ^P				✓		PL_DP_023	Continue to address North Ayrshire Council's statutory responsibilities under the Flood Risk Management Scotland Act (2009)	Flood Risk Management Plan and prioritised action plan implementation underway.	Roads	
4				✓		PL_DP_024	Deliver the Road Safety Plan	The number of people killed or injured on North Ayrshire's Road Network will reduce.	Roads	
5			✓			PL_DP_013	Continue to develop and implement actions arising from the Property Asset Management Plan and implement the outcomes of the Service.	<ul style="list-style-type: none"> • Increase occupancy levels and income within the Council's commercial estate • Reduction in Council operational floor space • Increase the proportion of buildings suitable for their current use • Reduced level of void properties 	PMI	PL04
5			✓			PL_DP_014	Continue to develop and implement actions arising from the Housing Asset Management Plan	<ul style="list-style-type: none"> • Reduce level of void properties • Improved condition of non-adopted HRA roads infrastructure • Implementation of Sheltered Housing Standard that complies with the Older Peoples Housing Strategy • Increase in number of properties meeting EESSH & SHQS • Increased partnership working with private home owners to improve the condition of mixed tenure housing stock 	PMI	PL04

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5			✓			PL_DP_015	Continue to improve capital governance of construction projects	<ul style="list-style-type: none"> Capital projects delivered within agreed parameters High level of customer service user satisfaction 	PMI	
5 ^P			✓			PL_DP_005	Implement the action plan to increase the Energy Efficiency Standard for Social Housing (EESH)	<ul style="list-style-type: none"> Increased level of EESH compliance 	S&DP	PL02
5 ^P			✓			PL_DP_007	Deliver the Environmental Sustainability & Climate Change Strategy 2017-2020	<ul style="list-style-type: none"> Reduce the Council's carbon footprint Reduce the Council's utility costs Increase the use of renewable technology Create local jobs Increase energy security 	S&DP	PL02
5 ^P			✓			PL_DP_010	Deliver the Renewable Energy Strategy	<ul style="list-style-type: none"> Proposals developed in relation to new district heating scheme in central Irvine Complete capital construction projects that utilise renewable technologies, power sources and heat recovery systems Installation of solar panels on Council owned dwelling roofs, to provide reduced energy costs for tenants and revenue savings for the Council Reduction in CO2 emissions 	S&DP	PL02

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5 ^P			✓			PL_DP_049	Delivery of an action plan to improve energy efficiency of non-domestic buildings within the Councils Estate.	<ul style="list-style-type: none"> Proposals developed in relation to a new district heating scheme in central Irvine Complete capital construction projects that reflect the latest energy efficiency technologies and standards. Deliver of an ‘Energy Challenge’ within schools to increase awareness on sustainability and climate change, and reduce energy consumption and waste Implementation of a range of energy efficiency measures to non -domestic Council buildings to reduce carbon emissions and provide revenue savings as part of the Non-domestic Energy Efficient Framework 	S&DP	PL02
5 ^P			✓			PL_DP_001	Continue to deliver and develop improved sustainable waste management arrangements through the Council's Waste Strategy.	<ul style="list-style-type: none"> Development of a Waste Strategy 2017-2022 which will incorporate a review of existing waste collection methodologies, including material streams and frequencies Waste is moved along the waste hierarchy 	Waste Resources	PL02
5			✓			PL_DP_003	Ensure the ongoing compliant and efficient operation and development of Shewalton landfill site to enable continued capacity and compliance with the PPC permit.	<ul style="list-style-type: none"> Continued compliance with the annual SEPA Compliance Assessment Scheme 	Waste Resources	PL02

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5			✓			PL_DP_004	Develop Sustainable Business Travel arrangements.	<ul style="list-style-type: none"> Sustainable Business Travel Policy created and implemented Reduced carbon emissions Reduced grey fleet business mileage Explore the potential of widening the successful CarShare scheme to communities and businesses 	Transport Hub	PL02
5			✓			PL_DP_012	Continue to develop and implement actions arising from the Fleet Asset Management Plan	<ul style="list-style-type: none"> Reduction in vehicle carbon emissions Improved fuel efficiency Increase in alternatively fuelled vehicles Increase utilisation of fleet Provision and operation of a well maintained vehicle fleet Operator's licence maintained 	Transport Hub	PL04
5 ^P			✓			PL_DP_008	Implement low energy efficiency street lighting across North Ayrshire	<ul style="list-style-type: none"> Reduction in energy consumption. Reduce maintenance costs Reduction in service enquiries/complaints from longer life lamps 	Roads	PL02
5			✓			PL_DP_016	Continue to develop and implement the actions arising from the Roads Asset Management Plan	<ul style="list-style-type: none"> Reduction in accident statistics Maximise RCI within available budgets Reduction in carbon emission Improved satisfaction with the Road Service Well maintained road assets that meet legal requirements 	Roads	PL04

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
5			✓			PL_DP_017	Continue to develop and implement actions arising from the Open Space Asset Management Plan	<ul style="list-style-type: none"> Well maintained assets that meet legal requirements Provision of appropriate open space and associated facilities/furniture Improved LEAMS & LAMS scores 	Streetscene	PL04
5			✓			PL_DP_018	Continue to implement the Litter, Fly Tipping and Dog Fouling Prevention Strategy	<ul style="list-style-type: none"> Improve cleanliness scores Increase community engagement Effective approach to enforcement 	Streetscene	
5			✓			PL_DP_019	Deliver the Cemeteries Infrastructure Improvement Programme for 2017/18	<ul style="list-style-type: none"> Completed repairs to cemetery boundary walls and infrastructure at several sites following engineers survey 	Streetscene	
Enabler ^P					✓	NEW	Develop an approach to participatory budgeting for grounds maintenance through locality partnership	<ul style="list-style-type: none"> Robust model detailing costs linked to service standards Well maintained environment focused on local priorities 	Streetscene	
4					✓	PL_DP_046	Work with members of the Safer North Ayrshire Partnership to implement locality planning into community safety in North Ayrshire	A partnership model which improves the perception of community safety across the six locality areas is in place	Housing	
4		✓				PL_DP_047	Implement new delivery model of CCTV	A new delivery model for CCTV is in place	Housing	

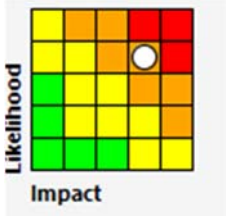
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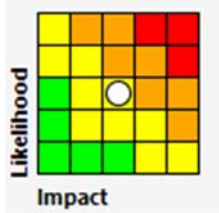
Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
4		✓				PL_DP_048	Review the Homeless Service to explore models, to effectively improve the impact arising from welfare reform/local housing allowance.	A new delivery model is identified that minimises the impact of welfare reform/local housing allowance	Housing	PL01
Enabler		✓				PL_DP_034	Implement the Building Services 5 Year Business Plan.	<ul style="list-style-type: none"> • Deliver value for money service • Achieve high levels of customer satisfaction through improved “right first time” approach • New work streams are identified and undertaken 	Building Services	PL03
Enabler		✓				PL_DP_040	Extend the cashless catering system to all schools in North Ayrshire.	<ul style="list-style-type: none"> • Cashless catering facility installed and operational in all schools • Improved management information relating to school meal uptakes and trends 	Facilities Management	
Enabler ^P		✓				PL_DP_037	Rationalise the number and associated running costs of property assets including the sale and transfer of surplus assets	<ul style="list-style-type: none"> • Reduction in Councils operational floor space • Support Estate/Neighbourhood Planning approach • Reduced cost of service provision and reallocation of capital income • Transfer of assets to community groups 	PMI	

‘Place’ Directorate Plan 2015/18 (2017 update)

Council's Strategic Priorities	Improvement Themes					Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
	People	Processes	Places	Communities	Partnerships					
Enabler ^P		✓				PL_DP_032	Implement the Service Improvement Plan for Streetscene and Roads	<ul style="list-style-type: none"> To have a long term partner for the provision of the Roads maintenance Service To have a long term partner for a consultancy Service To have a more integrated Roads & Streetscene Service 	Roads Streetscene	
Enabler		✓				PL_DP_039	Introduce new IT scheduling system for Streetscene route optimisation	<ul style="list-style-type: none"> Modernise service delivery Support opportunities for increased efficiency of the service Improve street Cleanliness Score 	Streetscene	
Enabler		✓				NEW	Develop an electronic funeral booking service	<ul style="list-style-type: none"> Modernised Service Delivery 	Streetscene	
Enabler ^P		✓				PL_DP_054	Develop additional income streams through an 'enterprising approach'	<ul style="list-style-type: none"> A strategic framework and action plan and a realistic additional income stream is developed Additional income streams are generated 	Commercial Services	
Enabler	✓					PL_DP_057	Further develop and implement action plan to improve staff engagement	<ul style="list-style-type: none"> Improved levels of staff engagement 	S&DP	

Directorate Risks

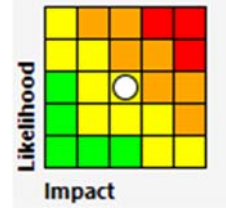
Risk Code & Title	PL01 Welfare Reform Act 2012	Current Risk Matrix
Risk	Welfare Reform Act 2012 – The risk to be managed by Housing Services relates to the potential increase in rent arrears and bad debt. This would result in reduced income to the Housing Revenue Account and consequential impact on our 30- year Business Plan. There is also the wider risk of an increase in homelessness and increased demand for social housing.	
Consequence	<ul style="list-style-type: none"> ■ Increase in rent arrears and bad debt resulting in reduced income ■ Increase in homelessness ■ Increased demand for housing options and advice ■ Increased demand for social housing ■ Difficulty letting 3 and 4 bedroom houses 	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ Corporate Welfare Reform Group established. Remit of group is to identify, co-ordinate and respond to implications, keeping members and CMT updated ■ Welfare Reform Advice Team established to provide advice and assistance to Council tenants ■ Work undertaken to establish impact on homeless households and homelessness service 	16
Linked Actions		
Linked Actions Code & Title	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	
	Review the Homeless Service to explore models, to effectively improve the impact arising from welfare reform/local housing allowance.	

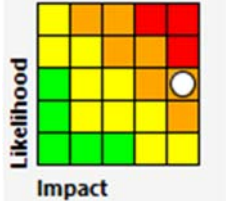
Risk Code & Title	PL02 Sustainability, Energy and Waste Management	Current Risk Matrix
Risk	<p>There is a risk that the Council fails to deliver its commitments to meet statutory targets with regards to Sustainability, Energy and Waste Management and as a consequence would not achieve associated potential savings.</p> <p>The Council has committed to a desire to secure a sustainable North Ayrshire by ensuring the environment is enhanced and protected by considering the future implications of its decisions for North Ayrshire and its communities. Commitments under the Single Outcome Agreement, Corporate Priorities and legislation (both UK & Scottish Government) must be met which will also assist the Council in maximising associated potential opportunities, savings and efficiencies.</p>	
Consequence	<ul style="list-style-type: none"> ■ Failure to meet SOA outcomes and corporate objectives as well as failure to comply with environmental legislation and UK and Scottish Government objectives, Climate Change Duty, SCCD commitments, Energy Efficiency Action Plan and Zero Waste Plan targets. ■ Failure to maximise savings from reduced energy use/ consumption. ■ Failure to capitalise on energy saving measures for its own assets and operations, leading to increased operating costs as energy provision becomes more expensive. ■ Failure to capitalise on green jobs / incentives / green tourism and associated income to the area. ■ Failure to secure an alternative waste treatment and disposal method prior to the closure of Shewalton landfill site and the ban on biodegradable waste going to landfill by the end of 2020. ■ Reputational and financial risk. 	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ An Environmental Sustainability & Climate Change Strategy 2017-2020 has been agreed which develops a vision for a sustainable North Ayrshire together with appropriate actions. ■ Sourcing more energy from renewables including the installation of PV solar panels and Bio-mass boilers in appropriate Council buildings. ■ Specific working groups relating to carbon management and energy efficiency have been established to progress associated actions. ■ A Waste Management Strategy 2017-2012 and implementation plan is being developed detailing key actions for the development of services to meet the targets and objectives of the Scottish Government's national waste agenda 	9

	<ul style="list-style-type: none"> ■ Working in partnership with the Clyde Valley Waste Management partners to successfully implement the long term contract with Viridor for the treatment of residual waste. ■ Plan in place to deliver the Energy Efficiency Standard for Social Housing (ESSH). ■ The Council’s performance management framework includes performance indicators monitoring progress against delivery of required outcomes and targets. ■ A policy is in place to improve the procurement of sustainable goods and services. ■ A renewable energy strategy is nearing completion that will set out proposals to reduce the reliance on fossil fuels and replace with energy from renewable sources. ■ A Local Bio-Diversity Action Plan has been approved. 	

Linked Actions

Linked Actions Code & Title	Continue to delivery and develop improved sustainability waste management arrangements through the Council's Waste Strategy.
	Ensure the ongoing compliant and efficient operation and development of Shewalton landfill site to enable continued capacity and compliance with the PPC permit.
	Develop Sustainable Business Travel arrangements.
	Implement the action plan to increase the Energy Efficiency Standard for Social Housing (ESSH).
	Refresh and deliver the Environmental Sustainability & Climate Change Strategy 2017-2020.
	Implement low energy efficiency street lighting across North Ayrshire.
	Deliver the Renewable Energy Management Strategy.
	Complete and commence implementation of the 2017-2021 Local Housing Strategy in partnership with key stakeholders.
	Delivery an action plan to improve energy efficiency of non-domestic buildings within the Council's estate.

Risk Code & Title	PL03 Sustainability of Building Services	Current Risk Matrix
Risk	The level of investment within the housing stock has declined significantly over recent years as a result of the achievement of the SHQS for over 99% of stock resulting in a significant reduction in income for the service. Added to this is the introduction of the Welfare Reform Act which could reduce the level of investment in Council owned residential properties further if rent arrears continue to increase.	
Consequence	The risk is if the reduced level of investment available makes the Building Services operation unsustainable.	Current Risk Score
Current Controls	A 5 year Business Plan has been successfully developed and implemented, with the first and most important business objective for Building Services is to operate as a viable business in a manner that is sustainable. The plan is supported by a 5 year financial model and a number actions to ensure sustainability.	9
Linked Actions		
Linked Actions Code & Title	Implement the Building Services 5 year business plan.	

Risk Code & Title	PL04 Failure to maintain infrastructure assets to an acceptable standard	Current Risk Matrix
Risk	Failure to maintain infrastructure assets to an acceptable standard	
Consequence	The risk is that the physical assets are not sufficiently maintained to enable their safe use and; the health within our tree and woodland stock is not maintained or safeguarded, leading to a significant loss of amenity value and reduced ability to provide biomass fuel.	Current Risk Score
Current Controls	<ul style="list-style-type: none"> ■ Asset Management Plans and supporting investment programmes are established and in place. ■ Inspection regimes utilising industry guidance and best practice are in place to pro-actively identify defects. 	15
Linked Actions		
Linked Actions Code & Title	Continue to develop and implement actions arising from the Property Asset Management Plan and implement the outcomes of the Service.	
	Continue to develop and implement actions arising from the Housing Asset Management Plan	
	Continue to develop and implement the actions arising from the Roads Asset Management Plan	
	Continue to develop and implement actions arising from the Open Space Asset Management Plan.	
	Continue to develop and implement actions arising from the Fleet Asset Management Plan	



North Ayrshire Health and Social Care Partnership

Our Strategic Plan: the way ahead 2016-18

Tackling inequalities | Engaging communities | Bringing services together
Prevention and early intervention | Improving mental health and wellbeing

Delivering
care together



Reflections from Iona Colvin

Caring together is at the heart of our health and social care partnership in North Ayrshire. Community health and care (everything outside of acute hospital care) is provided by our partnership of North Ayrshire Council, NHS Ayrshire & Arran, the third sector and independent care sector: together we are North Ayrshire Health and Social Care Partnership.

We are person-centred and we want to make sure that people's voices are heard and their needs are met; this is at the core of our planning and decision making. People who use our services, carers and families, staff and stakeholders work together to improve and shape the future of health and social care services.

We published our first plan in April 2015 and since then have worked hard to meet our key objectives, including

- Development of our new health and social care locality forums - where communities are supported to get involved to create shared solutions to resolve local health and care needs.
- Joining together of NHS and Council Addictions teams into one team called North Ayrshire Drug and Alcohol Recovery Service (NADARS) - one point of contact, with open referral for everyone; we're working together to create effective recovery journeys for the people who use our service.
- Opening of Woodland View, our new mental health and community hospital in Irvine. This forward-looking amenity will greatly enhance our ability to better meet the needs of Ayrshire and Arran's residents.



Have a look at more of our key successes on page 6. These are also included in our Annual Performance Report, available at www.north-ayrshire.gov.uk

Delivering care together

TSI North Ayrshire

scottishcare
The voice of the independent care sector in Scotland

North Ayrshire Council
Comhairle Siarachd Air a Tuath

NHS
Ayrshire & Arran

North Ayrshire Health and Social Care Partnership has lead responsibility for Mental Health Services across Ayrshire. As a lead partnership we manage and provide professional leadership to staff across an all-Ayrshire service, such as Woodland View. We work together with East Ayrshire and South Ayrshire Health and Social Care Partnerships to make sure that lead partnership work is complementary to Partnership's needs.

Our work with colleagues from East Ayrshire and South Ayrshire Health and Social Care Partnerships along with NHS Ayrshire & Arran acute hospitals, includes tackling a range of health and social care issues across all of Ayrshire. We develop frameworks and shared solutions that recognise our distinct environments and individual structures, such as transport for people who use our services.

People in the Partnership are our biggest asset. Our ongoing successes are because of their dedication, innovative thinking and commitment to our vision, values and strategic priorities. Extensive improvements to services and the exceptionally positive results of staff engagement surveys tell us that the people who work every day to meet North Ayrshire's health and care needs are proud and happy to be part of the new evolving and exciting partnership picture.



Our aim is that partnership working in local communities will create a more equitable, healthier and better society for everyone. Local community voices will help us with our strategic planning process, which in turn will become the plans that our Integration Joint Board (IJB) agrees to. This ensures that we listen and respond in the best way possible to local health and social care needs.

The pages that follow give more detail of what North Ayrshire Health and Social Care Partnership will achieve in the next 18 months. I will then report back to let you know what we have achieved and the impact that this is having to ensure, 'All people who live in North Ayrshire are able to have a safe, healthy and active life.'

Handwritten signature of Iona Colvin.



Iona Colvin

Director
North Ayrshire Health and Social Care Partnership

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Vision, values and strategic priorities



Vision

The purpose of North Ayrshire Health and Social Care Partnership is that:

All people who live in North Ayrshire are able to have a safe, healthy and active life.

Values

We hope you experience our values in the way North Ayrshire Health and Social Care Partnership engage with you and how we behave:

- **Person centred**
- **Respectful**
- **Efficient**
- **Caring**
- **Inclusive**
- **Honest**
- **Innovative**

If you don't experience these values in your interactions with us, please tell us. It's the only way we can improve!

Strategic priorities

To deliver our vision, North Ayrshire Health and Social Care Partnership will continue to focus on these five priorities:

- **Tackling inequalities**
- **Engaging communities**
- **Bringing services together**
- **Prevention and early intervention**
- **Improving mental health and wellbeing**



Year 1 key successes

These are some of our achievements from our first year as North Ayrshire Health and Social Care Partnership.



Tackling inequalities

- Money Matters team supported the most vulnerable people in our communities with money and benefit advice (total amount £7,614,130).

£7,614,130



- SNAP (Stop Now and Plan) Programme 100% of children and their parents who took part in SNAP are now more effectively engaged, together and in education.



- Worked together to develop **Fair for All**, North Ayrshire Community Planning Partnership's (CPP) Inequalities Strategy (see page 36).

Engaging communities

- Developed Health and Social Care Locality Planning Forums (see page 18).
- Brought people together to help design the future of services, ranging from Care at Home to paediatric neuro-developmental services.
- Held public events, for example, Care and Support North Ayrshire (CareNA) exhibition.



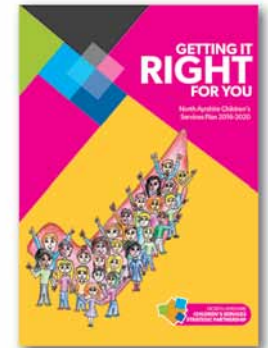
Bringing services together

- Created health visiting teams that now include social workers and improved links with Money Matters.
- Created a single joined-up Addictions service team - North Ayrshire Drug and Alcohol Recovery Service (NADARS).
- Created a care rehabilitation hub in Ward 1 at Woodland View; a new way of giving joined up care to people coming through Crosshouse Hospital.



Prevention and early intervention

- Developed a new signposting service (Connecting People in Communities), based in local GP practices, with Community Connectors (see page 11).
- Invested in and increased the capacity of our Care at Home service to meet the growing local demand - we hugely improved the quality of our Care at Home service.
- Developed *Getting it Right for You*, North Ayrshire Children's Services Plan 2016-2020 (see page 15).



Improving mental health and wellbeing

- Opened Woodland View mental health and community hospital in Irvine.
- Increased effectiveness of MADART (Multi-Agency Domestic Abuse Response Team) in reducing reported domestic abuse in North Ayrshire.

Our Year 1 achievements will be reflected in our Annual Performance report. This is available at www.north-ayrshire.gov.uk

Now, and in the future ...

In the next two years we will find new ways of working to better care for local people. We will:

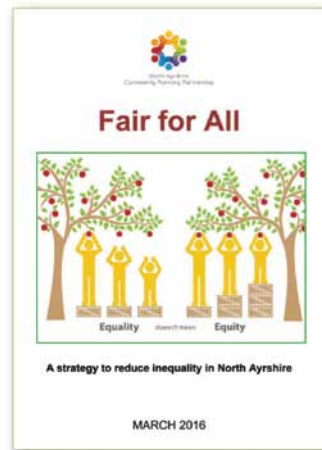
- Develop a wider range of primary care services in local communities (see page 10)
- Support the needs of older people and adults with complex care needs (see page 12)
- Build teams around children (see page 14)
- Create a new strategy for mental health and learning disabilities (see page 16)

All of our work falls into our strategic priority categories; here are some examples.



Tackling inequalities

- We will make sure our services to children support them to have a better start in life (see page 14).
- We will work with Community Planning Partners (CPP) to implement Fair for All (North Ayrshire's Inequalities Strategy) (see page 36).



Engaging communities

- We will support localities to create their own local solutions to health and social care needs (see page 18), via locality planning forums.

Bringing services together

- We will develop locality based multi-disciplinary teams, including addictions workers, allied health professionals, community connectors, dentists, GPs, money matters advice, optometrists, pharmacists as well as teams of social workers and district nurses to support and care for people with complex care needs.
- We will implement our review of island services on Arran and will undertake a review of how services are working on Cumbrae.

Prevention and early intervention

- We will promote self-management to enable people to take control and better manage their own health.
- We will make sure there are additional services to support people to avoid admission to hospital.
- We will increase opportunities for people to get involved in their local communities.

Improving mental health and wellbeing

- We are adopting a holistic, whole life approach with a range of community services to support people throughout their life to live well for longer.

Primary care services in local communities

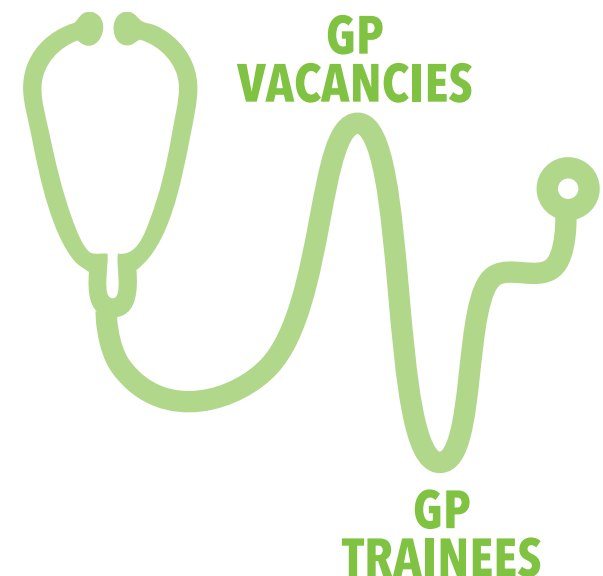
Our dentists, GPs, optometrists and pharmacists (primary care professionals) along with community care staff (addictions workers, advanced nurse practitioners, community connectors, money matters, psychologists, social workers) play a unique role in supporting people to maintain their health, independence and wellbeing at home.



There is increasing demand for services. Our aim is to inform people about the range of local services available, help them make healthy life choices and involve them in identifying local opportunities and ways to make services more effective.

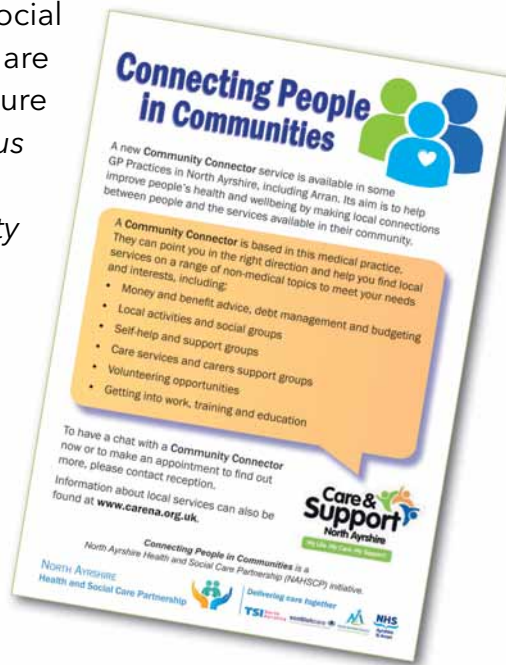
Why do we need to make changes?

- To support more older people and people with complex and multiple health conditions
- To help people with less income experience improved health
- To address the low numbers of trainee doctors wanting to join GP practices
- To accommodate high numbers of primary care staff who are eligible to retire



These examples are exploring opportunities to make services even better:

- We are engaging with each North Ayrshire GP practice to find out where and how more support will enable them to improve their services.
- *Connecting People in Communities* places a Community Connector in seven local GP practices, where they advise local people of community health and support initiatives.
- Local health and social care professionals are designing their future together: *Ambitious for North Ayrshire: building our locality multi-disciplinary teams.*



The future

Ambitious for North Ayrshire has identified some projects for change for each locality. These will help to ensure local people are supported more fully with health and care needs. Some examples include:

- **Arran** – Review medicine-prescribing and highlight opportunities for improvements.
- **Garnock Valley** – Develop opportunities to encourage young people to get more involved in their local communities.
- **Irvine** – Public engagement event at GP practice in Castlepark to ask local people for their views.
- **Kilwinning** – GP support within local nursing home and Occupational Therapy support in local pharmacy.
- **North Coast & Cumbrae** – Develop public information sessions across GP practices.
- **Three Towns** – Create an education and information programme to develop support for young men and another for young mothers.

Our teams will wrap around primary care practices, including Advanced Nurse Practitioners, Allied Health Professionals, Community Connectors and District Nurses. Each locality will develop its own model of collaboration with the third and independent sectors. We will develop a range of approaches and ensure high quality, sustainable services are available as close to people's homes as possible. As a result, when you need help, primary care will be able to respond with the professional who is best placed to help you.



Older people and adults with complex care needs

We want to enable people to live well in their own home for as long as possible. We are working to change how we support older people and people with complex care needs across Ayrshire. We want people to live as full, healthy, active and independent lives as possible.

In North Ayrshire, we are living longer than ever before, but with more complex health and social care needs. However, advances in medicines, treatments and technologies provide the opportunity to transform how and where people can live their lives. Our aim is to support people to live as independently as possible at home or in a homely setting.

We will work together with communities and in communities to provide the highest possible quality of health care, to support people to stay well and benefit from early intervention help and support to reduce the need for visits to hospital.

Why do we need to make changes?

- To help people to stay in their own home for as long as possible
- To prevent unnecessary acute hospital admission
- To support timely discharge from hospital
- To promote faster recovery from illness
- To prevent premature admission to long-term care

We already have great examples of how we are working together to support people in their communities.

- Our Care at Home team have greatly reduced the waiting lists for care packages and the length of hospital stays people need.
- Our community alarm teams are working alongside the Scottish Ambulance Service in Irvine to try new ways of better supporting people at home.
- We are testing a *Connecting People in Communities* project in localities across North Ayrshire, linking people with a range of health professionals and activities.
- Ward 1 in Woodland View hospital is now open and provides rehabilitation after an acute hospital stay in a welcoming local setting.
- Ward 2 in Woodland View provides longer-term care for people with complex needs who cannot currently live outside a hospital environment.

But we want to do more ...

The future

We have a wide programme to develop new models of care for older people and people with complex needs.

We will develop a range of health and social care options, including:

- Supporting people to stay at home or a homely environment (including Care at Home, GP and community services).
- Making best use of all our resources including staff, community teams, community hospitals and care homes.
- Supporting people living with multiple conditions or more complex needs, including dementia and frailty.
- Supporting people with hospital care, when appropriate.
- Supporting people to regain independent living through rehabilitation.
- Supporting people nearing the end of their life.

North Ayrshire Health and Social Care Partnership will develop an effective, multidisciplinary, multi-agency approach that is flexible and responsive in meeting the needs of those we serve.



Teams around children

We are establishing teams around children. These multi-disciplinary professional teams will work together and include educational psychologists, mental health support workers, social workers, teachers including CAMHs and youth services. As far as is possible, these teams will be based in one location. This will ensure that children, young people and families who need additional support have the right professionals around them at the right time.



Why do we need to make changes?

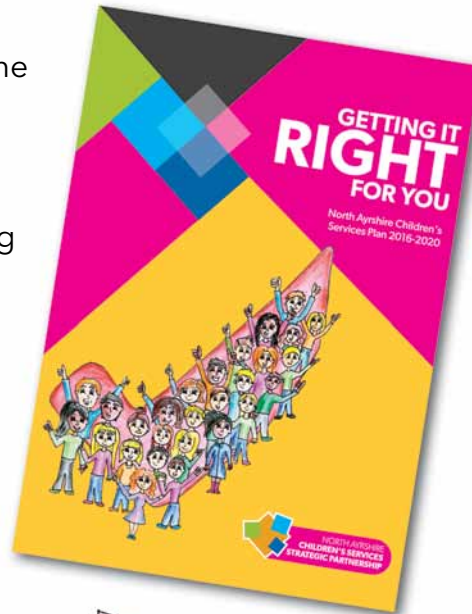
- To support individuals in their role of 'named person'
- To put children and their families at the heart of what we do
- To address varying levels of need in different localities – this is affected by levels of deprivation in localities
- To utilise our resources effectively across North Ayrshire

There are significant benefits of the teams around children approach, these include:

- Having the right person there at the right time.
- Being education-based means children will be more familiar with those involved in their lives.
- Improved information sharing so that concerns can be addressed as early as possible.
- Less crisis demand on services because of our early intervention approach.



Getting it Right for You: North Ayrshire Children's Services Plan 2016-2020 describes how we will work to improve children's outcomes. It contains promises on what services will do to improve the lives of children in North Ayrshire. It promises to give children and young people access to the professionals who can give them the right support at the right time. Early intervention and prevention is central to the Children's Services Plan. Effective multi agency working and information sharing is vital to early intervention to ensure children and young people get the support they need.



The future

We will focus activity on the priorities in the Children's Services Plan. We will

- Improve how children and young people engage with education
- Help children and young people to keep fit and be at a healthy weight
- Help reduce smoking, drinking and taking substances at an early age
- Support children and young people's social and emotional development

This teams around children approach will mean earlier identification of children who may be having difficulties. It also means that these young people will have faster access to the services they need. This will increase their life chances and positive outcomes for more of North Ayrshire's young people.

Mental health and learning disability services

Improving mental health and wellbeing is a key strategic priority for us; the opening of Woodland View will help us meet this priority. As more local people seek out help and support for mental health services, we have an opportunity to improve how staff, partner organisations, carers and people who use our services work together to provide a more seamless and more holistic experience.



Why do we need to make changes?

- To address the ongoing rising demand for services by implementing early intervention and prevention approaches; we experienced an increase of 41% in 2015, compared to 2014.
- To make services available closer to people's homes and in an appropriate setting.
- To allocate resources so that there are fewer gaps in services.
- To make sure that if hospital stays are necessary, that these are the best quality of care for the shortest period of time.

41%
**INCREASED
DEMAND FOR
SERVICES**

**BETTER
PLANNING
=
FEWER
GAPS**

Early intervention is key to helping prevent people being in crisis. We will develop specialist tailor-made services in North Ayrshire that will improve people's mental health and wellbeing and the journey they take through services during their life. This will help people to live fulfilling lives.

We will work with communities to support people to stay well while developing a range of approaches and high quality, sustainable services that are available as close to people's home as possible.



The future

We are planning improvements:

- We will improve services to support children and young people who receive an investigation for autism and ADHD.
- We will create a multi-disciplinary community mental health team that has access to a network of local supports.

- We want to better support people and speed up their move from hospital back to the community.
- We will create a single joined-up learning disability team that gives person-centred support and promotes independent living, where possible.
- We will enable people to access Psychological Therapy help and support as soon as possible.
- We will listen, discuss and collaborate with staff, stakeholders, people who use our services and their carers and with local people on the best way forward.
- We will develop a new Learning Disability Strategy and improve the range of services available. Some of these services will be through the development of the Red Cross House site in Irvine:
 - Develop alternative supportive technology to provide greater community based choice, independence and positive risk taking
 - Improve the range of community based supported accommodation options, particularly for people with complex needs
 - Develop a new purpose designed Learning Disability Day Service
 - Review respite services and develop a short breaks service to increase the range of choices available
 - Develop social enterprise and supported employment opportunities
 - Develop Self Directed Support (SDS)
 - Review inpatient services and ensure timely discharge

Health and Social Care Locality Planning Forums

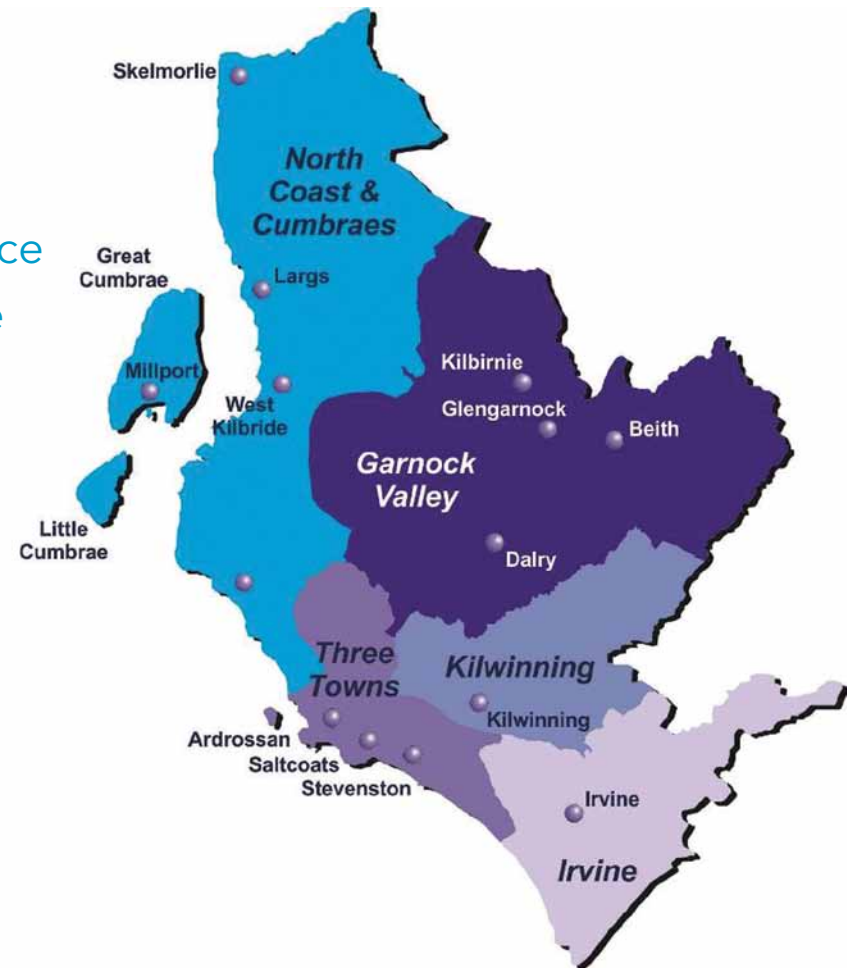
North Ayrshire Health and Social Care Partnership has developed six Locality Planning Forums in Kilwinning, Irvine, Three Towns, Garnock Valley, North Coast & Cumbrae and Arran. These forums will help us deliver priorities at a local level.

Locality Planning Forums will make it easier for North Ayrshire people to be involved in the decisions that will influence and shape local health and care services. The Forums will work with local people, groups and organisations, listening to their needs and aspirations; they will be crucial in identifying North Ayrshire health and social care needs and key to our future strategic planning.



Our localities

North Ayrshire is home to over 136,000 people. People from different local communities experience life in North Ayrshire differently, with a wide range of contrasting health outcomes.



136,000+



If you'd like more information about specific locality forum, please contact HSCPLocalityForum@north-ayrshire.gcsx.gov.uk

Kilwinning

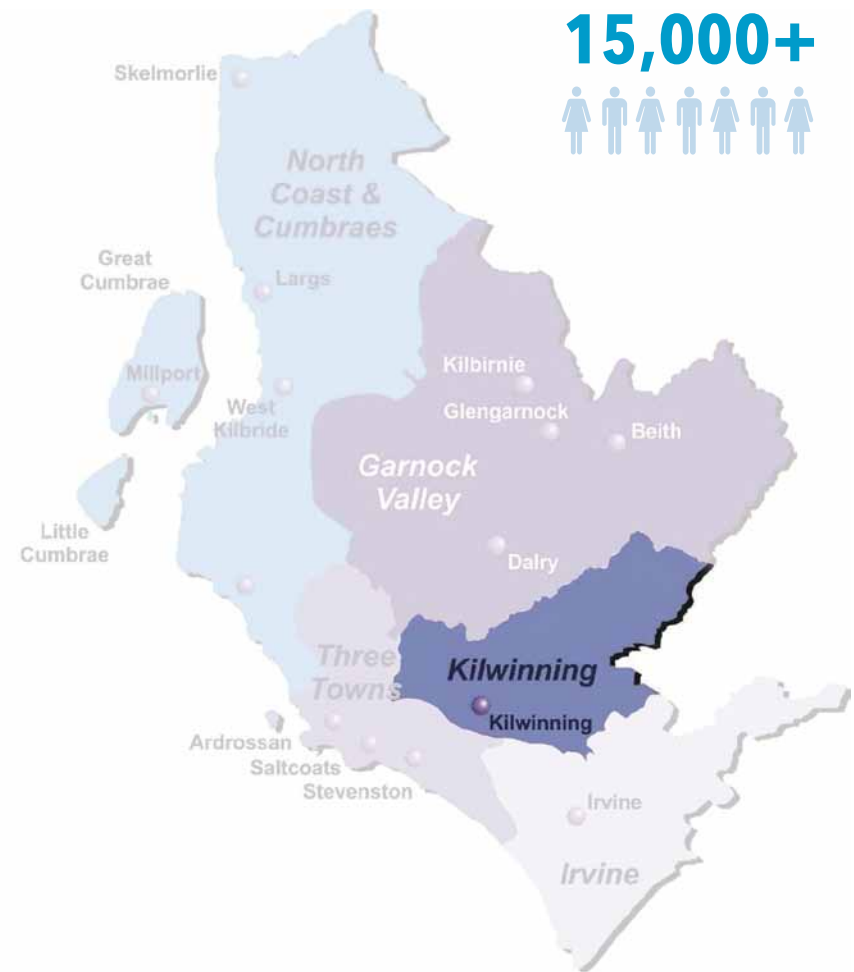
A high proportion of Kilwinning's population are of working age.

Famous for its historic sites, such as Kilwinning Abbey and Eglinton Castle, Kilwinning locality is home to a high number of young families and young adults. The town has an active local community, with groups for all ages and interests, complimented by a busy sports centre and local junior football team.

In recent years the area has grown in affluence, with declining levels of multiple deprivation and income deprivation.

Kilwinning Locality Planning Forum has identified the following priorities

- Engage with local early years nurseries to hear views from parents.
- Introduce GP visiting sessions in local nursing homes.
- Make Occupational Therapy advice available in the local pharmacy.
- Undertake a networking event to understand the local health and social care provision available.



Irvine

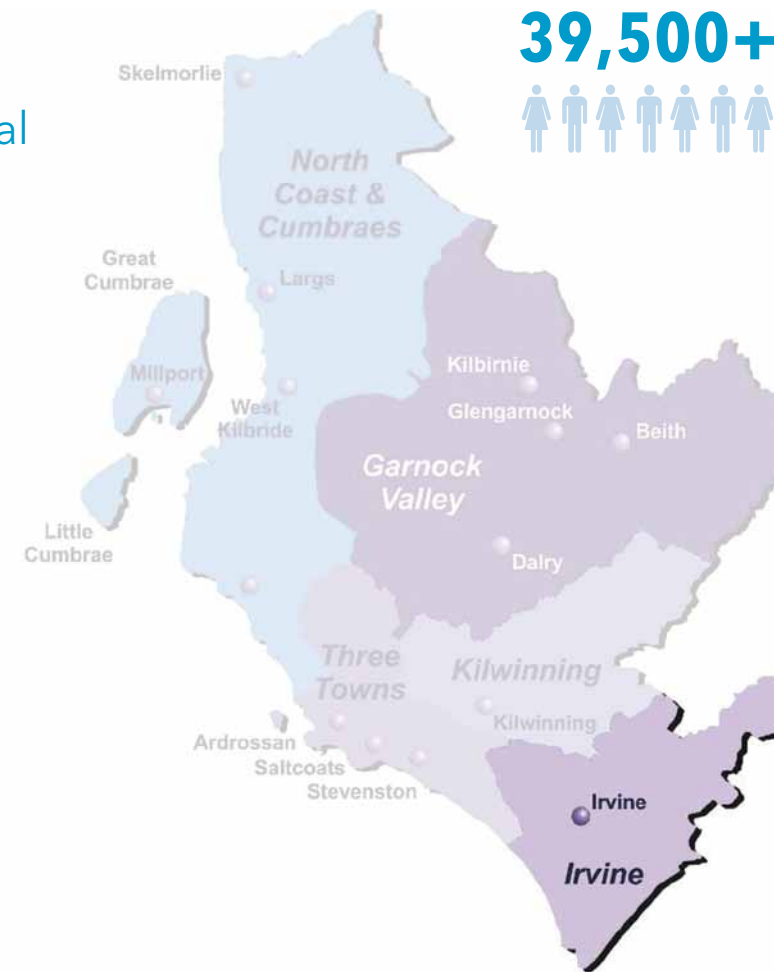
Irvine is a town with a long history. It was made a Royal Burgh in 1372 by Robert II and is now a busy town with important historical and maritime connections.

With almost 40,000 residents, Irvine is the most highly populated locality in North Ayrshire. Irvine has an overall younger age profile than the rest of North Ayrshire, and this contributes to it having a higher number of people of working age. Irvine residents have generally good access to services and improving attainment in local pupils' education.

Irvine locality has high levels of health deprivation as well as high levels of unemployment which contributes to local people experiencing a wide range of health issues with little or no support organisations.

Irvine Locality Planning Forum has identified the following priorities

- Address issues of social isolation across all ages.
- Improve low level mental health and wellbeing particularly among young people.
- Improve access to local physiotherapy for those with musculoskeletal concerns.



Three Towns

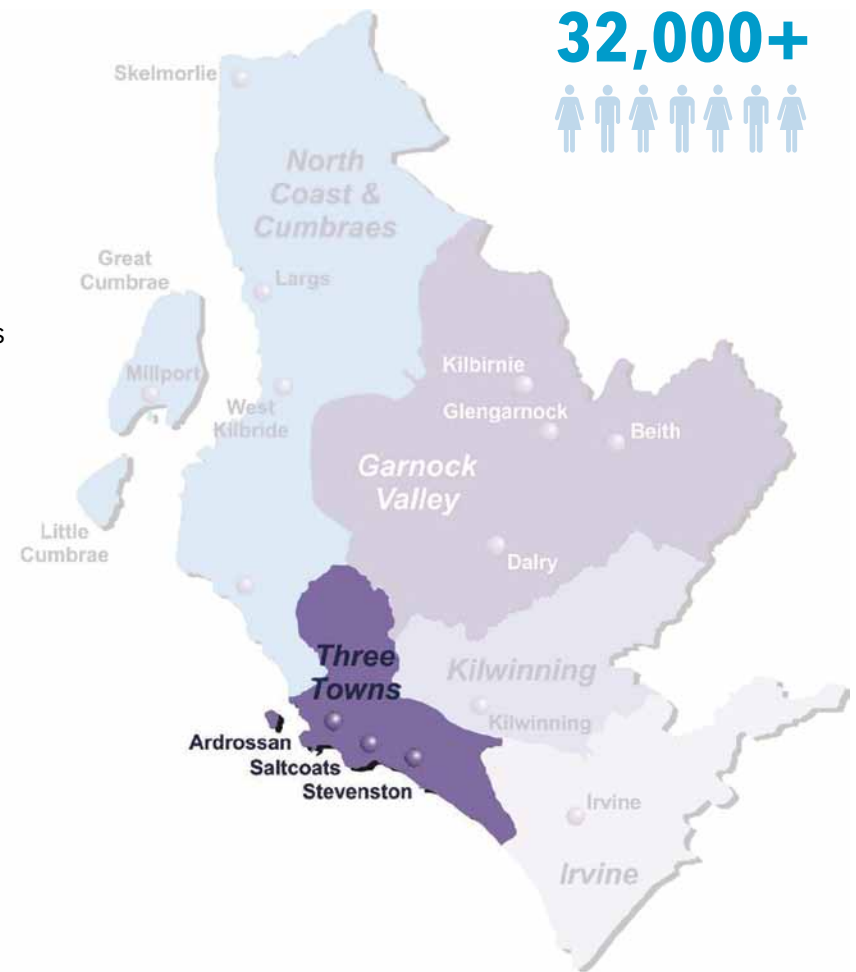
The towns of Ardrossan, Saltcoats and Stevenston make up the Three Towns locality, which has a population of over 32,000 people.

Ardrossan's development during the industrial revolution was down to its position on the Clyde coast and the coal and pig iron trade. Stevenston had over 32 coal mines in the area, while Saltcoats' industrial heritage was in salt harvesting (hence the name, Saltcoats).

The area is seeing a rise in the young adult population that is coupled with improving educational performance and school attendance. Three Towns locality has the highest local unemployment rate, with rising levels of health deprivation and some of the lowest male life expectancy in North Ayrshire and a third of its children live in poverty.

Three Towns Locality Planning Forum has identified the following priorities

- Ensure appropriate care at home options for older people.
- To improve mental health and wellbeing of young men, including addressing issues of social isolation.



Garnock Valley

With a population of over 20,000, the main towns of Dalry, Beith and Kilbirnie make up the Garnock Valley locality.

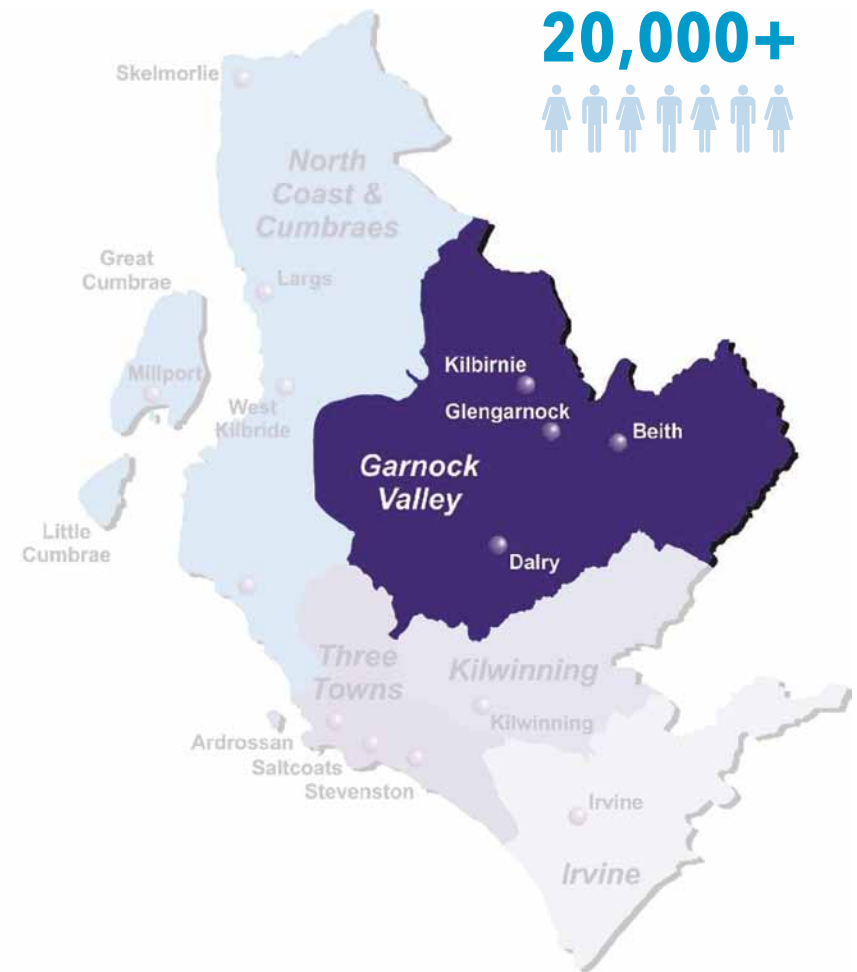
Kilbirnie's industrial heritage includes flax and weaving, and in more recent history, iron and steelmaking. While Beith was once a haven for smugglers, it is also the birthplace of Henry Faulds, who is credited with identifying the forensic use of fingerprinting.

Presently, the locality has a vibrant community spirit, with strong support for local sports, music tradition and many volunteer groups.

While it is traditionally an area with significant deprivation, the Garnock Valley has many strengths, including an improvement in the educational performance of local young people and a low dependency ratio (a higher number of people in the area are of working age).

Garnock Valley Locality Planning Forum has identified the following priorities

- Engage with young people to help improve their health and wellbeing.
- Improve low level mental health and wellbeing across all age groups.
- Reduce social isolation across all age groups.
- Reduce the impact of musculoskeletal disorders.



North Coast & Cumbrae

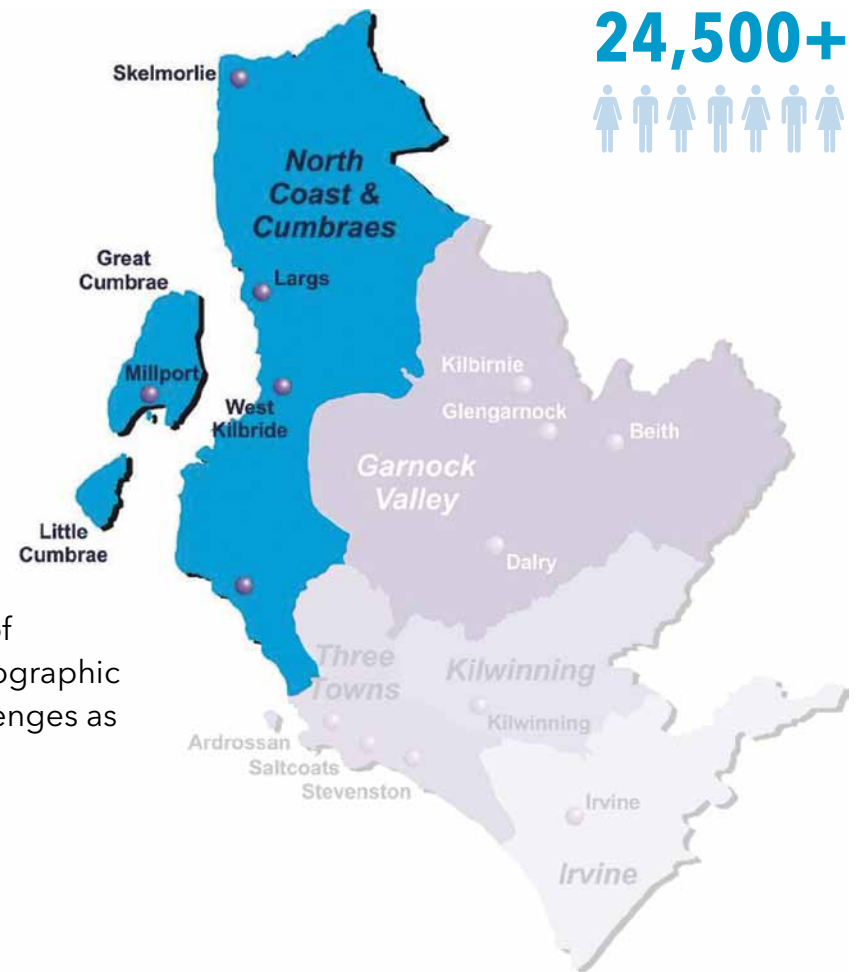
The North Coast and Cumbrae locality is home to almost 25,000 residents.

It includes the towns of Largs and West Kilbride, the villages of Fairlie and Skelmorlie and the island community of Cumbrae. This locality is one of the most affluent areas in North Ayrshire and has one of the highest life expectancies compared to other localities. Household incomes tend to be higher although there are significant pockets of deprivation, including the Isle of Cumbrae (classed as a fragile economy). The area has relatively low unemployment and its young people perform well academically.

Many visitors and retirees are attracted to the area due to the appeal of the seaside and island life. There is consequently a large elderly demographic within this locality which brings significant health and social care challenges as people are living longer with multiple co-morbidities and disabilities.

North Coast & Cumbrae Locality Planning Forum has identified the following priorities

- Reduce social isolation of older people and those with complex needs.
- Develop support for young people who suffer from stress and anxiety.
- Reduce the impact of musculoskeletal disorders.
- Promote opportunities for financial inclusion.



Arran

Over 4,500 people live on the Island of Arran; the largest island in the firth of Clyde.

Tourism is the main industry, with scenery and wildlife being key attractions – Arran is home to the big five of Scottish wildlife; red deer, red squirrels, golden eagles, seals and otters.

The Arran locality has a higher life expectancy compared to the rest of North Ayrshire and is also above the Scottish average, however Arran has a much higher frail elderly population who have more than one health condition. The island has relatively low levels of deprivation and unemployment, along with high educational attainment for local pupils and generally lower levels of crime.

Arran has a wide range of on-island services, however the largely rural community has poor access and has a higher proportion of older people needing support.

Arran Locality Planning Forum has identified the following priorities

- Develop transport solutions that help local people in accessing support.
- Reduce social isolation.
- Improve support to those with complex care needs.

4,500+



Culture and voice

Building our partnership culture

We use a strengths-based approach in our partnership that includes; Appreciative Inquiry, design thinking, coaching and mentoring and positive change methodologies. These recognise the human element of bringing services together in North Ayrshire, and the great dedication and expertise available through our staff, partners and communities.



Our Organisational Development approach enables:

- Continuing development of partnership working with people who use our services, carers, staff, staff representatives and partner organisations.
- Building on a commitment to share principles and a collaborative culture.
- Continuing improvement of services that provide better outcomes for people.

Developing relationships and embedding the values of the Partnership in a range of service, team and staff engagement and design activities will continue to be an important focus for us. The positivity and 'can do' approach that appreciates the potential in people opens new and exciting opportunities for health and social care joined-up thinking. This human centred approach also recognises and appreciates the wellbeing of all and as such many of the approaches focus on developing resilience, which is underpinned by the Partnership values (see page 5).

Creating our partnership voice

We engage with our staff, members of the public, carers and people who use our services in various ways. We use social media and websites, we hold public events and involve North Ayrshire residents in service redesign.

Each time people receive health and social care support they will experience our Partnership ethos of person-centred care. We aim to create a dialogue where people's views are included and having open conversations is the new way of working. We promote our services and the benefits of partnership working and engage with a wider audience, including people from seldom heard groups, in service design and delivery.

www.carena.org.uk
is a great way to find out
what's happening in North
Ayrshire as well as information
about health and social care
in your locality.



Monitoring, money and working in partnership



Monitoring and evidencing

Changes to services have to make a difference to people's lives. We continually monitor our services, and report and review them in various ways. One of our measures is to use the nine national Health and Wellbeing Outcomes set by Scottish Government.

Outcome 1: Healthier living

Individuals, families, and local communities are able to look after and improve their own health and wellbeing, so that more people live in good health for longer with reduced health inequalities.

Outcome 2: Independent living

People, including those with disabilities, long term conditions, or who become frail, are able to live as independently as reasonably practicable in their community.

Outcome 3: Positive experiences and outcomes

People have positive experiences of health and social care services, which are centred on meeting individuals' needs and providing choices that help to maintain or improve quality of life.

Outcome 4: Maintained or improved quality of life

People have positive experiences of health and social care services, which are centred on meeting individuals' needs and providing choices that help to maintain or improve quality of life.

Outcome 5: Reduced health inequalities

Health and social care services contribute to reducing health inequalities.

Outcome 6: Carers are supported

People who provide unpaid care are able to maintain their own health and wellbeing, including having a life alongside caring.

Outcome 7: People are safe

People using health and social care services are safeguarded from harm and have their dignity respected.

Outcome 8: Engaged workforce

People delivering health and social care services are positive about their role, and supported to continuously improve the information, support, care and treatment they provide.

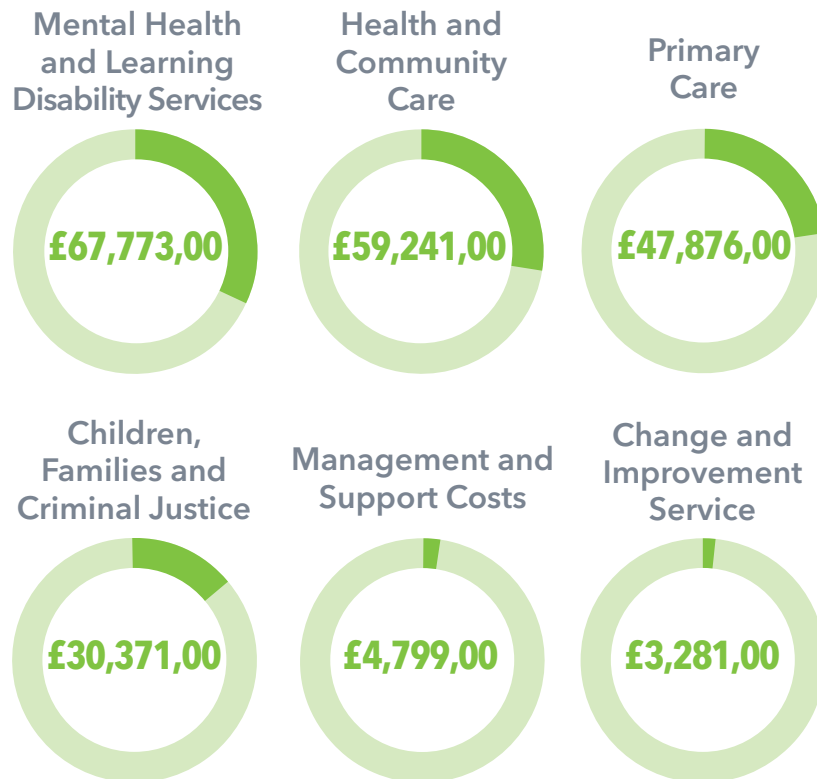
Outcome 9: Effective resource use

Best value is achieved with resources used effectively within health and social care, without waste or unnecessary variation.

We make sure that we link what we do to our strategic priorities and the nine national outcomes, and that everyone in the Partnership can see how they contribute.

Finance

This is how we propose to spend our monies in 2016/17.



TOTAL
£213,341,000

2016/17 Objective summary budget £'000

Mental Health and Learning Disability Services	67,773
Learning Disability	16,529
Community Mental Health	5,334
Addictions	2,373
Lead Partnership	43,537
Health and Community Care	59,241
Locality Services	27,147
Community Care Service Delivery	22,676
Long Term Conditions	4,092
Rehabilitation and Re-ablement	2,684
Integrated Island Services	2,642
Primary Care	47,876
Children, Families and Criminal Justice	30,402
Looked After & Accommodated Children	15,361
Fieldwork	5,872
Intervention Services	4,314
Early Years	1,984
Lead Partnership	1,606
Policy and Practice	781
Changing Children's Services Fund	469
Criminal Justice	(16)
Management and Support Costs	4,799
Change and Improvement Service	3,281
TOTAL	213,341

Finance: Integrated Care Fund 2016/17

This fund is allocated to health and social partnerships by Scottish Government.

Our Integrated Care Fund allocation for 2016/17 is £2,890,000.

Lead officers from the Partnership representing health, social care, independent sector and the third sector have earmarked £2,404,275 for a range of projects (see page 32). These projects evaluated strongly from previous year's ICF monies.



TOTAL
£2,404,275

Projects are listed overleaf

The balance £485,725 will be spent on developing work around the following three priorities of:

- Developing teams around GP practices
- Reducing social isolation and loneliness
- Improving early mental health support

Ideas and Innovation

Project

British Red Cross: Home from Hospital
 Community Connectors
 Early Intervention from Custody
 Enhanced end of life / Palliative care facility
 Food Train
 Hepatitis C Support
 Medication for Carers
 Medication for ICES
 On Yer Bike
 Positive Connections
 Post Diagnostic Support
 Recovery Café
 Rehab Health and Wellbeing (HARP)
 Self management support
 Services to Redburn
 Staying Connected, Good Neighbours, Home from Hospital, On Ward
 Talking about Diabetes
 GP service (Fullerton)
 Community Phlebotomy Service
 District Nurse (Arran)
 Intermediate Response Team (attend 999 calls)

Sector

2016/17 budget

Third Sector £93,848
 NAC/Third Sector £186,000
 NAC £45,000
 Independent £40,040
 Third Sector £75,000
 NAC £41,000
 NHS £20,000
 NHS £25,000
 Third Sector £25,000
 Third Sector £7,550
 NHS £60,000
 NAC/Third Sector £15,000
 NHS/Third Sector £142,000
 NHS £2,600
 NHS £12,000
 Third Sector £38,610
 NHS £2,811
 NHS £50,000
 NHS £54,000
 NHS £30,000
 NAC £21,543

TOTAL
£987,002

NAC = North Ayrshire Council
 NHS = NHS Ayrshire & Arran

Change Team

Project

Change Team

Sector

NHS/NAC/National

2016/17 budget

£814,674

TOTAL

£814,674

Ongoing support to increase independence

Project

Dementia training

Falls Co-ordinator

Falls Trainer

Local Integration Lead

LOTS Resource Workers

Lunch clubs / Community development

TSI Development Worker

Telecare Technician

Heart Failure Nurse (One third)

TSI capacity

Sector

NHS

NHS

NHS

Independent

NAC

Third Sector

Third Sector

NAC

NHS

Third Sector

2016/17 budget

£39,189

£13,000

£14,000

£21,000

£71,298

£30,000

£60,000

£26,000

£15,000

£48,000

TOTAL

£337,487

Engagement and Locality Planning

Project

Primary Care / GP engagement / Locality Forums

Participatory Budgeting

Engagement staff costs

Sector

2016/17 budget

£53,000

£60,000

£57,000

TOTAL

£170,000

Teams around GPs

Project

Advance Nurse Practitioner x 2

Sector

NHS

2016/17 budget

£95,112

TOTAL

£95,112

Equality outcomes

The Equality and Human Rights Commission (EHRC) requires all Health and Social Care Integration Joint Boards (IJB) to publish their equality outcomes and accompanying report by 30 April 2016.

North Ayrshire Health and Social Care Partnership is committed to ensuring that all individuals and communities in North Ayrshire are treated fairly and have the opportunity to thrive and fulfil their potential. Our ambition for a safe, healthy and active North Ayrshire cannot be realised unless we address the prejudice, discrimination and disadvantage that hold people back and prevents them from flourishing.

equality

noun

the state of being equal, especially in status, rights, or opportunities.

We have developed a set of Equality Outcomes that link directly to our strategic plan. This provides a framework for positive action to ensure equality of opportunity.

1. The impact of inequalities is reduced in North Ayrshire
2. Vulnerable people have access to support to tackle financial difficulties
3. More disadvantaged people are in work or training
4. Vulnerable people are kept safe from harm
5. Services are inclusive to the transgender community
6. Local people are involved in improving their communities
7. Carers have the support they need
8. Individuals are supported to improve their physical health and wellbeing

In addition, we will work with partners to create a shared set of equality outcomes that ensure a joined-up approach to equality issues throughout Ayrshire.

For more information please see www.north-ayrshire.gov.uk

Linking in with North Ayrshire Community Planning Partnership



North Ayrshire
Community Planning Partnership

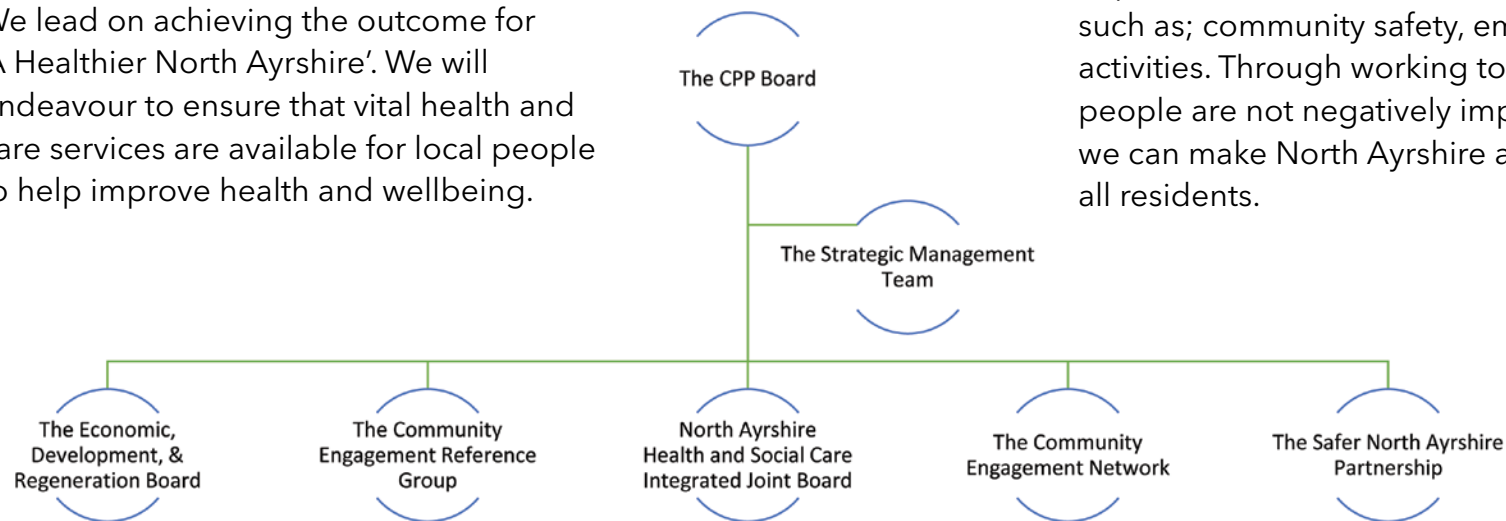
We are a key partner within North Ayrshire Community Planning Partnership (CPP) and make a significant contribution to the area's **Single Outcome Agreement**.

This agreement outlines three strategic strands to promote and improve the wellbeing of the local area:

- A Working North Ayrshire
- A Healthier North Ayrshire
- A Safer North Ayrshire

We lead on achieving the outcome for 'A Healthier North Ayrshire'. We will endeavour to ensure that vital health and care services are available for local people to help improve health and wellbeing.

However, it is recognised that to improve the health and wellbeing of local people, North Ayrshire Health and Social Care Partnership cannot work alone. Much of what we would like for the people of North Ayrshire can only be achieved through working together. For example, many social aspects can impact on the health and wellbeing of an individual, such as; community safety, employment and leisure activities. Through working together to ensure local people are not negatively impacted by such factors, we can make North Ayrshire a better place to live for all residents.



CPP and Fair for All (North Ayrshire's Inequalities Strategy)

High levels of inequality exist within North Ayrshire. Evidence of inequalities can be found in the differences in wealth, education and health across the local population.

The real world impact of this is illustrated by a person born and raised in one part of North Ayrshire compared to a person born and raised in another part of North Ayrshire could have a difference in life expectancy of 14 years. And the quality of their lives could vary quite significantly too. Whilst those who are most impacted negatively by inequalities are more likely to live a life of poverty and have poor health, high levels of inequality affects each and every resident in North Ayrshire.

Traditionally, services have been designed to support those who experience the highest levels of deprivation. This approach does little to prevent the root causes of poverty and inequalities nor does it support those impacted by inequalities at different levels.

Our Integrated Joint Board (IJB), as a key member of the Community Planning Partnership (CPP) has committed to implementing the Inequalities Strategy for North Ayrshire called *Fair for All*.

Fair for All proposes to tackle inequalities on three levels, using three different approaches. The three levels include:

- 1.** Undo the causes of inequalities, for example, tackling issues of discrimination, poverty, and the distribution of wealth, power and income.
- 2.** Prevent wider environmental influences, for example, supporting the development of a fairer food system, and working with partners to create a safer, happier place to work and live.
- 3.** Continue to reduce the individual experience of inequality, for example, ensure people are aware and are supported to take up opportunities for learning and employment.

We will use a combination of the following three approaches:

- 1.** Support for those who are worse off, for example, welfare reform advice.
- 2.** Provide universal services, for example, school nursing support.
- 3.** Providing universal services with enhanced support, for example, the midwifery team working with vulnerable families.

Whilst North Ayrshire Health and Social Care Partnership cannot effectively tackle and reduce inequalities on its own, we commit to working alongside our Community Planning Partners to tackle what is possibly the single biggest challenge we face in North Ayrshire.

Housing

North Ayrshire Council Housing Services and North Ayrshire Health and Social Care Partnership are working together to produce a Housing Contribution Statement. This will set out the role that social housing providers in North Ayrshire play to achieve outcomes for health and social care. The Housing Contribution Statement will also strengthen proposals previously outlined in North Ayrshire Council's previous contribution statement.

Housing and Health and Social Care will work closely to ensure North Ayrshire's most vulnerable people are safe and secure within their own homes. We will share evidence, identify people's needs and priorities, and plan for solutions.

We will work, develop and enhance:

- Extra care housing with linked community hub facilities for older people
- Dementia friendly housing
- Sheltered housing
- Housing for adults with mental health, learning and physical disabilities
- Residential accommodation and respite for children with additional support needs
- Equipment, adaptations and smart technology

We will continue to strive to improve the health and wellbeing of our communities to enable people to live as independently as possible within their community.



This document is available in other formats such as audio tape, CD, Braille and in large print. It can also be made available in other languages on request.

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NORTH AYRSHIRE COUNCIL

Agenda Item 4

23 May 2017

Cabinet

Title: **Creation of Champions**

Purpose: To set out which Champion positions will be created for the Council.

Recommendation: To agree to the appointment of five Champions to represent Young People, Mental Health, Older People, Veterans and Carers.

1. Executive Summary

- 1.1 North Ayrshire Council has previously appointed Elected Members as Champions in a number of areas.
- 1.2 This report outlines the rationale for the 5 Champion positions proposed and recommends which Councillors will fill them.

2. Background

- 2.1 The Cabinet has previously received reports recommending the appointment of Champions in the areas of Young People, Carers and Armed Forces and it is considered that appointment of Elected Members are also made for the areas of Mental Health and Older People.
- 2.2 The rationale for the creation of a Champion position recognises the specific needs and wishes of communities with special interests across North Ayrshire. These communities span geographical boundaries and, often, portfolio briefs. It is therefore important that individuals and communities with special interests have a clear conduit into the Council along with an identified Elected Member who will act as an Ambassador and Advocate for them.

- 2.3 The Cabinet is committed to ensuring that Carers, Young People, Veterans, Older People and those who require Mental Health support are provided with a dedicated and named advocate to support, listen to and understand their needs across the full range of Council services. The role of the Champion in each case is to work with groups of citizens to understand their needs and to advocate on their behalf in relation to how services are delivered.
- 2.4 These roles are not solely held by the Administration of the Council, but by the Elected Member whose skills and background are most likely to be able to Champion the needs of the community of interest.

3. Proposals

- 3.1 It is recommended that Cabinet approves the appointment of the following Champions:


Carers Champion	Councillor Larsen
Young People's Champion	Councillor Macauley
Veterans Champion	Provost
Mental Health Champion	Councillor Sweeney
Older People's Champion	Councillor Miller

4. Implications

Financial:	There are no financial implications.
Human Resources:	There are no human resource implications.
Legal:	There are no legal implications.
Equality:	The appointment of Champions supports the Council's equalities work.
Environmental & Sustainability:	There are no environmental or sustainability implications.
Key Priorities:	The appointments support the Council's strategic which underpins delivery of the Council Plan priorities.
Community Benefits:	There are no community benefit implications

5. Consultation

- 5.1 The Leader has consulted with Elected Members before nominating them for these positions.

A handwritten signature in black ink, reading "Elma Murray". The signature is written in a cursive, flowing style.

ELMA MURRAY
Chief Executive

Reference :

For further information please contact Andrew Fraser, Head of Democratic Service on 01294 324125

Background Papers

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NORTH AYRSHIRE COUNCIL

Agenda Item 5

23 May 2017

Cabinet

Title: Health and Safety Annual Performance Report for 2016

Purpose: To provide Cabinet with an update on the Health and Safety performance within Council Services over the 12 month period, 1st January 2016 to 31st December 2016.

Recommendation: That the Cabinet notes the Annual Health and Safety Performance update as at end of December 2016.

1. Executive Summary

- 1.1 Health and Safety can be legally complex and is a challenging business function which cuts across every service within the Council. North Ayrshire Council has a legal duty of care to protect the health, safety and welfare of its employees and others who are affected by its business. Accordingly, Corporate Health and Safety operate in partnership with all Services and external partners to provide advice, guidance and support to improve the health and safety culture and ultimately reduce the risk of injury and ill-health incidents.
- 1.2 A revised and improved Health Safety and Wellbeing Policy and Statement endorsed by the Chief Executive has been published recently, to reinforce our commitment and accountability for health and safety at the highest level.
- 1.3 Corporate Health and Safety issues and keeps under review a range of guidance documents to reflect organisational change and new updated working practices.
- 1.4 A work related stress survey was carried out in 2016 which indicates that overall the Council is 'Very Good' at managing workplace stress. Service management continue to develop action plans to address local issues and minimise stressors in the workplace.
- 1.5 Electronic incident reporting has been developed and rolled out to all Services, which has significantly reduced the amount of paper being handled and has streamlined reporting to improve the quality of information gathered and our ability to effectively identify incident analysis and trends.

- 1.6 Health and Safety audits were carried out on Risk Assessments and Personal Emergency Evacuation Plans. The results demonstrate the importance the Services place in these areas. Section 7 provides a summary of the main points.
- 1.7 Corporate Health and Safety continue to provide a wide range of training, using both electronic and short course formats, delivered both internally and using external providers. Table 1, in section 11, illustrates the commitment and range of training provided.
- 1.8 Graphs 1-10, within Section 12 illustrates the incident trends within North Ayrshire Council. Aggression and Violence incidents have increased significantly and services continue to work with the relevant groups to examine causes, develop reduction strategies, particularly within Additional Support Needs establishments. Notably slips/trips and falls have increased suggesting that a council-wide promotional campaign should be considered in 2017/18.
- 1.9 Near miss reporting continues to improve, as outlined in paragraph 12.29. An awareness campaign where Services encourage and foster a culture of near miss reporting is planned for 2017/18.

2. Background

- 2.1 The Health & Safety at Work Act places significant requirements on employers to ensure a Duty of Care to employees while at work. To meet its Duty of Care, it is core that the Council provides safe systems of work, risk assessments and monitors the health and safety performance of all its services in relation to the number of employees or others injured during service delivery. Monitoring the Council's performance of health and safety requires statistics to be gathered and analysed, to identify appropriate action required. The monitoring is undertaken by Elected Members, Chief Officers, Senior Management Employees and Trade Unions.
- 2.2 To support effective Health and Safety monitoring, each directorate holds a Health & Safety Planning Group meeting, normally chaired by a chief officer on a quarterly basis. The purpose of these meetings is to review, discuss and plan operational Health and Safety performance, actions, incident statistics and review statistical reports. Furthermore, on a quarterly basis, the Corporate Health & Safety team reports on directorate performance statistics, health and safety projects and performance to the Corporate Health & Safety Committee chaired by an Elected Member and attended by senior health & safety representatives from all services and Trade Unions.

- 2.3 The Corporate Health and Safety team comprises four Health and Safety Advisers who provide professional bespoke advice, guidance and support to each directorate, including health partners, aiming to improve safety performance.
- 2.4 Since December 2015, the Corporate Health and Safety team has been promoting the theme of “*Safety in Mind*”. The overarching aim of this theme is to raise the profile and understanding of Health and Safety in the workplace and to keep health and safety at the forefront of all our employees' minds on a day to day basis.

Improvements in 2016

- 2.5 As a Council we need to demonstrate that there is a commitment to continuously improve the way health & safety is managed and implemented.
- 2.6 The following demonstrates where the Corporate Health and Safety Team has supported and implemented Council wide improvements within Health, Safety and Wellbeing:

Engaging Health, Safety and Wellbeing

- 2.7 During 2016, the Corporate Health & Safety Team have actively engaged in a variety of sessions, meetings and workshops attended by Chief Officers, Elected Members, Senior Managers and Trade Unions to raise the profile of Health and Safety and Wellbeing in the workforce. This has produced positive results including Health and Safety objectives being embedded and driven by the Executive Leadership Team for 2017/18.

Policy and Guide reviews

- 2.8 To ensure all Employees have access to current health and safety information and advice, all policies, and guides have been published on the Council intranet and external website.
- 2.9 The Corporate Health, Safety and Wellbeing Policy (CHS&WP) has been developed and launched council wide. This is the main overarching Health and Safety policy which has the aim and purpose of communicating the Council's commitment, direction and priority of protecting employees' safety health and wellbeing within the workplace. The policy provides clarity and definition of workplace responsibilities at each level within the Council and was developed in partnership with Chief Officers, Employees and Trade Unions.

2.10 The following guidance documents have been updated during 2016:-

- Management of Work related incidents
- Violence and Aggression
- Lifting Equipment
- Office Safety and Display Screen Equipment
- Management of Asbestos
- Risk Assessments
- Electronic incident reporting
- Lone Working
- New and Expectant Mothers

Health Safety & Wellbeing Statement

2.11 This statement is at the forefront of the CHS&WP to show the commitment from Chief Officers to protect employees when at work and sets out the main aims and objectives for Health, Safety and Wellbeing. The statement, signed by the Chief Executive, emphasises that the policy and statement is for all. The original statement is displayed in the foyer of Cunninghame House. Directorates have printed copies for display on public areas and internal notice boards.

Health and Safety Audits 2016

2.12 The Corporate Health and Safety team carried out the following council wide audits:

- Risk Assessment: in summary the audit showed that 89% of premises audited had risk assessments carried out on activities that may cause harm or injuries to employees or others or the environment.
- Personal Emergency Evacuation Plans: as a result of the Council property refurbishment and relocation of employees, such as to Cunninghame house, this audit was of particular importance. The report demonstrated 100% of premises audited had a competent evacuation procedure. 88% had a designated employee to support less able employees and had received appropriate fire and safety training.
- Service action plans are being undertaken and are reported back to the Health and Safety team to ensure that any improvements identified are being implemented.

Collaborative Working Relationship

- 2.13 The team have developed and improved partnership working across the Council and with our external partners to share information and improve services. These include working with Risk and Insurance to review incidents and systems relating to compensation claims and payments and working with the Scottish Fire and Rescue (SF&RS) where we strengthened communications to identify and address audit findings. We have also improved confidence within SF&RS and reduced the number of health and safety issues found within premises.
- 2.14 On a quarterly basis, health and safety partners and NHS lead officers meet to promote health and safety improvements within the Pan Ayrshire Health & Social Care Partnership.

Development and implementation of Electronic Incident Reporting

- 2.15 An essential element of health & safety is the reporting of incidents. Previously, incidents have been recorded on paper forms which is resource intensive and subject to errors or non-reporting. The new electronic system, which has been developed and launched council wide, has streamlined incident reporting and greatly improved information gathered and the ability to effectively determine incident analysis and trends.

Conducted Work Related Stress Survey

- 2.16 During 2016, the Council developed and conducted a workforce stress survey, the results of which have been reported to the Executive Leadership Team. The survey outcomes indicated that, whilst the overall stress level for the Council is 'Very Good', the main potential workplace stressors are (increased) demands and the continued change affecting all services. Managers are now developing action plans with their teams to minimise stressors in the workplace.

Corporate Health & Safety Training and Development

- 2.17 The Corporate Health and Safety Team delivered a variety of training events across the Council. The team has reviewed course content and introduced flexible methods of delivery such as twilight and in-service courses as well as developing new e-learning online packages on fire awareness. The improvements will increase employee access, flexibility of learning and understanding health and safety in the workplace.

2.18 **Table 1** below, shows that in 2016;

- emphasis was placed on Risk Assessment training to support employees and increase the number of employees who are able to risk assess within their working environment,
- Fire Warden training increased improving fire safety awareness within care homes and other council areas which complements the fire safety audits undertaken by Scottish Fire & Rescue,
- In addition to the main stress awareness course, further stress management sessions, not recorded below, were undertaken as part of the stress survey launch and the Council has been developing mindfulness sessions for a variety of employee groups.
- Following the launch in 2015 of placing defibrillators in Council premises, intense user training was undertaken incorporating all schools. AED (Defibrillator) training is now included as part of the core First Aid Work syllabus, and no longer requires separate provision, reflecting the lower figure for 2016 in Table 1 below.

Table 1

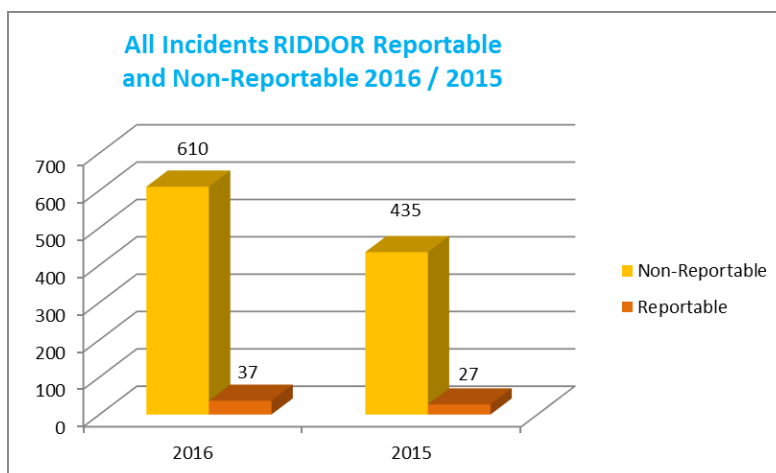
Course Title	No of delegates 2015	No of delegates 2016
Fire Warden	163	210
Risk Assessment	65	92
Asbestos	12	14
Managing Stress	41	33
Stress Awareness	51	48
IOSH Managing Safely	53	35
Defibrillator	289	27

Incident Statistics 2016 / 2015 Comparison

2.19 As part of Health & Safety monitoring, Corporate Health & Safety collate and produce statistics for a number of directorate and corporate reports and presentations.

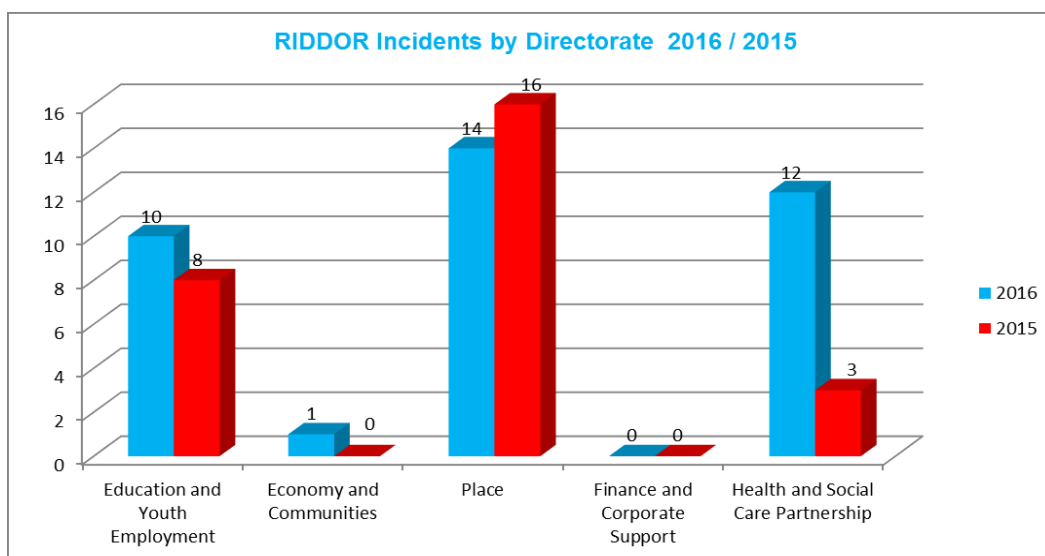
- 2.20 **Graph 1** below provides an analysis of incidents over a 24 month period and shows a comparison of all incidents from 1st January to 31st December 2016 and 1st January to 31st December 2015.

Graph 1



- 2.21 **Graph 1** shows an increase in the number of incidents reported in 2016 compared to 2015. There were a total of 647 incidents in 2016, and 462 incidents in 2015. Further detailed analysis is provided in the paragraphs below within this report.
- 2.22 The Council has a legal duty to report certain incidents to the Health & Safety Executive as per the requirements of the Reporting of Incidents Diseases and Dangerous Occurrences Regulations (RIDDOR). **Graph 2** shows a comparison of RIDDOR reportable incidents across all directorates over the last 2 years.

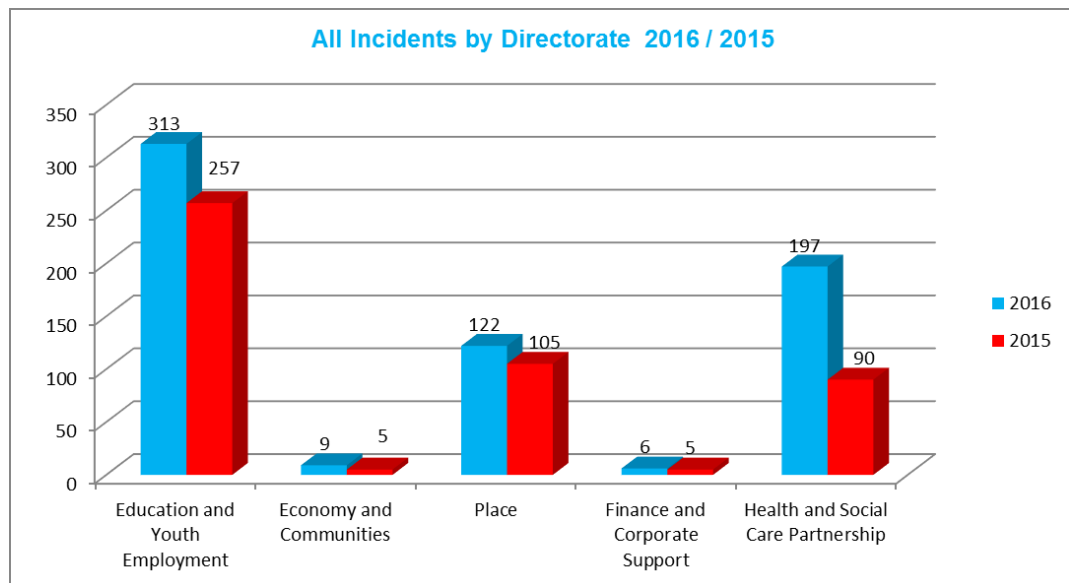
Graph 2



2.23 **Graph 2** shows that the Place Directorate has returned the highest number of RIDDOR incidents in total, but the Health and Social Care Partnership Directorate has returned the largest increase of RIDDOR incidents over the 2 year period. Slip Trip Fall incidents have contributed to over 50% of RIDDOR incidents.

2.24 **Graph 3** below gives an analysis of the total number of all incidents that have occurred over the 2 year period and breaks down the incident statistics by directorate.

Graph 3

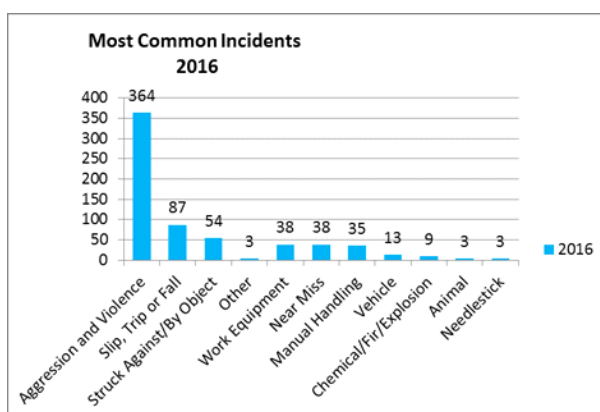


2.25 **Graph 3** shows Education & Youth Employment have returned the highest number of incidents across both years. Further detailed analysis can be found in paragraphs 2.48 and 2.49.

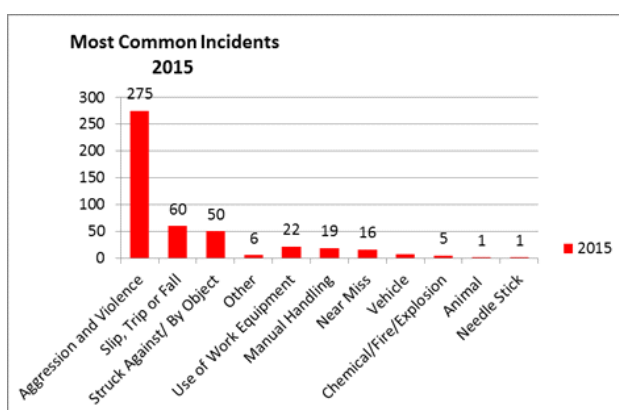
2.26 Health & Social Care Partnership (H&SCP) have returned the second highest number of incidents followed by Place. Further detailed analysis can be found in paragraphs 2.30 (Place) and 2.34 (H&SCP).

2.27 **Graphs 4 and 5** show the total number of most common incidents across the Council over the past 2 years and also shows the incident topics. **Graphs 6, 7 and 8** give a further analysis by directorate.

Graph 4



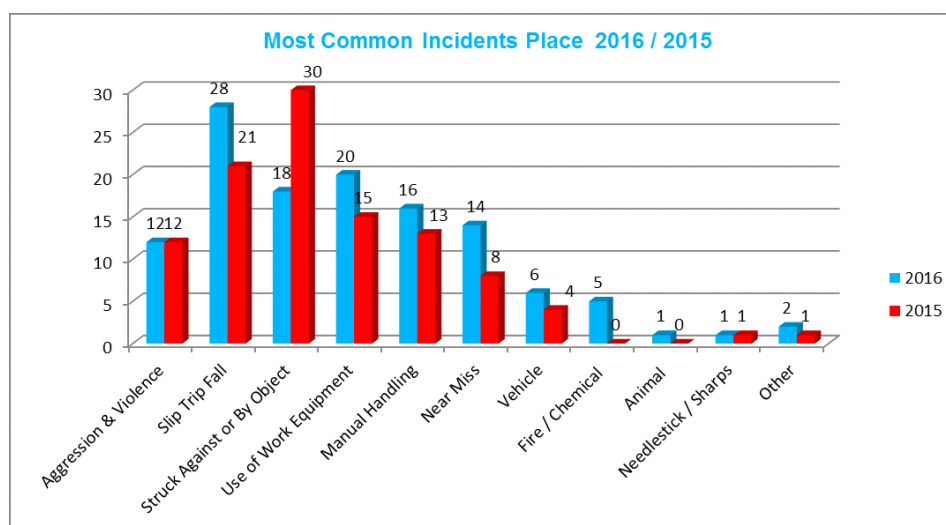
Graph 5



- 2.28 Over and above Aggression and Violence, the type of incident showing the highest number of incidents for 2016 is Slip Trip Fall with 87 incidents, which is an increase of 27 on the previous year. On analysis of the data, there is no specific cause to explain the increase, however some of the causes were, ice, wet floors, access/egress of vehicles, pot holes etc. From the information it is clear that a campaign is required to highlight Slip Trip and Fall awareness, this will be hosted council wide in 2017/18.
- 2.29 In 2015 the council reported 16 near miss incidents, and this increased to 38 in 2016 which is a positive improvement. The reporting of near miss incidents is a pro-active way of dealing with issues before they become incidents. With this in mind, a promotional campaign will be held in 2017/18 to raise awareness and encourage reporting near misses, which will support actions to help prevent further incidents.

Place Directorate

Graph 6

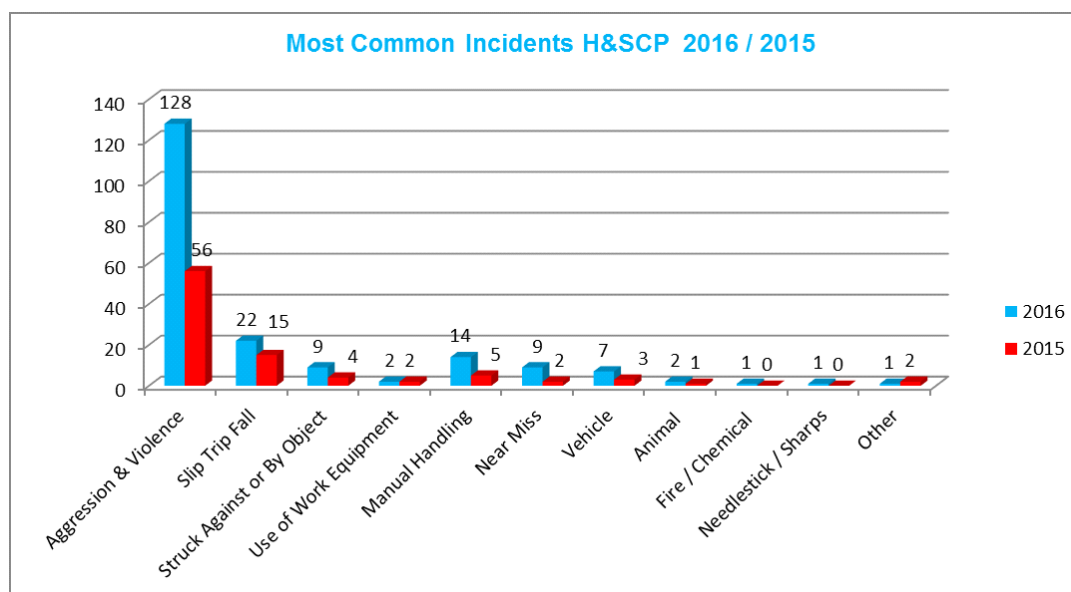


- 2.30 **Graph 6** gives a detailed analysis of the common types of incidents within the Place Directorate. There was an increase in Slip/Trip/Fall incidents attributed mainly to employees accessing/egressing vehicles. Specific tool-box talks have been delivered highlighting the importance of 3 points of contact (2 hands and 1 foot or 2 feet and 1 hand)
- 2.31 There was also an increase in fire related incidents in 2016 with occurrences of fires at the Shewalton Landfill Sites and the Bartonholm Household Waste & Recycling Centre, mainly due to the combustion of waste products. These facilities have reviewed procedures, risk assessments and raised awareness to employees as well as increased monitoring to give early warning of future events.
- 2.32 The Place directorate health and safety planning group continues to meet on a quarterly basis to deliver a directorate health and safety action plan. The planning group provides an opportunity to report on progress. Managers provide updates on performance to the Place director and heads of service.
- 2.33 Focusing on employee well-being, the directorate continues to engage with occupational health including 4000 contacts with occupational health during the year, 106 mini health checks, 280 inoculations, 317 counselling and 898 physiotherapy appointments. In addition the directorate continues with 'Well-being Wednesday' events with around 190 employees attending. The impact on absence has shown to be positive. This regular event is embedded into the 2017/18 place directorate health and safety action plan to roll out across the whole directorate.

Health and Social Care Partnership Directorate

- 2.34 **Graph 7** below gives a detailed breakdown of incidents within Health & Social Care Partnership where Aggression & Violence, Slip Trip Fall and Manual Handling incidents returned the highest numbers. As identified in section 2.23, almost one third of Slip Trip Fall incidents were categorised as RIDDOR incidents.

Graph 7



Aggression and Violence

- 2.35 The Health and Social Care Partnership have actively raised awareness of the need to report incidents, this has resulted in improved reporting and an increase in incidents recorded. There have been complex cases involving a small number of children at child care units and service users in care homes with additional support needs who have been (individually) responsible for an increased number of incidents.
- 2.36 All Crisis and Aggression, Limitation and Management (CALM) related incidents are reviewed by Behavioural Support Co-ordinators. A review of health and safety management arrangements is underway within residential child care and will continue into 2017. CALM training has been reviewed and the Positive Behaviour Support Policy is in final stages of review. CALM practice sessions are held six weekly on site and are formally recorded. All staff are trained in theory and practical.

Slip Trip Fall

- 2.37 The second highest incident type is Slip Trip Fall where human factors including individual characteristics such as risk perception and safety culture within the workplace may be a contributory factor to the increase in slip, trip and fall incidents in 2016.
- 2.38 Slip, trip and fall, awareness campaign is being developed to raise awareness among employees.

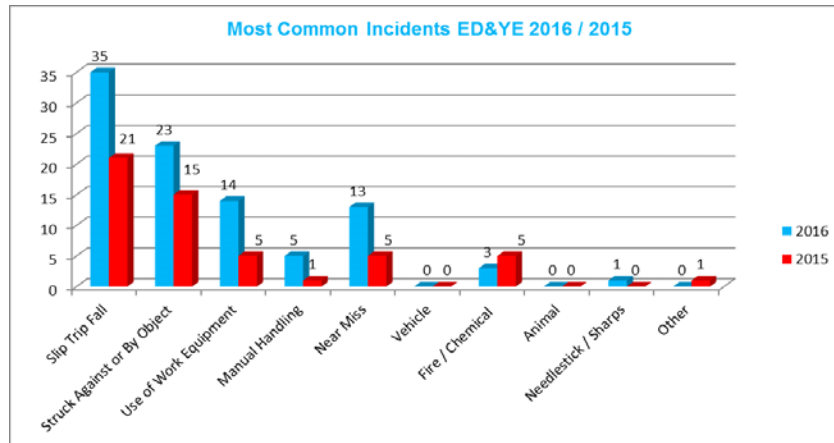
Manual Handling

- 2.39 The third highest incident type is Manual Handling which has seen an increase of 9 incidents in 2016 compared to 2015. Contributory factors to the increase in the number of manual handling incidents include more complex cases such as the age and experience of employees and a greater number of plus size people.
- 2.40 All moving and handling related incidents are reviewed by Behavioural Support Co-ordinators. Moving and handling training has been reviewed to include plus size people and palliative care. Bespoke training for the moving and handling of plus size people and induction training has been increased in duration to enable more in depth experience for delegates. Bespoke onsite training is being delivered for the use of lifting equipment.
- 2.41 During 2016, Care at Home employee numbers remained the same but service provision increased by 30% which may have been a contributory factor in the high number of incidents for 2016.
- 2.42 The Partnership organised Mindfulness and Wellness Recovery Action Plan courses for employees which assists in self-designed prevention and wellness and also supports employees in managing their own mental health, wellbeing and recovery from any physical or mental health problems. These courses evaluated very positively, particularly within residential child care settings. The Partnership intends to run further sessions throughout 2017.
- 2.43 The Partnership continues to operate a Managing Absence working group with trade unions and managers, chaired by the Head of Service to consider absence actions. This has had a positive impact on absence across the Partnership. In addition the annual flu vaccination programme was delivered where employees received immunisation at drop in clinics.

Education and Youth Employment Directorate

- 2.44 **Graph 8** gives a detailed analysis of incidents within the Education & Youth Employment Directorate where it is evident that in 2016 and 2015, Slip Trip Falls are returning the highest numbers.

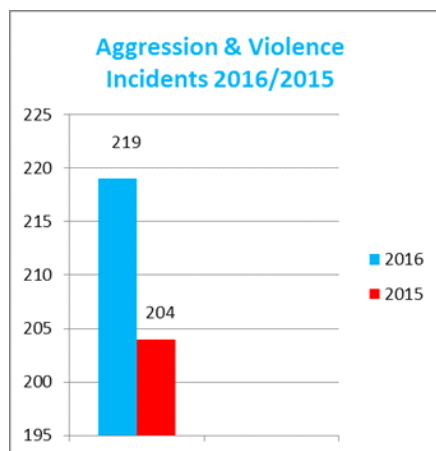
Graph 8



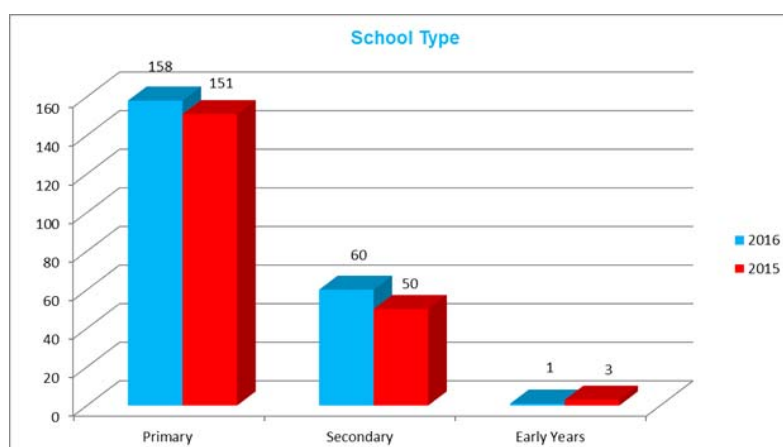
- 2.45 In 2016, Slip Trip Fall incidents have increased by 17, however, following analysis of all incident information there is no clear reason for this increase however, there is the possibility that there has been under reporting of these types of incidents in 2015. With the introduction of the new electronic safety reporting system, this has streamlined the process and has made it easier for individuals to report incidents.

Aggression & Violence

Graph 9



Graph 10



- 2.46 Graph 9 gives a comparison of Aggression & Violence incidents for 2016 and 2015 and shows that in 2016, Aggression & Violence incidents have increased by 15.
- 2.47 Graph 10 gives further analysis and shows that the highest number of incidents are taking place within primary schools where children are still learning regarding behaviours
- 2.48 Education and Youth Employment also monitor and investigate incidents within the additional support needs schools where each child's needs can affect their levels of frustration or behaviour, such as a medical condition, associated medication and or circumstance. This can result in three or four reports being submitted on the same day involving the same child.
- 2.49 A working group involving staff and trade unions was established to explore ways of trying to reduce the number and type of Aggression & Violence incidents. In addition, teaching staff are continuing to review their methods and systems of work to reduce the number of Aggression & Violence incidents. Schools will continue to review pupil care plans and where appropriate consult and discuss pupil needs with parents and health partners.

Planned Improvements for 2017

- 2.50 To meet the requirements of Health and Safety legislation in relation to the Duty of Care, and to improve the management of Health and Safety within the Council, we need to identify areas to improve the safety culture and performance at all levels.
- 2.51 Corporate Health and Safety in conjunction with directorates will seek to implement continuous improvement in a variety of ways as appropriate.

2.52 In addition, the following areas for improvement will be progressed.

- Launch and promote a 'Near Miss' campaign throughout the Council for example, displaying posters, tool box talks, meta compliance, champions, and awareness sessions
- Provide guidance and support to managers and supervisors on incident investigations
- Deliver Health and Safety leadership workshop training for Chief Officers
- Arrange Chief Executive visits to a range of work areas to support and promote our health and safety workplace culture.
- Review and cascade Health & Safety guidance

3. Proposals

3.1 That Cabinet notes annual progress made in Health and Safety and agrees;

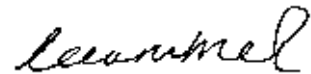
- (a) The content of the report and
- (b) Receive a further progress report in 12 months.

4. Implications

Financial:	There are no immediate financial implications.
Human Resources:	Supporting Health, Safety and Wellbeing for our employees and customers.
Legal:	Ensuring that the Council meets its duty of care and complies with Health and Safety legislation. Failure to do so may result in prosecutions or penalties being awarded.
Equality:	There are no equality implications .
Environmental & Sustainability:	There are no environmental implications arising from this report.
Key Priorities:	Supporting all of our people to stay safe healthy and active.
Community Benefits:	There are no specific community benefits arising from this report.

5. Consultation

- 5.1 The Corporate Health and Safety Team provides regular consultation on Health and Safety with elected members, employees and trade unions. The subjects within this report have been shared at directorate planning groups or and at Corporate Health and Safety group.



LAURA FRIEL
Executive Director (Finance and Corporate Support)

Reference :

For further information please contact Ainsley Young, HR Operations Manager or James Walls, Corporate Health & Safety Manager on 01294 324671 or 01294 324679.

Background Papers

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NORTH AYRSHIRE COUNCIL

Agenda Item 6

23 May 2017

Cabinet

Title: **Procurement of Canal Court Sheltered Housing project via the Hub South West**

Purpose: To advise members of the procurement exercise undertaken regarding the new Canal Court Sheltered Housing Unit, Saltcoats and note the Chief Executives decision, using delegated powers to appoint Hub South West to deliver the new facility.

Recommendation: The Cabinet notes the use of delegated powers by the Chief Executive to appoint Hub South West (HubSW) to deliver the construction of the new sheltered housing complex at Canal Court, Saltcoats.

1. Executive Summary

- 1.1 North Ayrshire Council's Strategic Housing Investment Plan (SHIP) is aligned to the Local Housing Strategy and responds to the housing need within the authority for high quality, affordable homes.
- 1.2 Housing for older people is identified as a key requirement and as a result a 36 home sheltered housing complex is proposed at Canal Court, Saltcoats to replace the previous Canal Court and David White Centre.
- 1.3 A procurement assessment for this project has been carried out by Property Management and Investment (PMI), identifying the use of HubSW as a procurement route which delivers best value.
- 1.4 Cabinet previously approved (October 2012) HubSW as the Council's Private Sector Development Partner and several projects have successfully been completed using this procurement route (Montrose House, Garnock Campus and Professional Learning Academy). Largs Campus has also been procured in this way and is currently on-site.
- 1.5 Project programme requirements have dictated that the contract award be made in early course. As a result the Chief Executive, using delegated authority provided by the Council's standing orders relating to contracts, has signed the contract award notice to progress the construction contract.

2. Background

Project Background

- 2.1 North Ayrshire Council's Strategic Housing Investment Plan (SHIP) was approved by Cabinet on 22nd November 2016.
- 2.2 The Plan sets out the affordable housing investment priorities within North Ayrshire, over a 5 year period, to help achieve the strategic outcomes identified in the Local Housing Strategy. Projects within the agreed SHIP attract Scottish Government funding of £57k per unit.
- 2.3 The SHIP is an extension of and aligns to the Local Housing Strategy. It is based on a series of guiding principles, namely that the Council and its partners will:
 - Meet housing need;
 - Focus on high quality design;
 - Build sustainable homes;
 - Involve the local community;
 - Seek to continually improve; and
 - Deliver value for money.
- 2.4 One of the central drivers of the SHIP is the provision of high quality housing for older people. The SHIP document states:

“Demand for older people housing will be further addressed through the continued delivery of the Council's sheltered housing re-provisioning programme. Sheltered housing which includes bed-sit accommodation is low demand and considered an unsuitable housing option for older people. This accommodation will be continue to be redeveloped into one and two bedroom homes”.
- 2.5 As part of a wider programme a new-build sheltered housing complex at Canal Court, Saltcoats was approved as a key project with the SHIP. The target delivery date for the project is summer 2018 with a requirement to maximise the available Scottish Government grant by March 2018. This places a great deal of emphasis on the project programme.
- 2.6 Due to its town centre location, a community hub for older people will also be developed on the site, transforming support for older people and enabling them to stay in their homes for as long as possible, and tackling the growing problem of social isolation.

- 2.7 Residents within the current Canal Court have been decanted to other suitable accommodation to enable the works to begin. The previous Canal Court and David White Centre, where the new development will be sited, have now been demolished.

Procurement Route

- 2.8 Property Management and Investment carry out evaluations of available procurement options for all major Capital and Revenue projects.
- 2.9 One of the options considered is the use of Hub South West (Hub), the Council's Private Sector Delivery Partner for construction contracts. The Council have positive experience of using Hub, having successfully delivered two Design & Build Direct Agreement (DBDA) contracts at Montrose House and Garnock Community Campus. In addition the new Largs Campus project is currently being delivered through a Design, Build, Finance and Maintain (DBFM) route.
- 2.10 The completed procurement evaluation pro-forma for the Canal Court project is attached as Appendix A. This assessment confirms the Hub process as the preferred route for the Canal Court project, the approach on this occasion being an amended form of the DBDA contract with appointment of a tier one construction contractor following a 2 Stage tender supported by open book Market Testing.
- 2.11 This option provides a shorter tender period, ensuring a tier one construction contractor is brought on-board as early as possible in the process, de-risking the project through tackling buildability and interface issues.
- 2.12 The Council has no direct contractual relationship with the tier one construction contractor as they are appointed by Hub.
- 2.13 The project programme dictated the contract close must be achieved in early course. Due to the Local Government elections in May 2017 there was no opportunity - between reaching a commercial agreement and the recommencement of Council Cabinet meetings - to submit a report to Cabinet seeking approval to award the contract. The Council's Standing Orders Relating to Contracts and Contract Procedures provide the Chief Executive delegated authority to consider and deal with any urgent issues arising during a vacation period, subject to reporting back to the Cabinet at the first available opportunity.

2.14 To ensure value for money can be demonstrated the following measures have been undertaken:

- An 'affordability cap' figure has been established; this represents the maximum value of the construction contract;
- The most appropriate tier one contractor has been identified through a two stage tender process carried out within the Hub supply chain. This establishes the contractor's overhead, profit and construction prelims which are set within agreed caps;
- 80% of the prime costs (i.e. the majority of the construction activities) are tendered on an open book basis. This ensures the Council are fully aware of the full elemental breakdown of the construction costs and that these have been arrived at through fair and transparent tendering methods;
- As the project is similar to the Glencairn Sheltered Housing Complex (currently under construction) the majority of costs can be accurately benchmarked against a current, fully priced Bill of Quantities; and
- The procurement exercise undertaken by HubSW will fully comply with relevant EU and other procurement regulations.

Community Benefits

2.15 The procurement of the Canal Court project through Hub SW will bring with it a meaningful social impact due to the Key Performance Indicator (KPI) structure that has been put in place, along with the added value the contractor has proposed which augments this.

2.16 The hub procurement mandates a suite of KPI's which are proportionate to the value of the project. This sets out a number of minimum KPI commitments which align to apprenticeships, training and the use of territory based SME's.

- **SME's:** On the Canal Court project there is a commitment that a minimum of 65% of all tendering opportunities will be provided to sub-contractors and companies located within the Hub SW territory. This commitment will ensure that a high proportion of the spend of the project will be to companies within the region of the project. In addition, 'Meet the buyer' events will be held to highlight opportunities to local businesses and assist them in the understanding of the procurement route to ensure they have the best opportunity possible to be part of the project. Furthermore, the tier one contractor has committed to working with supported businesses, third sector organisations and Social Enterprises. They are committed to utilising CEiS Ayrshire for local employment and to ensure opportunities are made available for such organisations to be part of the delivery of the Canal Court project.

- **Training & Apprenticeships:** The relatively short programme of delivery restricts the ability to expand on the level of apprenticeships this project will deliver, however it will see at least one new SVQ apprentice being recruited and one SVQ apprentice completion. There will also be work experience placements available for local schools and a series of engagement activities planned. This engagement will be focused primarily on Caledonia Primary School and Auchenharvie Secondary to offer the contractor and Hub attendance at Careers events, Science, Technology Engineering and Maths (STEM) events, mentoring and mock interviews to provide advice and guidance to the kind of opportunities that exist within the industry. The project will seek to provide genuine opportunities in promoting the readiness of young people for the world of work.
- **Hub SW:** The Hub SW's Community Benefits team will work with local business and support targeted training and apprenticeships. Through delivering the project Hub SW will seek to attract a pupil from Auchenharvie Academy to participate in their 'Your Future Starts In Construction' Programme. This is a programme developed and delivered with the Prince's Trust designed to secure positive destinations for school leavers. This tangible social impact programme has received huge accolades, seeing school aged children disengaged with education pursue futures in the construction industry.

Contract Acceptance

- 2.17 The Council's Standing Orders Relating to Contracts and Contract Procedures provide the Chief Executive delegated authority to consider and deal with any urgent issues arising during a vacation period, subject to reporting back to the Cabinet at the first available opportunity. This delegated authority includes awarding contracts. This power has been exercised in consultation with the Director of Place as the relevant Chief Officer.

- 2.18 The Chief Executive provided contract award approval on 8th May 2017.

3. Proposals

- 3.1 It is proposed that Cabinet note the use of delegated powers by the Chief Executive to appoint South West Hub to deliver the construction of the new sheltered housing complex at Canal Court, Saltcoats.

4. Implications

Financial:	The Council has entered into a construction contract for the amount of £6,104,242 for the construction of a new 36 unit sheltered housing complex at Canal Court, Saltcoats, funded from the Housing Revenue Account capital programme.
Human Resources:	There are no Human Resource implications as a result of this report.
Legal:	The Council's Standing Orders Relating to Contracts and Contract Procedures provide the Chief Executive delegated authority to consider and deal with any urgent issues arising during a vacation period, subject to reporting back to the Cabinet at the first available opportunity. This delegated authority includes awarding contracts. This power has been exercised in consultation with the Executive Director of Place as the relevant Chief Officer.
Equality:	There are no equality implications as a result of this report.
Environmental & Sustainability:	<p>The new Canal Court sheltered housing complex will include photovoltaic solar panels and has been designed to meet current building regulations relating to energy performance.</p> <p>The building has also been designed to comply with the "Greener Standard" for housing.</p>
Key Priorities:	<p>The Canal Court project contributes to the following key priorities:</p> <ul style="list-style-type: none">● Helping all of our people to stay safe, healthy, and active● Growing our economy, increasing employment and regenerating towns

	<ul style="list-style-type: none"> ● Protecting and enhancing the environment for future generations <p>It is also a key element of the Strategic Housing Investment Plan and helps to address the growing Housing needs for older people within North Ayrshire.</p>
Community Benefits:	The Canal Court project will deliver significant community benefits, as described at item 2.16 above. Future projects procured via HubSW will deliver similar benefits.

5. Consultation

- 5.1 Consultation has taken place with Legal Services and Procurement in the preparation of this report.



CRAIG HATTON
Executive Director (Place)

Reference : YB/LC

For further information please contact Laurence Cree, Senior Manger
Property Management and Investment on 01294 324463

Background Papers

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Appendix A - Canal Court SHU Procurement Analysis Table

Project	Estimated Value	Programme Requirements	Quality Aspirations	Risk Profile		Other relevant project information	
Canal Court SHU	Overall project budget is £6.5m, anticipated contract value approx £6.1m	Expenditure requires to be maximised by March 2018 to meet Scottish Government Funding requirements.	High quality requirements due to user group. High sustainability requirements. In-house design team have evolved design from previous Glencairn House SHU project.	Programme is main risk element due to dependency on SG funding and completions rate requirements of Strategic Housing Investment Plan.		User group will require high level of engagement and communication. HSCP Hub will also be created as part of the development. Existing Canal Court and David Whyte Centre will be demolished prior to construction of new facility.	
Procurement Route	Cost	Time	Quality	Risk	Resource Requirement	General Comments / other considerations.	Suitability for further consideration (RAG)
Traditional Contract with Building Services construction	Unlikely to be cost effective.	Unlikely to be time efficient.	Council would retain complete control over quality.	Entire project risk would remain with the Council.	The scope of Canal Court is beyond the capacity of Building Services.	Progressing the project via Building Services is not considered appropriate for this type of project.	
Traditional with in-house design team lead	Cost uncertainty until tender acceptance.	Traditional contract style likely to pose programme risk due to NAC approvals process.	Council would retain complete control over quality.	Majority of risk will remain with the Council.	High demand on in-house team, delivery may be possible but likely to have some impact of other SHIP projects.	Traditional route possible, but unlikely to achieve programme requirements.	
Two stage Design and Build	Cost certainty following tender exercise, provided changes are not made.	EU procurement requirements may extend timescale.	Council would share control over quality, agreed design would be progressed further than single stage design and build.	Risk is shared between Council and Contractor	Procurement and design action would require significant internal resource and can attract risk.	Design is similar to other recent projects, there would be little advantage in transferring design responsibility part-way through project. Unlikely to achieve programme requirements.	
HubCo DBDA	Cost certainty following tender exercise, provided changes are not made.	Selection and appointment of external design team, and subsequent progress of design stages would extend programme.	Quality more at risk than routes with greater in-house design team input.	A significant portion of risk is passed to Hubco	In house design and Project Management and Support resources required, supported by HubCo during construction phase.	Design and Build contract suitable for this type of capital funded project	
HubCo Construct only	Cost certainty from outset due to agreed pricing caps. Two-Stage process will set contractor profit / prelims.	Existing design prepared by in-house team ready for early construction start.	Council would retain control over quality. Change process during construction will restrict ability to easily change design.	Design risk with NAC, similar to traditional contract.	In house Project Management and Support resources required, supported by Hubco during construction phase.	Programme requirements dictate this is the most appropriate procurement route.	
HubCo DBFM (on-going revenue arrangement with integrated hard FM supplier).	Cost certainty from outset due to agreed pricing caps. Finance costs would require to be built in to financial model and funded from Council revenue.	Programme neutral, Financial Close process may extend but unlikely to be by significant amount.	Council would share control over quality	Significant portion of risk passed to HubCo.	In house Project Management and Support resources required, supported by HubCo during construction phase.	Project is Capital funded, DBFM or similar is not appropriate.	

NORTH AYRSHIRE COUNCIL

Agenda Item 7

23 May 2017

Cabinet

Title: **Award of Dynamic Purchasing System (DPS) for the Provision of Transport Services**

Purpose: To advise the Cabinet of the result of (a) the result of the tender exercise for a Dynamic Purchasing System for the Provision of Transport Services and (b) award the first round of contracts.

Recommendation: Agree to approve the establishment of the Dynamic Purchasing System to the service providers noted and to award the first round of contracts.

1. Executive Summary

- 1.1 North Ayrshire Council requires to establish a Dynamic Purchasing System (DPS) to meet the statutory requirement for the Provision of Transport Services.
- 1.2 In order to comply with the Council's Standing Orders Relating to Contracts and Contract Procedure Rules and Public Contracts (Scotland) Regulations 2015 (SSI 2015/446) a formal tender exercise was advertised via the Public Contracts Scotland advertising portal.
- 1.3 The Dynamic Purchasing System term is for 3 years plus the option to extend for up to a further 12 months if required.

2. Background

- 2.1 A DPS is a procurement procedure that is available for contracts for works, services and goods commonly available on the market. Some aspects are similar to a framework agreement, but it is more flexible as new service providers can apply to join at any time during the life of the DPS.

- 2.2 The DPS is a two-stage process. At the initial set up stage all service providers who meet the selection criteria must be admitted to the DPS. Contracting authorities cannot impose any limit on the number of suppliers that may join a DPS. At the second stage eligible providers are invited to tender for specific requirements and individual contracts are awarded. The second stage can be repeated numerous times throughout the life of the DPS to meet the Council requirements.
- 2.3 A formal notice was advertised on 30th November 2016 under the open procedure in the Public Contracts Scotland procurement portal. The return date was 13th January 2017.
- 2.4 The contract notice attracted 58 expressions of interest from a range of potential suppliers of which 51 submitted responses.
- 2.5 Following evaluation of European Single Procurement Document (ESPD) questionnaires, 51 service providers were admitted to the DPS.
- 2.6 Invitation to Tender documents were issued to the 51 service providers on 10th March 2017 for the initial 117 individual contracts. The return date for completed Invitations to Tender was 24th March 2017 at which time 47 submitted responses to the Invitation to Tender.
- 2.7 The tenders received were evaluated against the stated evaluation criteria of 50% quality, 50% cost.

3. Proposals

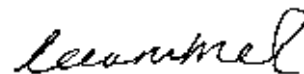
- 3.1 It is recommended that the establishment of the DPS is approved to the service providers noted in appendix A and the first round of contracts is awarded to the service providers noted in appendix B. This will ensure there is sufficient competition for future contracts to be awarded.

4. Implications

Financial:	The total estimated value of the overall DPS, including any possible extensions, is £9,794,030. The value of the initial contracts is £3,247,599 and is within budget and included in the figures for the overall DPS value.
Human Resources:	None
Legal:	In order to comply with the Council's Standing Orders Relating to Contracts and Contract Procedure Rules and Public Contracts (Scotland) Regulations 2015 a formal tender exercise was advertised via the Public Contracts Scotland advertising portal.
Equality:	None
Environmental & Sustainability:	None
Key Priorities:	This contributes to the Council Plan Strategic Priority 1: Growing our economy, increasing employment and regenerating towns and Council Plan Strategic Priority 5: Protecting and enhancing the environment for future generations.
Community Benefits:	Community Benefits were not sought as part of this tender exercise as they are not applicable to this commodity.

5. Consultation

- 5.1 There was consultation with Transport Services throughout the tender process.



LAURA FRIEL
Executive Director (Finance and Corporate Support)

Reference : NAC/2086

For further information please contact Hazel Templeton on 01294 324547

Background Papers

Appendix A

Appendix B

Tender Outcome Report

**LIST OF SERVICE PROVIDERS ADMITTED TO THE DYNAMIC PURCHASING SYSTEM (DPS)
FOR THE PROVISION OF TRANSPORT SERVICES**

- 1 Concord Taxi
- 2 P-T Transport
- 3 Livingstone Taxis
- 4 Sam Prow's Taxis
- 5 Bullseye Taxis
- 6 Alex's Taxis
- 7 Irvine Taxi Call
- 8 Bruce's Taxis
- 9 Morleys
- 10 Bond Cars
- 11 Park Road Motors
- 12 Thistle Taxis
- 13 Joe's Taxis
- 14 McLelland's Taxis
- 15 MacLaren Taxis
- 16 Robert's Cars
- 17 Premier Contracts
- 18 Thistle Radio Cars
- 19 K-Cabs
- 20 Coalfield Community Trust
- 21 Springside Taxis
- 22 Eddie's Taxis
- 23 Michael's Taxis
- 24 Central Contracts
- 25 Evans Taxi
- 26 BK Minibuses
- 27 Millport Motors
- 28 John's Cabs
- 29 W O'Hare
- 30 South Ayrshire Community Transport
- 31 Bennett's of Kilwinning
- 32 Abbey Taxi Services
- 33 BJ Minibuses
- 34 B Line Taxi
- 35 SS Taxis
- 36 Ayrshire Executive Travel
- 37 Girdle Toll Taxis
- 38 Garnock Cars
- 39 Whitehirst Taxis
- 40 James O'Hare Taxis
- 41 Milton Coaches

- 42 Pete's Taxis
- 43 DM Cars
- 44 Frews Taxis
- 45 Viking Taxis
- 46 Harbour Taxis
- 47 Izzy Taxis
- 48 Central Taxis
- 49 Elite Taxis
- 50 Silver Cabs
- 51 Cumbrae Cars

SUMMARY OF SERVICE PROVIDERS TO BE AWARDED CONTRACTS UNDER THE DPS PER CATEGORY

Category Number	VALUE OF CONTRACTS TO BE AWARDED	NO. OF CONTRACTS TO BE AWARDED
1 – Planned journey, wheelchair, escort provided	£885,160.67	16
2 - Planned journey, wheelchair, no escort provided	£286,590.38	9
3 – Planned journey, escort required	£1,798,040.61	47
4 – Planned journey, no escort required	£277,807.52	12
Total	£3,247,599.18	84

