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## NORTH AYRSHIRE COUNCIL

18 June 2019

### Audit and Scrutiny

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**Title:** End of year 2018/19 Council Plan / Directorate Plan performance reports

**Purpose:** To present for approval the end of year 2018/19 Council Plan/Directorate Plan performance reports.

**Recommendation:** That the Audit and Scrutiny agrees to note the end of year 2018/19 Council Plan/Directorate Plan performance reports.

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#### 1. Executive Summary

- 1.1 This report provides information on the 2018/19 performance of the Performance Measures and Directorate Plans which support the current Council Plan.

#### 2. Background

- 2.1 The Council Plan 2015/20 was approved by Council on the 18 March 2015. The 2018//19 Directorate Plans were approved by Cabinet on the 1 May 2018.
- 2.2 Council agreed that Council Plan progress would be reported annually and that the Directorate Plans would form the basis for reporting progress on the Council Plan and be reported on a six monthly basis to the Executive Leadership Team and Committee.
- 2.3 On 27 March 2019 Council agreed (a) to approve the new Council Plan 2019-2024, for formal consultation with communities, partners and other agencies; and (b) that, following the collation and consideration of feedback through formal consultation, a final Council Plan be considered for agreement by Council prior to the summer recess. Since then, Directorate structures have also been refreshed, meaning that the attached Directorate Plans are likely to be the last in their current format. Council on 26 June 2019 will consider whether Directorate Plans remain the best means of reporting on the Council Plan or whether a refreshed Delivery Plan and Performance Framework would be a better means of both taking forward and reporting on the priorities of the new Council Plan.
- 2.5 Performance Review meetings took place throughout the months of May. All Executive Directors presented their six-monthly performance to a Panel chaired by the Chief Executive.

## 2.6 Directorate **Highlights** include:

### **Growing our Economy, increasing employment and regenerating Towns**

- We have secured major investment through The Ayrshire Growth Deal, which was signed off on the 8th March. Not only has this secured funding from the UK and Scottish governments, it will also unlock private funding and deliver 7,000 jobs across a wide range of sectors.
- We have managed to secure external investment in our communities including over £1m by Big Lottery in a number of projects including the Three Towns Growers, the Ardrossan Music Experience and Whitlees Community Association and Centre.
- We have also secured £3 million via external funding to be used for Active Travel and Transport.
- We have a number of major projects in progress, including, i3, Ardrossan Harbour, Great Harbour, Hunterston, Quarry Road, Lochshore, Irvine Public Realm and the Training Station in Saltcoats.

### **Working Together to develop stronger communities**

- Participatory Budget continues to develop and involve more people. Marketplace, mainstream budget and youth Participatory Budget opportunities are influencing Council and partner spend and are involving residents in how services are designed.
- Eight Community Investment Fund projects have been approved by Cabinet, allowing collaboration in localities to address locally identified priorities.
- A pilot to combine the work of the Arran Locality Partnership and Health and Social Care Locality Forum has been approved.
- In the 2018 Year of Young People we hosted the Scottish Youth Parliament sitting, Brexit event and National Awards, welcoming people from all around Scotland to make decisions at a national level. A first of its kind Joint Cabinet Live featured digital representation from all secondary schools in North Ayrshire. Key partnerships were created with the Police and NHS to ensure young people have the information they need to make informed decisions.
- Better off North Ayrshire provides over £1.6 million of financial gains for our residents. The project has assisted 1,739 residents, of whom 40% have a disability. Of those who took financial action, the average gain was £969 per person. Others received financial advice.
- Inclusive growth has become mainstreamed into Council operations, with the priorities moving towards Community Wealth Building, developing a regional inclusive growth strategy and further development of the Ayrshire Growth Deal projects to ensure they maximise inclusive growth.
- Ardrossan employability Hub officially opened in August, providing a much-needed resource in the area.
- Over 400 unemployed residents attended a jobs fair at Saltcoats Town Hall with 42 employers attending with vacancies.
- We received an investment of £500k from the Poverty Challenge Fund for supported employment. This was approved by Cabinet in June 2018, with the aim to support disabled residents into employment.

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

- Our innovative family learning team has been engaging with over 4000 families and supporting them with their children's learning at home.
- North Ayrshire's Professional Learning Academy was recognised nationally for their sector leading work in developing the skills of the education workforce through the Scottish Public Service Awards.
- Attainment in literacy and numeracy continues to improve at almost all levels and the gap in attainment between learners from the most deprived and least deprived areas continues to decrease.
- The proportion of young people leaving school to enter a positive destination has increased to 95.6% this year, well above the national average. We are expanding our innovative extended work placements and apprenticeship programme to support this.

## **Supporting all our people to stay safe, healthy and active**

- North Ayrshire and NHS Ayrshire and Arran have been selected to be an early adopter for the new Public Health priority relating to diet and healthy weight.
- Active Schools' sector-leading work in relation to the North Ayrshire Sports Academy and anti-sectarian projects is receiving national recognition.
- The Provost's Civic Pride Awards saw three finalists from Active Schools including two winners in the Sports Award Category and overall Provost's Award. All the finalists are involved in the North Ayrshire Sports Academy (NASA) year-long leadership programme.

## **Protecting and enhancing the environment for future generations**

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

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

- There have been no successful court challenges of Council decisions.
- The latest internal communications survey carried out in December 2018, showed that staff satisfaction with internal communications has increased by 11 per cent from the previous year
- We delivered a robust communications plan supporting the 2019 bin changes. One of the key messages is to encourage local residents to download their bin collections

into their smartphone's calendar. After only one week into our promotion of this feature almost 1,000 new downloads were completed.

- The Council achieved PSN compliance in January.
- A tender exercise of the Council's corporate insurance resulted in an annual saving in the region of £0.7 million.
- Development of the Medium-Term Financial Plan to support delivery of the Council's strategic priorities
- Establishment of a Procurement Board with a key focus on Community Wealth Building



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

- Approval of the new Council Plan supported by a Performance Management Framework and Delivery Plan
- Development of business cases for Ayrshire Growth Deal Projects
- Ongoing development of projects at the key strategic sites – Ardrossan, Hunterston, Great Harbour, Lochshore, i3
- Developing the peripatetic employability hub
- Exploring the feasibility of a Scottish Basic Income Pilot in a cross-Council study with partners
- Developing the Millport Coastal Flood Protection Scheme as an enabler for enhanced coastal and marine tourism opportunities and work with the local Millport Community to help develop a proposal for a Marina facility
- Develop and implement an Electric Vehicle Strategy, and deliver further electric charging infrastructure throughout North Ayrshire
- Implement the Tenant Participation Strategy 2017-2022, building on our approach to involving underrepresented groups and ensuring our tenants' views are used to shape future service delivery
- Transformation programme activity across the Council will continue to be a key focus in 2019/2020 and support will continue to be provided to Services

### **Council Plan 2015/20**



2.9 A status summary from 1 April 2018 to 31 March 2019 for each of the 31 performance measures is provided in Appendix One.

2.10 The **latest available** expected outcomes shown for the performance measures with values and targets indicate that 84% of measures are on target or slightly adrift of target:

		
On target	Slightly adrift of target	Significantly adrift of target
64%	20%	16%

2.11 Detailed explanations for those measures adrift of target are provided in Appendix Two.

- 2.12 Performance improved in 57% of indicators with trend information over the one-year period and in 43% over the three year period.

<b>2017/18 Summary of short term/long term trends</b>		
	<b>Short Term</b>	<b>Long Term</b>
 Improved	57%	43%
 Declined	43%	57%

### ***Directorate Performance Reports***

- 2.13 The Directorate performance reports attached at Appendices 3 to 8 provide more narrative about the 2018/19 performance of Directorates to deliver the strategic priorities of the Council Plan.
- 2.14 Detailed progress on performance including the Council Plan indicators will be reported to the Elected Members in the Public Performance Reporting/Annual Performance Report 2018/19.

## **3. Proposals**

- 3.1 It is recommended that Audit and Scrutiny agrees to note the end of year 2018/19 Council Plan/Directorate Plan performance reports.

## **4. Implications**

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

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

## 5. Consultation

- 5.1 Performance Reports were reviewed by a Panel chaired by the Chief Executive, and were agreed by Cabinet on the 11 June 2019.

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 Insert Director's name  
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For further information please contact Neil Sugden, Policy and Performance Officer on **01294 324163**.

### Background Papers

Council Plan 2015/20





















Directorate Plans 2015/18

# Appendix 1













## Council Plan 15/20 - List of all PIs

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

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_DE_P04 Number of Modern Apprentices supported through North Ayrshire sponsored initiatives	176		85			
EG_11 Leverage of External Funding	3.43		3.04			
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	588		555			
EG_28 Town Centre Footfall	7,137,409		6,726,874			
WR18 Numbers accessing the employability pipeline	1,693		1,149			

### Priority 2. Working together to develop stronger communities

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CC_04 The number of community management and ownership initiatives	8		0			
CC_11 Total number of activities, programmes and learning event opportunities which support participation in democracy accessed by young people	10,259		9,515			
CC_12 Percentage of community group respondents who feel the Council is an effective partner in helping them deliver their aspirations (was E&S_P_C05)	100%		100%			

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

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	98%		97.13%			
E&S_P_B01 % of children achieving their developmental milestones at the time the child starts primary school	77.2%		Available June 2019			
E&YE_PI_D02 % of leavers attaining literacy at National 5 (SCQF Level 5)	83.54%		Available Feb 2020			
E&YE_PI_D04 % of leavers attaining numeracy at National 5 (SCQF Level 5)	70.04%		Available Feb 2020			
E&YE_PI_D06 % gap in attainment of Looked After Children	99.6%		Available Feb 2020			
SOL_CHN11 % of school leavers entering positive destinations	95.6%		Available Feb 2020			

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

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
FM_PI001 % uptake of free school meals (Primary)	85.52%		87.5%			
FM_PI002 % uptake of free school meals (Secondary)	73.38%		75.45%			
HS - PI003 Number of new build Council housing units reaching completion on a yearly basis	34		64			
HS - PI005 Number of homeless presentations	1,044		1,032			
SOA_SSNA5 Percentage residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark	19%		Not available. Survey carried out every two years.			
SP_DE_C18 Percentage uptake of school meals	59.04%		59.5%			
SPI 10_B_01 Number of attendances per 1,000 population for indoor sports and leisure facilities excluding pools	13,605		13,897			

#### Priority 5. Protecting and enhancing the environment for future generations

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FCS_001 Overall carbon emissions (tonnes)	43,756		39,549			
PL_PI024 Total installed capacity of low carbon heat and electricity generation across the Council's estate	9,029		9,682			
SENV03b Street Cleanliness Index - % Clean	92.2		94.5			

#### Priority 6. Underpinning Delivery

Code & Short Name	2017/18		2018/19		Short Term Trend	Long Term Trend
	Value	Status	Value	Status		
CP_FACS_004 Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	68.4%		Available June 2019			
CP_FACS_005 Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	54.9%		Available June 2019			
CP_FCS_002 Revenue Expenditure – General Fund - Actual expenditure as a percentage of budgeted expenditure	96%		Available June 2019			
CP_FCS_003 Revenue Expenditure - Housing Revenue Account - Actual expenditure as a percentage of budgeted expenditure	99.1%		Available June 2019			
CP_FCS_008 Percentage of Capital Projects completed within budget	94.1%		Available June 2019			
DP_DS_P15 The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	18,683		18,062			
SOL_CORP06 Sickness absence days per employee full time equivalent (FTE) for the whole council	9.6		9.62			



## Council Plan exception report

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




Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
EG_28	Town Centre Footfall	7,137,409	6,800,000	✓	6,726,874	6,800,000	⚠	↓	↓	<b>2018/19 - Quarter Four Update:</b> Town Centre Footfall has fallen behind target at year end. The main contributing factors are a decrease in footfall at Irvine (-8.9% or 361,039) and Largs (-5.54% or 67,278, the third year of reduction). Saltcoats has seen a slight rise in footfall of 0.95% or 17,782. The reduction is largely due to changes in the retail mix. In turn, this is effected by the rise of internet shopping.

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




Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
E&YE_PL_D02	% of leavers attaining literacy at National 5 (SCQF Level 5)	83.54%	85.5%	⚠	Available Feb 2020	85.5%		↑	↑	<b>2018/19 - Quarter Four Update:</b> North Ayrshire has increased the percentage of school leavers achieving Level 5 Literacy significantly over the five academic years. In 2014, 67.6% of our school leavers had attained at this level whilst in 2018 this had increased to 83.5%. This is slightly lower than our ambitiously set target of 85.5%
E&YE_PL_D04	% of leavers attaining numeracy at National 5 (SCQF Level 5)	70.04%	73%	⚠	Available Feb 2020	73%		↑	↑	<b>2018/19 - Quarter Four Update:</b> North Ayrshire has increased the percentage of school leavers achieving Level 5 Numeracy significantly over the five academic














Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
										years between 2013/2014 and 2017/18. In 2017/18 performance has reached 70% - the highest performance ever recorded in this indicator.
E&YE_PL_D06	% gap in attainment of Looked After Children	99.6%	80%		Available Feb 2020	78%				<b>2018/19 - Quarter Four Update:</b> The % gap in North Ayrshire has a decreasing trend over the last five academic years from a figure of 122% in 2011/12 to 86% in 2016/17. The apparent increase in the gap in 2017/18 is not indicative of any loss of targeted efforts in raising the attainment of Looked after Children. Given the small number of the Looked After school leavers cohort, the year-on-year performance is subject to large variation induced by random factors.

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

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
FM_PI001	% uptake of free school meals (Primary)	85.52%	87%			86.25%				<b>2018/19 - Quarter Three Update:</b> The current quarter is 3.4% below target, reasons for this, are increased absence in schools, small increase in packed lunches and last year was a similar outcome due to festive activities etc. Continue to work in schools to promote free school meals with attendance at parents nights taster evenings and updating Catering Supervisors at schools of their individual uptake performance figures.

#### Priority 6. Underpinning Delivery

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
CP_FACS_004	Capital Expenditure - General Fund - Actual expenditure as a percentage of budgeted expenditure	68.4%	98.5%		Available June 2019	99%				<b>2017/18 - Quarter Four Update:</b> The information presented represents the delivery of the maximum capital budget for 2017/18. Regular reports are provided to Cabinet during the year which refines the anticipated spend taking account of the wider environment, project specification and profile

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
										of expenditure as the project develops. The percentage delivery of the final programme as reported to Cabinet in March 2018 was almost 90%. More detailed information is provided in the appendix presented to Cabinet on 4 September 2018.
CP_FACS_005	Capital Expenditure - Housing Revenue Account (HRA) - Actual expenditure as a percentage of budgeted expenditure	54.9%	95%		Available June 2019	95.5%				<b>2017/18 - Quarter Four Update:</b> The information presented represents the delivery of the maximum capital budget for 2017/18. Regular reports are provided to Cabinet during the year which refines the anticipated spend taking account of the wider environment, project specification and profile of expenditure as the project develops. The percentage delivery of the final programme as reported to Cabinet in March 2018 was almost 97%. Slippage against the maximum programme relates primarily to the reprofiling of the New Build and Sheltered Housing programmes.
CP_FCS_002	Revenue Expenditure – General Fund - Actual expenditure as a percentage of budgeted expenditure	96%	98.8%		Available June 2019	99%				<b>2017/18 - Quarter Four Update:</b> The underspend has resulted from vacancy management and the early delivery of future year savings and higher than budgeted income across a range of services. In addition there has been planned underspends in relation to resources set aside for the Community Investment and Poverty Challenge funds not being fully drawn down in year, Scottish Government Funding received in advance and lower loan charges aligned to the Council's Capital Investment Programme.
CP_FCS_008	Percentage of Capital Projects completed within budget	94.1%	98%		Available June 2019	99%				<b>2017/18 - Quarter Four Update:</b> Two projects were completed above budget during 2017/18. Two projects reported minor overspends of less than 5%.
SOL_COR P06	Sickness absence days per employee full time equivalent (FTE) for the whole council	9.6	7.53		9.62	7.92				<b>2018/19 - Quarter Four Update:</b> The year end figure of 9.62 days is above the target of 7.92 days and is a marginal increase of 0.02 days on the reported figure in 2017/18. The main causes for sickness absence continue to be Musculo/Skeletal and Stress/Anxiety. Maximising Attendance continues to be measured and reported on a regular basis with a number of policies, procedures and initiatives in place to support employees back to work such as; Case Management Discussions, HR Support, Financial Wellbeing Advice, Livewell (a health and wellbeing programme for Council employees, run by Council employees).

Code	Short Name	2017/18			2018/19			Short Term Trend	Long Term Trend	Latest Note
		Value	Target	Status	Value	Target	Status			
										<p>In addition to employee led initiatives there are several Directorate led activities; Well-being Wednesdays occur within the Place directorate and enable employees to drop in during working time for blood pressure and 'mini health checks', information on weight loss and healthy eating; advice and support from HR on our various Family Friendly and Worklife Balance policies. A pilot of Personal Days was undertaken within the FACS Directorate which allows employees to take annual leave at short notice, this pilot proved successful in reducing single day absences and will be rolled out Council wide from April 2019.</p> <p>A volunteering policy is in place "Get Connected", this scheme provides an opportunity for employees to give something back and encourages involvement in the community. Volunteering offers many benefits for both mental and physical health and can counter the effects of: stress and anxiety.</p> <p>The Council provides Occupational Health services which offer a programme of 'mini health checks', physiotherapy, counselling and enables employees to self-refer. Physiotherapy and Employee Counselling services are promoted as a preventative measures rather than a cure. Employees are also encouraged to self-refer for minor issues before they escalate to absences.</p>



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Democratic Services Performance Review

## 2018/19

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## 1. Update on actions from last meeting in November 2018

	Action	Progress
1.	Strengthen the community planning narrative in the report making the link to the work being done to address poverty and inequality in partnership	Completed for Q2 reports to Committee.
2.	Expand narrative in report on Council Plan	Completed for Q2 reports to Committee.

## 2. Our Priorities

# Council Plan 2015-18

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

## Democratic Services Priorities 2015-18

### 1. Supporting the Council and its Partners to Make it Happen

- Lead corporate performance initiatives e.g. Council Plan, Best Value Review, Public Performance Reporting
- Support Fair for All, the CPP's Strategy to promote equity
- Support the Council to develop evidence based policy
- Work with staff to improve engagement and wellbeing
- Support delivery of Locality Action Plans and use these, with participatory budgeting and the Community Investment Fund to engage communities and enhance partnership working
- Support equality mainstreaming across the Council
- Successfully deliver elections, particularly the Largs Bid election
- Support the democratic process and outside body appointments

### 2. Provide a comprehensive and responsive Legal Service

- Provide comprehensive support for major Council initiatives e.g. Pan-Ayrshire Economic Partnership, the developing Ayrshire Growth deal, new housing initiatives, GDPR, and municipalisation activities
- Finalise and implement an evidence based Licensing Policy Statement and Overprovision Assessment for the Licensing Board
- Re-licence all Personal Licences under the Licensing (Scotland) Act 2005
- Review the Council's governance arrangements
- Through the Monitoring Officer ensure that the Council complies with all legal requirements

### 3. Effective delivery of Communications

- Implement the commitments and standards outlined in the Communications Strategy and review progress
- Transform the service to better reflect the increasingly digital nature of communications
- Embed improved internal communications channels to drive and support council priorities
- Enhance and promote North Ayrshire Council to local, regional and national audiences



### 3. Directorate Priorities

#### Priority 1. Supporting the Council and its Partners to Make it Happen

#### Key Highlights

##### Policy and Performance

- Development and corporate messaging of the new Council Plan and supporting Performance Management Framework
- Planning for the next Best Value Audit by completion of Audit Scotland templates, reviewing published Best Value audits and supporting the COLT to develop improvement plans.
- Analysis and reporting of the Local Government Benchmarking Framework (LGBF)
- A new corporate approach to children to comply with the Child Poverty (Scotland) Act 2017
- Support to SIMD working group on mapping of data
- Production and publication of Equality Mainstreaming report
- Maintained Healthy Working Lives Gold Award
- Submission of the Council/CPP/SOLAR response to the Local Governance Review in a timescale designed to influence other submissions (e.g. COSLA)
- Support for the Islands Bill/Act including appearance at Parliamentary Committee
- Led the Council's response to Brexit

##### Community and Locality Planning

- With Connected Communities, development of Locality Partnerships through participatory budgeting, Community Investment Fund (CIF) applications, Locality Storymaps etc
- Development of Community Engagement Centre of Excellence including updated website

##### Committee and Member Services

- Children's Panel Member profile initiative designed to reassure and support young people attending hearings
- The success of our Modern Apprentice in winning Outstanding Modern Apprentice for Democratic Services as part of Modern Apprentice Week
- The Member Services Satisfaction survey which showed 95% as satisfied/very satisfied with services provided to them
- Supported preparations for the European Parliamentary elections

#### Key Areas of Focus for the next six months

- Finalisation of performance, delivery and communication arrangements for the implementation of the Council Plan
- Continue the preparation for the Best Value Audit
- Fair for All review
- Develop an online Equality, Socio-economic Duty, Islands and Children's Rights Impact assessment tool
- Retain the Healthy Working Lives Gold Award
- Finalisation of Child Poverty Action Plan
- Continue to support community councils and encourage their establishment in new areas
- Refresh of the Provost's Civic Pride Awards on a locality basis
- Pilot "Ask the Leader" on live social media platform for public consultation



- The next Children's Panel Recruitment campaign
- Support for the national Local Governance Review, particularly in relation to communities, islands and the Power of General Competence
- Support the Council in Brexit planning

## Priority 2. Provide a comprehensive and responsive Legal Service

### Key Highlights

#### Legal

- Support for major Council projects including affordable housing projects and initiatives, the Quarry Road development, Ardrossan Harbour, and Heads of Terms for Great Harbour
- Completion of council house buy-backs to address social housing need in pressured areas.
- Successful promotion of an amendment to the Planning Bill to pave the way for revocation of the Special Development Order at Ardeer.
- Pan Ayrshire governance for the Ayrshire Economic Strategy and Ayrshire Growth Deal implemented.
- No successful court challenges of Council decisions.
- The cost of the in-house team for 2017/18, as opposed to external solicitors, continues to deliver benefits in terms of cost and organisational knowledge (in-house team are £54 per hour compared to 3 times that cost when outsourced).
- The Council's RIPSAs training was highlighted as the only Scottish example of best practice in the annual report of the Investigatory Powers Commissioner

#### Licensing

- The Licensing Section ingathered data, undertook consultation and analysis for the new Licensing Board Policy Statement, Overprovision Policy, and Gambling Policy Statement
- Contribution to development of national licensing policy through membership of Alcohol Focus Scotland, the MESAS Governance Board on minimum unit pricing, Stirling University study on the impact of public health teams on licensing and through publicity on personal licences

### Key Areas of Focus for the next six months

- Support for the Council's capital programme including the Quarry Road Development, Great Harbour, Ardrossan Harbour and new housing projects and initiatives
- Support for the Ayrshire Growth Deal projects and governance
- Support for the consultation and implementation of the Ardrossan Hub project
- Support for municipalisation projects
- Complete the winding up of the CCTV Company
- Legal Support for the Millport Flood Prevention Scheme
- The Licensing team will work to issue all personal licence holders with new 10-year licences within the tight timescales set
- Implement the consultation and adoption process for taxi fare review

## Priority 3. Effective delivery of Communications

### Internal communications:

- We issued **50** weekly News in Briefs and vlogs (video logs) and **four** editions of Staff Talk magazine.
- Circa **6,700** 'users' are accessing the 'Staff News' website and there has been almost **193,000** unique page views since its launch in June 2017.
- The latest internal communications survey carried out in December 2018, showed that staff satisfaction with internal communications has increased by **11 per cent** from the previous year
- Some changes to Take Two have now been implemented to help build greater appreciation and satisfaction with the series, including reducing the frequency of vlogs to focus on quality over quantity.

### Media:

- We responded to **401** press inquiries, issued **362** proactive press releases, managed **28** photocalls and were on-call 24/7 to provide an emergency out-of-hours media service.
- This work has helped us secure **1031** individual pieces of media coverage.
- National coverage included the Council's Period Poverty programme, rent exemption for care experienced young people and the counsellors in schools initiative.
- By the end of Quarter Four, **36** proactive press releases were issued to promote North Ayrshire as a leading location for business and a great place to live, work, visit and invest.

### Digital:

- The corporate Twitter account has a followership of over **20,500**.
- **Eleven** new social media accounts have been created with training delivered to council teams.
- The Team has continued to deliver innovative digital media campaigns to meet Council priorities during 2018/19 the average impressions were **38,990** and the average engagement rate was **3.3%**.
- The Bitesize Business e-bulletin was refreshed and is now issued bi-monthly to over **995** local businesses, the average open rate for the 2018-19 was **19%**.
- North Ayrshire for Business now has **953** followers on Twitter and the North Ayrshire Council Linked In page has **4,000** followers.

### Marketing and Events:

- Working across all Directorates, the team has delivered **167** marketing projects and assisted in the delivery of **35** Council events.
- We delivered a robust communications plan supporting the 2019 bin changes. One of the key messages is to encourage local residents to download their bin collections into their smartphone's calendar. After only one week into our promotion of this feature almost **1,000** new downloads were completed.
- A new Graphic Design and Digital Media Framework was launched on 1 February 2019 and is now used for various marketing work including design, filming, AV services and marketing consultancy.
- Team North Ayrshire exhibited at the Scotland Build Expo in March 2019 to showcase North Ayrshire as a business destination and to attract inward investment. Other key business events this quarter include Modern Apprentice Week and Ministerial Visit by Fiona Hyslop to launch 'The Coig'.
- The success of the Provost's Recognition Awards ceremony held at the Portal

## Key Areas of Focus for the next six months

- Launch the new Council Plan, promoting the Council's vision to be 'Fair for All' to internal and external audiences
- Lead press and media relations on behalf of the Ayrshire Growth Deal and provide a full communications service for the North Ayrshire aspects of the Ayrshire Growth Deal
- Deliver the Council's communications plan for the Ardrossan Harbour Regeneration Project (including Ardrossan Harbour)
- Implement the communications plan for Council House Building Project
- Continue to support the April 2019 waste changes with an integrated communications plan and prepare a comprehensive evaluation report on the campaign
- Review and refresh the Take Two vlog series
- Produce a North Ayrshire promotional film to be launched in Summer 2019 to showcase the area and attract inward investment
- Launch the new This is North Ayrshire website in Summer 2019 to attract inward investment and promote our services for businesses
- Finalise the branding and marketing material for The Circuit (Quarry Road Development) and deliver the communication plan to promote its services for business
- Create a Campaign Calendar which will include proactive campaigns to promote the new Council Plan priorities

### **Other Key Areas of Focus for the next six months- Information Governance**

- Commence work to rewrite the Information Governance Strategy to align with the new Council Plan and structure, GDPR & Data Protection Act 2018 legislation, the Council's 2017 Digital Strategy, and the new major technology projects (SharePoint and Salesforce platform).
- Commence work to re-design the Information Governance Framework
- Reduce Freedom of Information enquiries through increase in targeted open data
- Refresh of the Council-wide mandatory data protection and records management training programme
- Provide data protection and records management support to Office 365 and SharePoint projects

## 4. Directorate Performance Indicators

### 4.1. Council Plan Performance Indicators Summary

Democratic Services has one indicator that contributes to the Council's Strategic Priorities.

Council Plan Performance Summary– As at Q4 2018/19						
Priority	No of Indicators					
The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	1				1	

### 4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. We have 15 performance indicators in our Directorate Plan. For those where data is not available, 17/18 data has been used

Directorate Plan Performance Summary– As at Q4 2018/19						
Priority	No of Indicators					
<i>Supporting the Council and its Partners to Make it Happen</i>	9	3				
<i>Provide a comprehensive and responsive Legal Service</i>	3	3				
<i>Effective delivery of Communications</i>	3				3	

### 4.3. Directorate Plan Performance Indicators – Red and Amber Status

There are no Performance Indicators that are reported quarterly that are at red or amber status.

### 4.4. LGBF Indicators – Priorities

The measure - *Support services as a % of total gross expenditure* - is under the responsibility of the Finance and Corporate Support Directorate but Democratic Services makes a contribution to the performance of this measure. This indicator performs well against the target set and also compares favourably to other local authorities with North Ayrshire being ranked **second**.

LGBF Indicators 2017/18						
Service Area	No of Indicators					
<i>Supporting the Council and its Partners to Make it Happen</i>	1	1				

## 5. Quarter 4 Summary

### Democratic Services 2018/19



**0.17%** - Total cost of the legal function as a % of running costs of the whole Council (17/18)  
(0.14% in 16/17)



**100%** of Key Corporate Governance Document up to date (18/19)



**100%** of staff have had a PPD interview in last 12 months (18/19)



**18,062** – value of media<sup>1</sup> (print/online/ TV/ radio) coverage secured for North Ayrshire Council (18/19)

**96%** very satisfied and satisfied customers (Legal Services 18/19)



**81.6%** - Employee Engagement Level – an increase from 69.9% (17/18)



**97.5%** of invoices paid within 30 days for Democratic Services (18/19)



**38,990** Social Media impressions and engagements arising from proactive digital media campaign (18/19)



**3.7** Absence Days Lost (*improvement from last year – 5.17 days*)

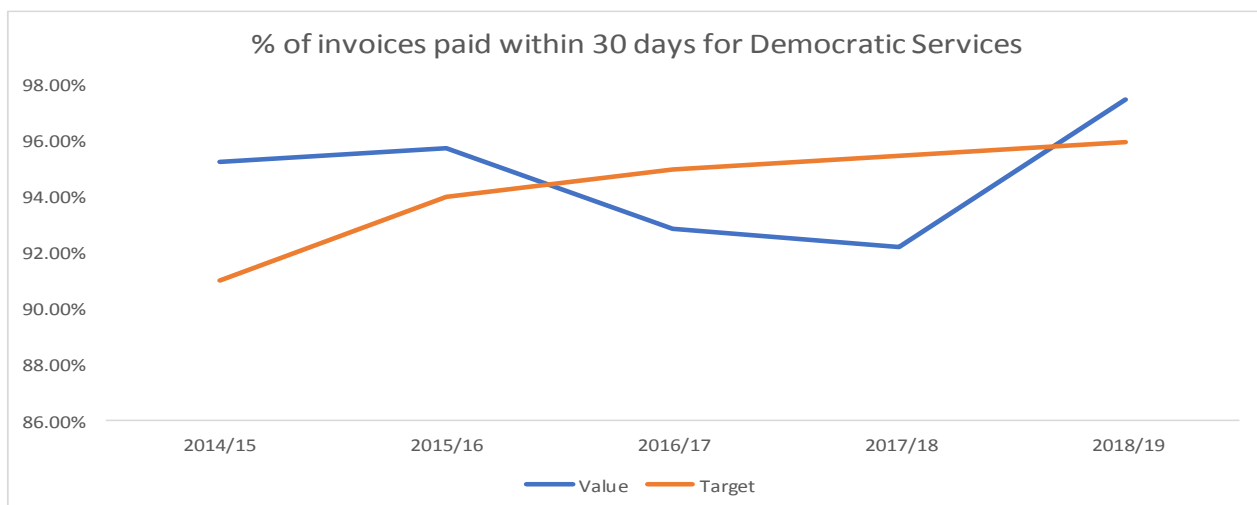
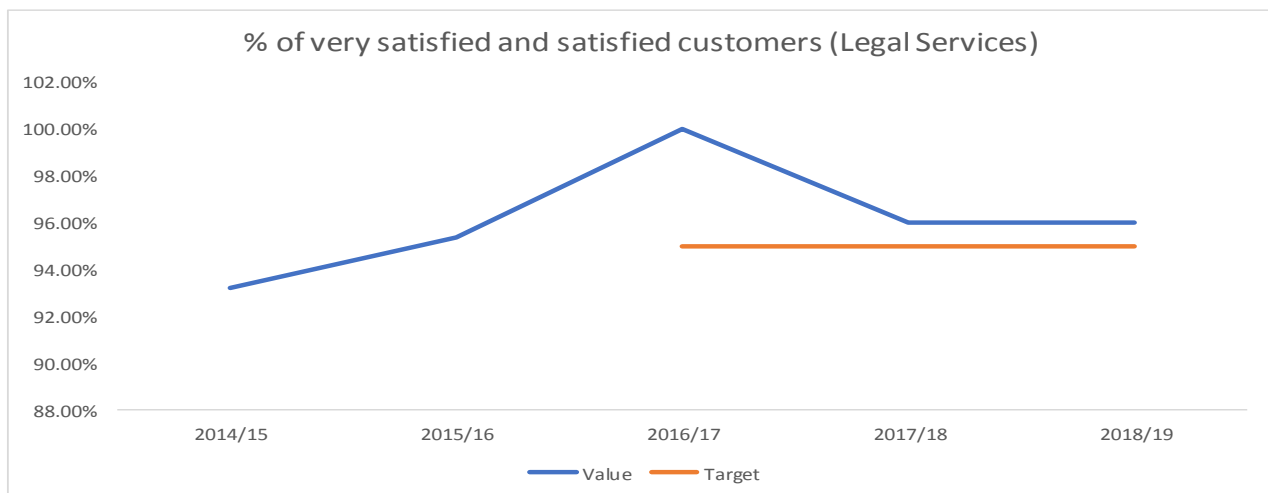
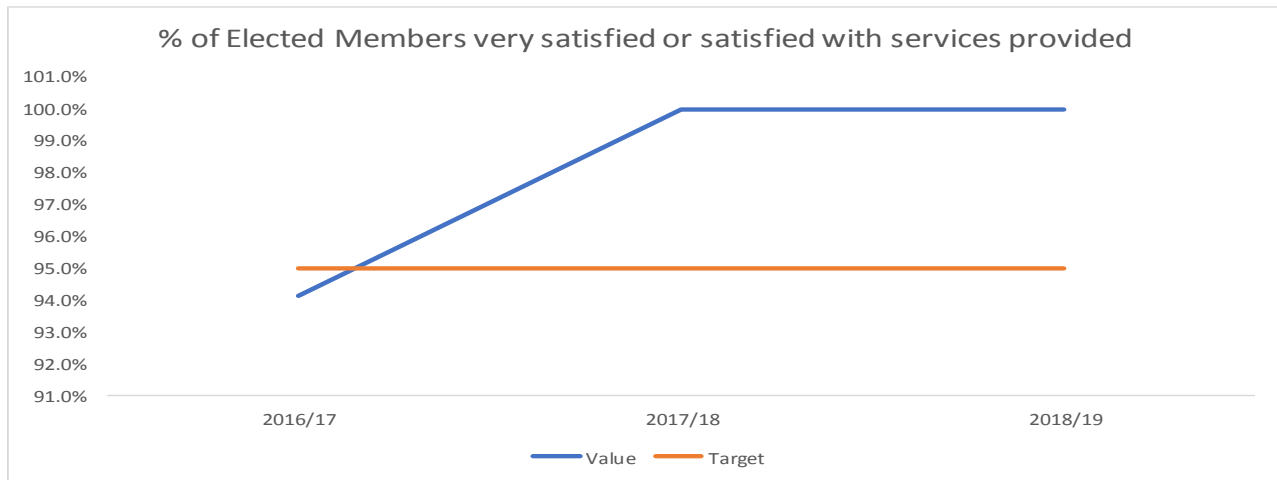
**77%** - staff satisfaction with internal communications, an increase from 66% (18/19)

<sup>1</sup> This figure is derived from a formula that assesses media coverage based on prominence and tone.



## 6. Performance Trends

### Performanc Trends



## 7. Employees

### **7.1. *Sickness Data***

The figure at 31 March 2019 for absence days is 3.7 days lost per employee. This is a significant drop in comparison to last years rate of 5.17 days and is also below the target of 5%.

Absences are effectively managed and staff are supported to get back to work as soon as they are able.

### **7.2. *Other Employee Information***

Tea with Andrew continues to be a strength in communicating with staff on an informal basis. A Service Workshop on transformation took place on the 21 November 2018 and 15 April, whilst further workshop are planned for throughout the year. Our Staff Reference Group also continues to meet regularly and assists with communication within the wider service.

## 8. External Evaluations

We continue to liaise closely with our external auditor in relation to our performance and public performance reporting arrangements and community planning. This is particularly important in light of our forthcoming Best Value audit which has now been confirmed for 2020.










North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

## Performance Review Report Q4 18/19 – Appendix 1










### Priority 1. Supporting the Council and its Partners to Make it Happen

PI Description	Annual								
	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Employee Engagement Level - Democratic Services				81.6%			Not available. Next survey in 2019.		
Percentage of Key Corporate Governance Document that are up to date	100%	100%		100%	100%		100%	100%	
Implementation of the Performance Management Forum Work Plan	95%	100%		95%	100%		100%	100%	
Percentage of Elected Members very satisfied or satisfied with services provided	94.12%	95%		100%	95%		100%	95%	
Percentage of Respondents who agree that Locality Partnerships are helping to address local issues and local inequalities							62.2	Data Only	
<b>SCORP01: Support services as a % of total gross expenditure</b>	2.28%	2.5%		2.49%	2.5%			2.5%	
Absence rate - Days lost per employee per annum for Local Government Employees in the Service	4.46	6		5.17	5		3.7	5	
% of Democratic and Administration Services staff who have had a PDR/PPD interview in last 12 months	100%	100%		100%	100%		100%	100%	
% of invoices paid within 30 days for Democratic Services	92.86%	95%		92.2%	95.5%		97.5%	96%	

**Priority 2.** Provide a comprehensive and responsive Legal Service

	Annual								
PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Percentage of very satisfied and satisfied customers (Legal Services)	100%	95%		96%	95%		96%	95%	
Total cost of the legal function as a percentage of organisational running costs (expenditure)	0.14%	0.29%		0.17%	0.29%		Not available. Will be available in June 2019		
Average hourly rate of in-house legal team compared to other in-house legal teams per SOLAR benchmarking.	49.09	60		54	60		Not available. Will be available in June 2019		

**Priority 3.** Effective delivery of Communications

	Annual								
PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
The value of media (print/ online/ TV/ radio) coverage secured for North Ayrshire Council	19,592	Data Only		18,683	Data Only		18,062	Data Only	
Staff satisfaction levels with internal communications via annual staff Internal Communications Survey	59%	Data Only		66%	Data Only		77%	Data Only	
The number of Social Media impressions and engagements arising from proactive digital media campaigns				131,118	Data Only		38,990	Data Only	



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

# Finance and Corporate Support Year-End Review

## 2018/19

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## 1. Update on actions from last meeting in December 2018

	Action	Progress
1.	Further roll out of personal days.	Personal Days were launched Council-wide during April 2019.
2.	Provide the panel with details on what the Neurological sickness category covers.	Information was provided to the Chief Executive, Executive Directors and Heads of Service.
3.	Various changes to the Performance Report as noted to ensure focus and suitability for audience.	The changes were completed ahead of submission to Cabinet.
4.	Investigate potential to link Council Tax e-billing to digital benefits systems.	<p>E-billing is being promoted at Employee Perks roadshows.</p> <p>Forms to sign up are being introduced to the recruitment process to encourage new employees to sign-up.</p> <p>Employee text messaging service will be used to send a link to sign up.</p>

## 2. Our Priorities

# Council Plan 2015-20

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

## Finance and Corporate Support Priorities

### 1. Digital First

- Develop customer-focussed, end to end digital services
- Support customer access and develop digital skills
- Implement the Technology Strategy
- Support Services to maximise the use of technology, transforming service delivery and reducing costs

### 2. Planning for the Future

- Align our resources to Council Plan Priorities
- Use the Council's information to shape future service delivery
- Realise benefits through development and delivery of Transformation programme

### 3. Our Approach

- Deliver excellent customer service
- Develop an empowered and inspired workforce
- Work collaboratively across the Council and with Partners
- Establish effective master data management

**Driving Transformational Change**



### 3. Directorate Priorities

#### Priority 1. Digital First

##### ➤ Office 365

570 staff have been successfully migrated from Lotus Notes to Outlook and are now using O365 applications. This includes staff from Finance, Commercial Services, People Services, Customer and Digital and the Chief Executive's Service. A programme of work has been scheduled for the forthcoming months and is on track to have all Council staff moved to O365 by end of July 2019. Feedback has been very positive with applications such as Teams, enabling staff to video and conference call from various locations both internally and externally, saving time and expense of travelling to a meeting venue.

##### ➤ The Salesforce Service Platform

Implementation is well underway for a number of key service delivery areas:

HR & Payroll System Replacement - XCD will replace the Chris21 System in 2019 and is being designed in collaboration with all Directorates to ensure that end to end processes will be delivered via self-service. Requirement gathering was completed in January with this element of the project taking longer than initially planned due to the complex nature of our payroll requirements. An agile approach to system design and testing is now being undertaken; co-design and development are underway with two of the packages of work tested and signed-off. The new system is on track for implementation in November 2019. The solution will deliver:

- A highly configurable and scalable cloud HR and Payroll solution
- All key HR information on one screen, within one database and with only one login.
- Information will be accessible anytime, anywhere and from any device
- Self-service, automated workflows and reports will be available at the click of a button using real-time data and allowing service teams to work smarter

IT Service Desk Replacement - Phase one will replace the existing Lotus Notes based service desk system (EHD) by Samanage (ITSM). System configuration is well underway with implementation due June 2019. The solution will deliver:

- A full end to end IT Services Management solution that aligns IT Service delivery with business needs
- Increased efficiency by delivering workflow and task automation and thereby reducing the effort and time required for managing IT Services delivery and ICT assets.

Customer Focused Processes (Lagan Replacement) – Design and development of all customer focused processes has been completed for Phase 1. This includes 77 online transactions which will improve the customer journey with a view to building on the increased uptake of online self-service transactions. Detailed training and testing are underway with Services.

➤ **Transformation Think Tank**

The Transformation programme (Making our Future) has been aligned with the Council Plan Strategic themes, our financial savings and mapped to key components.

The Transformation Think Tank has been established to improve collaboration, monitor and track the programme, share best practice and generate innovative ideas. Work is underway to streamline the governance for transformation projects across the Council ensuring that this is robust and accountable with regular reporting to the Chief Officer Leadership Team.

➤ **Virtual Desktop / Enablement (VDI)**

20 hot desks have been established at Cunninghame House with availability of a laptop loan supporting the roll out of mobile and flexible working.

Significant work has been required to integrate the Microsoft Outlook email application to support Windows 10, to ensure that the Council's VDI solution remains compatible with Office 365.

➤ **Cyber and ICT Security**

The Council achieved PSN compliance in January. Significant work was carried out by IT Services throughout the year to ensure this is secured.

A new iLearn Cyber Essentials e-learning training course has been developed and it is anticipated that this will be live by the end of April. It will be mandatory for all staff to complete.

As part of the Public Sector Action Plan on Cyber Resilience, the draft Scottish Public Sector Cyber Resilience Framework has been published for initial consultation. IT Services are currently drafting the Council's response.

**Key Areas of Focus for the next six months**

➤ **Office 365**

All staff will have moved over to Office365 and will be benefitting from the new technology such as Microsoft Teams which will improve the way teams and services work together and support a more agile and dynamic workforce.

SharePoint will enhance communication and collaborative working across the Council where documents and files can be shared easily among and across Services. A prerequisite for migrating information to Sharepoint includes data cleansing and adherence to records management policies. Plans are in place to support services to complete this work which will continue over the next 2 years. Resources within the Transformation Team will require to be extended to support this period of work.

➤ **Salesforce Service Platform**

HR & Payroll System Replacement – completion of the build will take place by both Council and XCD experts. Testing will be carried out prior to a number of parallel runs taking place to ensure integrity of the new system ready for go live in November 2019.

IT Service Desk Replacement - The first phase of this project will be implemented, and Phase 2 will explore development and roll out of IT Service management capabilities within Samanage which will further improve IT service delivery. This will include integrated asset management,

change management, service level management, and greater automation and business intelligence.

Customer Focused Processes – A data cleansing and migration plan is currently being developed with implementation due in September 2019. Implementation of phase one will include Complaints, FOIs, Council Tax and Benefits. Phase 2 will be well underway and will include online payment processes with Phase 3 commencing including fault reporting and customer access to Council Tax and Housing online.

➤ **Virtual Desktop / Enablement**

The device loan system was established in Ground Floor West in January and rollout of the virtual desktop solution across Cunninghame House will begin in April. Communication will be issued around the benefit that virtual desktop brings and the agility of the device loan system as the rollout progresses to ensure individuals take full advantage of the mobile working opportunities.

The solution will:

- Enable colleagues to access the systems applications and information they need wherever they are.
- Provide consistent device hardware and software, thereby simplifying support and reducing the need for device administration
- Rationalise the current estate of 2,700 devices
- Prolong the lifetime of devices

## Priority 2. Planning for the Future

### Key Highlights

➤ **Annual Accounts**

Successful closure of the 2017/18 financial year end and production of the Annual Accounts within the statutory timeframe. The Accounts received a positive External Auditor's report without any qualification and highlighted a number of areas of best practice.

➤ **Financial Services**

In addressing one of the key financial risks to the Council, completion of a staffing restructure within the Finance team to transfer finance and accountancy staff to the Health and Social Care Partnership. This move ensures clear accountability in managing the financial resources within the Partnership and supporting its Transformation programme.

➤ **Medium Term Financial Plan**

Production of the Medium-Term Financial Plan covering the period 2019/20 to 2021/22. A balanced budget was approved by Council on 27 February 2019.

### ➤ **Capital Investment Programme**

Refresh of the Council's Capital Programme to reflect the Investment plans for the period 2019 – 2028 and the required funding to support this investment. This was approved by Council on 27 February 2019 and incorporated an acceleration of projects including Montgomerie Park School and the Community Campus at Ardrossan as well as increased levels of investment in the Ayrshire Growth Deal.

The Capital Investment Programme was underpinned by the Capital Investment Strategy which provides an overview of how capital expenditure plans, capital financing and treasury management activity contribute to the infrastructure and provision of services for North Ayrshire communities and citizens.

### ➤ **Supplier Invoices**

There has been an improvement in the performance of supplier invoices paid on time during the 2018/19 financial year. The Council target is 96% and cumulative performance to 31<sup>st</sup> March 2019 was 94.89%. Although still under target this compares to performance to 31<sup>st</sup> March 2018 of 91.83%. To support this positive progress, data analysis has been issued across Directorates that allows managers to identify and address specific areas of underperformance. Work is under way to explore a fully centralised accounts payable function which should further improve performance.

### ➤ **Corporate Procurement**

A Procurement Board has been established with representation from senior managers across all Directorates. The purpose of the Board is to provide strategic leadership, governance and direction for procurement activity across the Council, meeting the needs of our communities and supporting the delivery of the Council's strategic priorities. Key focus areas include community wealth building, examining efficiency opportunities through forward planning around tenders, contract and supplier management and spend analysis to determine the appropriate procurement approach for categories of expenditure.

In order to comply with external procurement legislation, the Corporate Procurement team published the Council's first annual report. The report demonstrates how the Council has performed against the three-year Procurement Strategy and shows progress against the action plan.

In December the Procurement team underwent a Procurement and Commercial Improvement Programme (PCIP) audit. The audit is an independent assessment carried out by Scotland Excel, reviewing Procurement activities across the Council. The audit focussed on four key areas: Procurement Leadership and Governance, Specification and Tender Development, Contract Management and Key Procurement Processes. The outcome of the audit was a positive score of 77% which is an improvement from the previous audit score of 68% and, within the national context, this places North Ayrshire Council in the second quartile.

### ➤ **Business Partnering**

The Finance Business Partnering team has worked with Housing Services to complete a comprehensive review of the HRA 30-year business plan, ensuring it continues to support the ambitious house build targets and maintaining the quality standard of existing housing stock. The team also supported Education services in developing a service model for the delivery of the Early Years Childcare Expansion programme and the subsequent submission of a financial framework to Scottish Government. Financial costing advice was given to the Building Services team as part of a tender submission for works with a local Housing association and financial

advice and risk assessment analysis was undertaken to support the Economy and Communities Directorate in relation to Ardrossan Harbour developments and the Ayrshire Growth Deal.

➤ **Strategic Workforce Planning and Governance**

Regular meetings are now in place with Services to develop workforce plans to analyse the current workforce and identify future requirements. As a result, each Service now has a completed PESTLE analysis specific to their area of the organisation. This is viewed as an ongoing iterative process.

Services have been provided with workforce profiles, to assist them conjoin multiple contracts of employment, enhancing the employment contract of their employees, undertake succession planning and review job roles with the aim to enrich these to reflect the impact of living wage on the pay differentials.

Due to the ongoing requirement for Services to focus on service re-design, an approach to determine an appropriate Span of Control methodology has been developed. This approach will tie in with the Scheme of Delegation process which has also been reviewed with a view to introducing a more effective process to meet customer needs.

As a result of the introduction of this methodology, discussions have taken place with each Head of Service to review spans of control, potential successors for senior roles and career development options. This has enabled data to be captured in terms of potential succession/skills gaps, particularly at Head of Service and Senior Manager level, as well as high risk and hard-to-fill posts. Discussions have also included the talent pipeline and attracting/retaining/developing key skills for the future – including Modern Apprentice and Graduate Apprentice programmes.

A review of the pay and grading structure has been completed to understand pressure points resulting from the accelerated increase of the Living Wage. A new approach has been implemented to consolidate the living wage and Heads of Service will be supported to review structures that are impacted by this. This will be incorporated into workforce planning discussions going forward.

➤ **Insurance**

A tender exercise was concluded for the Council's corporate insurance policies and new contracts awarded for the period 2019 to 2024. Through the approach of retendering and increasing our excess levels, an annual saving in the region of £0.7m is anticipated which will contribute to reducing the financial challenge faced by the Council.

➤ **Benefits Service**

The Benefits team which is responsible for processing of Benefits, Council Tax Reduction and Discretionary Housing Payment moved into Customer Services in October 2018. Staff relocated at the end of February to the first floor in Bridgegate House beside the contact centre to enable closer working and integration of the service into Customer Services.

A full review of the service will be carried out over the next 6 months in order to identify business improvement opportunities to increase performance and improve the service delivered to our most vulnerable customers. Initial analysis has taken place into processes, procedures and volumes of workload.

### ➤ **Use of Council Data**

The GIS & Analytics team is involved in key projects to use existing information to improve services across the Council. These projects include:

- Using existing information from the HR system to improve the Movers and Leavers process to make sure access to systems and directories is being removed and to update and improve the information held as this is used by Office365.
- Launch of a pilot in Streetscene to improve the use of existing data on ground maintained and to allocate work to the squads via mobile apps. This will improve Service knowledge of what is maintained whilst ensuring the Council is meeting its SLAs and that costs are being fairly allocated.
- Using Power BI, the team has created a HR Reporting Suite that provides more interactive access to HR data to provide greater insight into the Council's workforce, absence figures and use of overtime and casual workers.

## **Key Areas of Focus for the next six months**

### ➤ **Annual Accounts**

Closure of the 2018/19 financial year end and production of the Annual Accounts will commence from April 2019. Plans are in place to accelerate activities and build on the areas of best practice evidenced in the 2017/18 accounts.

### ➤ **Business Partnering**

The Business Partnering team will focus on supporting key strategic projects including the development of detailed business cases across Ayrshire Growth Deal projects and financial analysis to support the Municipalisation programme. To address the anticipated funding gap in 2020/21 and 2021/22 a programme of work will commence to support the Medium-Term Financial Plan and will involve detailed analysis of Directorate budgets within the context of resources, outcomes and performance.

### ➤ **Transformation and Business Improvement programme**

The establishment of the Transformation Think Tank has created the vehicle to develop and deliver the Council's transformation agenda at scale and pace delivering better outcomes for local communities and helping the council secure financial sustainability.

Transformation programme activity across the Council will continue to be a key focus in 2019/2020 and support will continue to be provided to Services. Within FACS an example of the workstreams that will be progressed are:

- Debt management and recovery – incorporating billing values and frequency, income collection channels and debt recovery process.
- Income Maximisation – further consideration of opportunities through benchmarking analysis and full cost recovery.
- Procure to Pay – develop the optimum model to support supplier payment on time and enable faster progression of e-invoicing supporting further process efficiencies.

### ➤ **Strategic Workforce Planning and Governance**

This is an ongoing iterative process as we move forward with Services. As well as reviewing future requirements to support service re-design, including updating of PESTLE analysis and associated action plans as appropriate, in light of the work undertaken on Pay and Grading, Services will be supported in relation to re-design of roles impacted by the Living Wage.



In terms of the succession and skills gaps data, the intention is that this will also start to form part of workforce planning conversations going forward. Services will also be supported in the creation of development plans for key roles and potential succession candidates.

➤ **Benefits Service**

Workshops are planned with staff to map out “As Is” processes and identify particular areas of focus for improvement. Review to be completed with full options appraisal for future service delivery model.

➤ **Best Value**

FACS is leading the corporate preparations for the forthcoming Best Value Audit with a specific responsibility for 7 of the 13 self-assessment frameworks. This work will be supported throughout 2019/20.

### Priority 3. Our Approach

#### Key Highlights

➤ **Mobilisation**

The Transformation team has progressed a number of projects supporting workforce mobilisation – in particular working with the Welfare Reform team, Protective Services and Building Standards and supporting the introduction of Virtual Desktop Infrastructure in Cunninghame House.

➤ **Internet of Things (IoT)**

Over the last 6 months the Transformation team has been working closely with Vodafone to identify and test out IoT technology, ensuring data protection and data sharing arrangements are in place, identifying sites and viability for sensor technology and establishing the current baseline. The team has also been working in collaboration with the Scottish Government in line with the SG Digital Strategy representing the Council as part of the User Intelligence Group. This group is assisting in the development of the opportunity assessment for IoT technologies and services across Scotland.

➤ **Strategic Leadership Development**

A new Strategic Leadership programme (Blue Wave of Change) which commenced in early September 2018 has now begun its 3<sup>rd</sup> Cohort with the first 2 Cohorts well underway. The programme is aimed at Senior Managers across the organisation and has been introduced to foster a culture of innovation and creativity which in turn will support the Council's transformation agenda in relation to how we do things. This is a key element of supporting and creating leadership skills for the future. The Chief Officer group has engaged in some elements of this programme both within their own learning event and by attendance on various days at the Blue Wave Workshops.

## ➤ **Employee Benefits**

Increasing the disposable income of our employees continues to be a priority. The pay advance scheme has been expanded to include new starts on all pay grades. Communications relating to pay have been refreshed to signpost employees to the 'Money Matters' and 'Better off North Ayrshire' teams for advice and support.

An employee text messaging and email facility has been introduced to ensure employees who elect to be are kept up to date with health and financial wellbeing initiatives and other employee benefits that are available to them, this service has grown from 844 employees who had registered by October 2018 to 1,237 employees receiving text messages and 2,176 employees receiving email alerts routinely on our latest offers. 76% of employees receive an electronic payslip and 43% of employees have signed up to receive digital alerts, reinforcing a desire for digital communication.

Free bus travel for one week for each new start to the Council has been secured from Stagecoach in addition to a 10% discount on weekly and monthly bus tickets.

A soft launch drop-in session on Employee Perks – our employee benefits hub - was held for employees within Legal Services and People Services and 39 employees dropped in to sign up for this service.

Employee Perks will offer a range of retail and leisure discounts to our employees, helping employees to make their pay go further, stay fit and healthy and extend their disposable income. As 77% of our employees are North Ayrshire residents it important that as an employer we offer employee benefits that not only benefit our employees but also have a positive impact on their family and lifestyle, the wide range of discounts available will support this. Employee Perks includes local retailers supporting economic growth within North Ayrshire.

## ➤ **Freedom of Information**

Performance has improved considerably, with a weekly average of 91% of requests closed on time in Quarters 3 and 4, the highest in 2 years. The Council's Model Publication Scheme was audited by the Scottish Information Commissioner's Office under a "mystery shopper" exercise and received a successful assessment with no actions required. A centralised FOI team was established, a new FOI system embedded, and formal FOI Act training completed. The backlog of requests was cleared, and new management information reports are now emailed weekly to Heads of Service. Senior Manager learning event training sessions were delivered in conjunction with Legal Services and Corporate Communications.

## ➤ **Information Governance**

The GDPR Project was officially closed with a final report submitted to the Head of Service Group and Executive Leadership Team. Services are responsible for maintaining the Information Asset Register and ensuring maximum uptake of mandatory training. The Data Service is responsible for the Council's corporate data protection and will continue to monitor and progress operational aspects, report risks via the Corporate Risk Management Group, and provide quarterly reports to the Executive Leadership Team.



## Key Areas of Focus for the next six months

### ➤ **Strategic Leadership Development**

This programme will continue until November 2019 for the first 2 Cohorts and into March 2020 for the 3<sup>rd</sup> Cohort. Chief Officers will continue to be involved at various points within this programme. How this programme continues to evolve beyond 2020 will be scoped out over the next 6 months.

### ➤ **Employee Perks – Employee Benefits Hub**

Roadshows to promote Employee Perks have been scheduled across the Council from the 15<sup>th</sup> April to 17<sup>th</sup> May 2019 to raise awareness, assist employees to sign up and where required provide support to set up a personal email address to those who don't currently have one. The take up will be monitored and on-going promotion activities will continue throughout the year.

### ➤ **Employee Survey**

A new version of the employee survey will be introduced later in the year. This will measure employee engagement and attitudinal questions in relation to healthy working lives, Health and Safety culture and Stress.

### ➤ **Master Data Management**

Our new Salesforce Platform provides the Council with Master Data Management capability. As applications are moved to Salesforce, customer and employee data will be centralised to provide a single view of our customer and employee records.

The first phase underway will see centralisation of the following:

- employees from Chris Payroll System move to the new XCD system and employees from EHD IT Service Desk system move to Samanage, providing a single set of employee records.
- customers from Lagan CRM system and Streetscene and Roads systems move to Salesforce, providing a single set of customer records.

## 4. Directorate Performance Indicators

### 4.1. Council Plan Performance Indicators Summary

The table below provides a high-level view of the progress made by Finance and Corporate Support towards the Council Plan priorities. 10 indicators are measured by FACS. 6 of the annual Council Plan performance indicators are cost based financial indicators and do not yet have year-end information. These indicators will be updated during June 2019.

Council Plan Performance Summary– As at Q4 2018/19						
Priority	No of Indicators					
<i>Underpinning Delivery</i>	10	3	0	1	0	6

### 4.2 Council Plan Performance Indicators – Red and Amber Status

There is one performance indicator which is significantly adrift of target.

Description	Q4 2017/18	Q4 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Sickness absence days per employee full time equivalent (FTE) for the whole council					9.62	7.92	<p>The year-end figure of 9.62 days is above the target of 7.92 days and is a marginal increase of 0.02 days on the reported figure in 2017/18. The main causes for sickness absence continue to be Musculo/Skeletal and Stress/Anxiety.</p> <p>Further information on interventions that have taken place is provided in Section 7 of this report.</p>

### 4.3 Directorate Plan Performance Indicators Summary









Finance and Corporate Support measures progress of 26 Performance Indicators. The table below provides a high-level view of the progress made towards the Directorate's strategic priorities. Five of the annual Directorate Plan indicators do not yet have information and will be updated during June 2019. The two 'data only' indicators relate to the Procurement and Commercial Improvement Programme (PCIP) external assessment and Percentage of Procurement Spent on Local Enterprises, which do not have targets.

Directorate Plan Performance Summary– As at Q2 2018/19						
Council Priority	No of Indicators					
<i>Growing Our Economy, Increasing Employment and Regenerating Towns</i>	2	1	0	0	1	0
Directorate Priority						
<i>Digital First</i>	9	3	0	1	1	4
<i>Planning for the Future</i>	5	3	0	1	0	1
<i>Our Approach</i>	10	4	2	4	0	0

### 4.4 Directorate Plan Performance Indicators – Red and Amber Status

The table below shows the progress of the indicators that were significantly adrift of the target. Two indicators – Percentage of Calls Answered within the Contact Centre and Percentage of Customers Seen Within 15 mins by the Service were slightly adrift of target.

Description	Q4 2017/18	Q4 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Ebilling for Council Tax Customers					9,464	22,000	There has only been a 10% increase in the number of customers signed up to receive EBills this year. A number of marketing campaigns have been delivered, however the number of customers signing up for this facility has remained lower than the expected target throughout the year.  Further opportunities will be explored via the Platform and Facebook.
Number of Reportable Incidents (RIDDOR) per 100,000 employees					578	520	The incidence rate for 2018/19 is based on an actual total of 34 RIDDOR Incidents during the year. This compares to a total of 28 RIDDOR incidents for the previous year. To improve the safety culture within the council, an additional safety adviser is being sought with the intention of increasing the number and type of training courses currently on offer.

Description	Q4 2017/18	Q4 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Speed of Processing (Council Tax Reduction) new claims (days)					28.28	22	The increase in processing time is attributable to delays in obtaining Universal Credit award information. This delay is outwith the Council's control and the target for 2019/20 reflects this. Resource has been diverted to this area of work to ensure Council Tax Reduction is awarded as quickly as possible once information is received. Looking ahead to 2019/20, the service will investigate the automation of Universal Credit related tasks and work with the Transformation Team to review service delivery in view of the changing demands on the team.
Speed of processing (Council Tax Reduction) changes of circumstances (days)					7	4.4	The increase in processing time is attributable to the increasing Council Tax Reduction workload following the Universal Credit rollout on 22 November 2017. Resource has been diverted to this area of work to ensure Council Tax Reduction is awarded and updated as quickly as possible. Looking ahead to 2019/20, the service will investigate the automation of Universal Credit related tasks and work with the Transformation Team to review service delivery in view of the changing demands on the team.






The two indicators below are measured across the Council by FACS.

Description	Q4 2017/18	Q4 2018/19	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Percentage of Subject Access Requests responded to within legislative timescale	-		-	-	45	90	A central recording system for Subject Access Requests (SARs) was developed under the General Data Protection Regulations project during 2018/19 and launched at the start of Q3 2018 with appropriate training and communications. Whilst there is no data available prior to Q3 (as the previous process was non-standardised so retrospective calculations are not possible), the 45% value is reflective of SARs closed on time in Q3 and Q4. Performance by Directorate was Place 100%, Education 40%, HSCP 38% and Cross-service requests 100%. Going forward, SAR requests will be monitored by the Data Protection Officer to ensure timescales are met (whenever possible) and that reasons for requests breaching are clearly documented.
Freedom of Information requests responded to in 20 working days (%) (Council Wide)					83	94	1,561 requests were closed during 2018/19 with 83% being closed on time. Analysis shows requests closed on time in the second half of the year was significantly improved compared to the first half – Q1 and Q2 achieved 74% and 76% respectively, while Q3 and Q4 achieved 92% and 91% respectively. This was due to a number of factors, including recruiting and training new FOI Team members, upskilling existing Team members, introducing a new FOI request workflow system and introducing triage to coordinate requests. These changes were fully embedded in the second half of the year and the Team now actively monitor and track open requests, provide reporting/analysis of requests to management and act as a knowledge base for Services in terms of FOI and EIR request processing.

## 4.5 LGBF Indicators – Priorities





FACS collates 9 performance indicators which are part of the Local Government Benchmarking Framework (LGBF). One of these indicators is measured through the Council Plan and four annual indicators are measured through the Directorate Plan.

The table below demonstrates a high-level view of the Directorate's other 4 LGBF performance indicators.

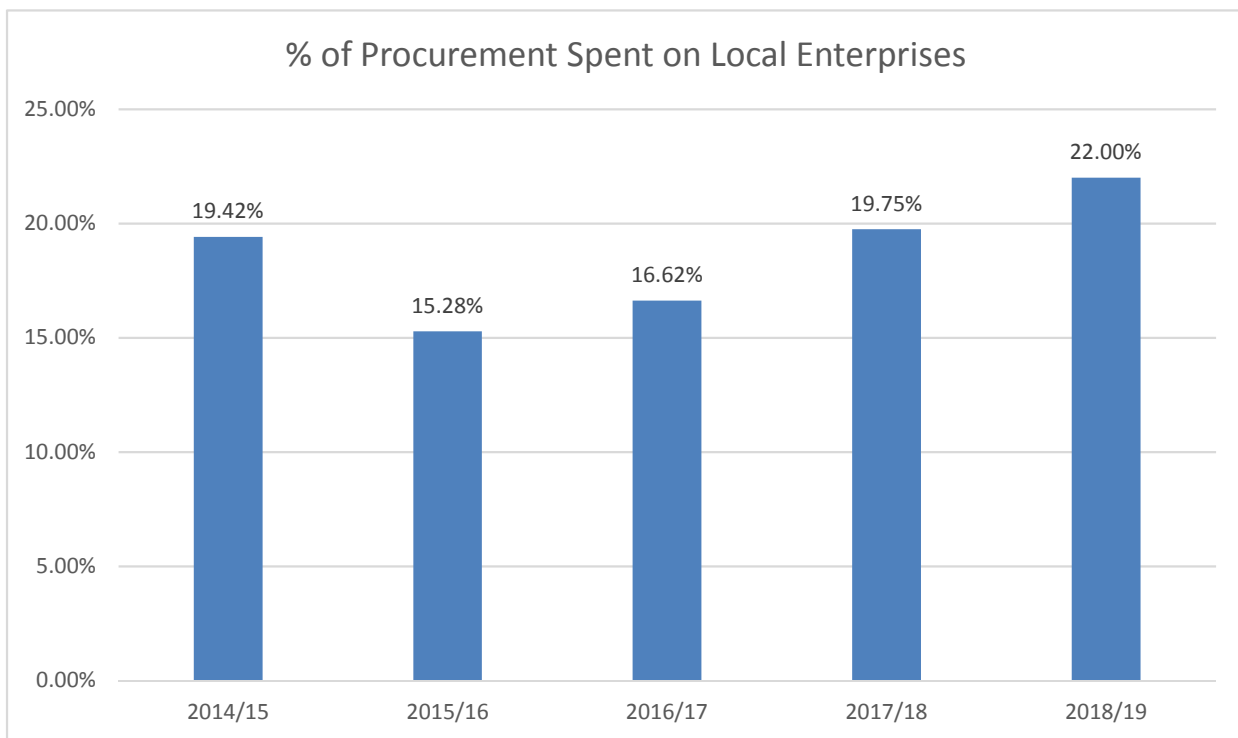
LGBF Indicators 2017/18						
Service Area	No of Indicators					
Customer and Digital Services	0	0	0	0	0	0
Finance	1	0	1	0	0	0
People Services	3	1	0	1	1	0
Internal Audit & Corporate Fraud	0	0	0	0	0	0

## 4.6 LGBF Performance Indicators – Red and Amber Status

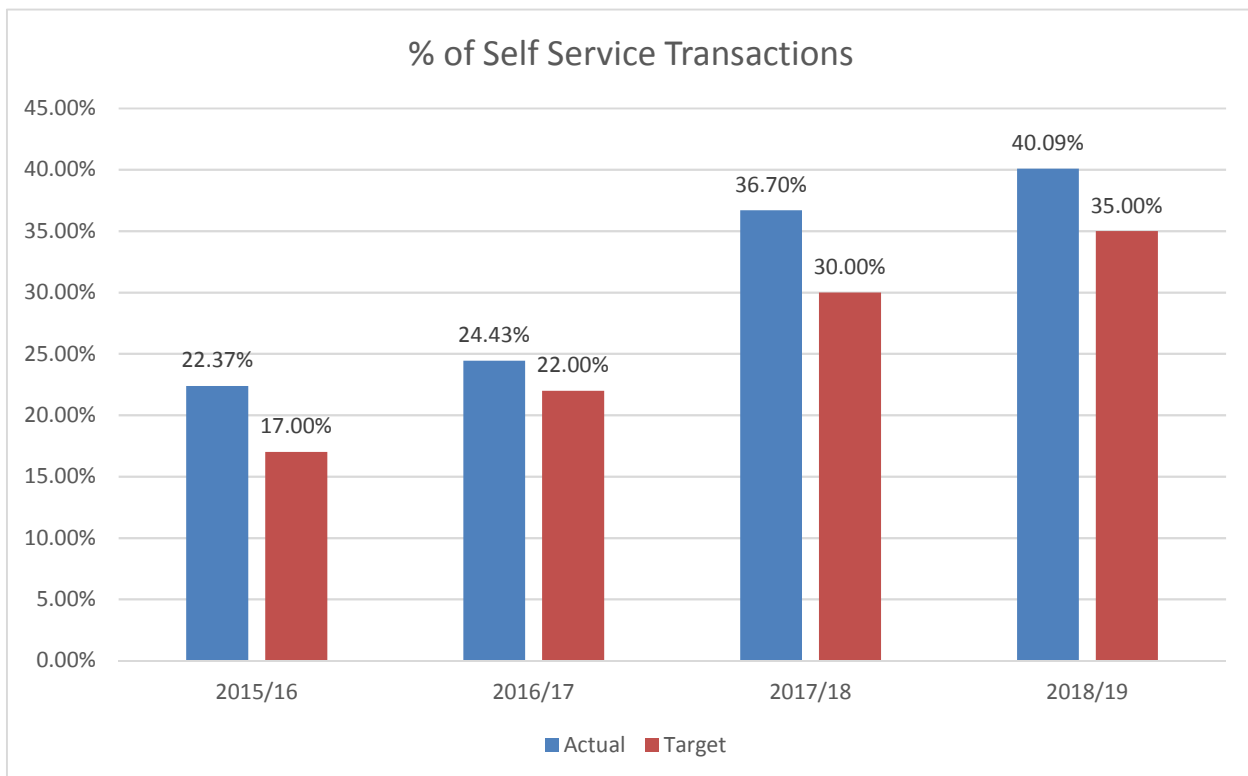
The table below shows the progress of the indicator which was significantly adrift of target. One other indicator – Percentage of invoices sampled that were paid within 30 days – was slightly adrift of target. Both of these indicators are measured across the Council by FACS.

Description	Q4 2016/17	Q4 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Sickness Absence Days per Employee (excluding teachers)					9.77	6	<p>The Council failed to achieve the target of 6 days. Sickness absence per employee (Excluding teachers) was 9.77 days and is a decrease of 1.04 days on the 2017/18 reported figure.</p> <p>Musculo/Skeletal, Stress/Anxiety and Surgical Procedures are the top three reasons for sickness.</p> <p>The Council continues to take a proactive approach to health and well-being with support from Occupational Health. This sits alongside close monitoring and management in accordance with the Maximising Attendance Policy and Procedures.</p> <p>A forthcoming report to the Chief Officer Leadership Team will consider our wellbeing approach and the monitoring and management of the Policy and Procedures.</p>

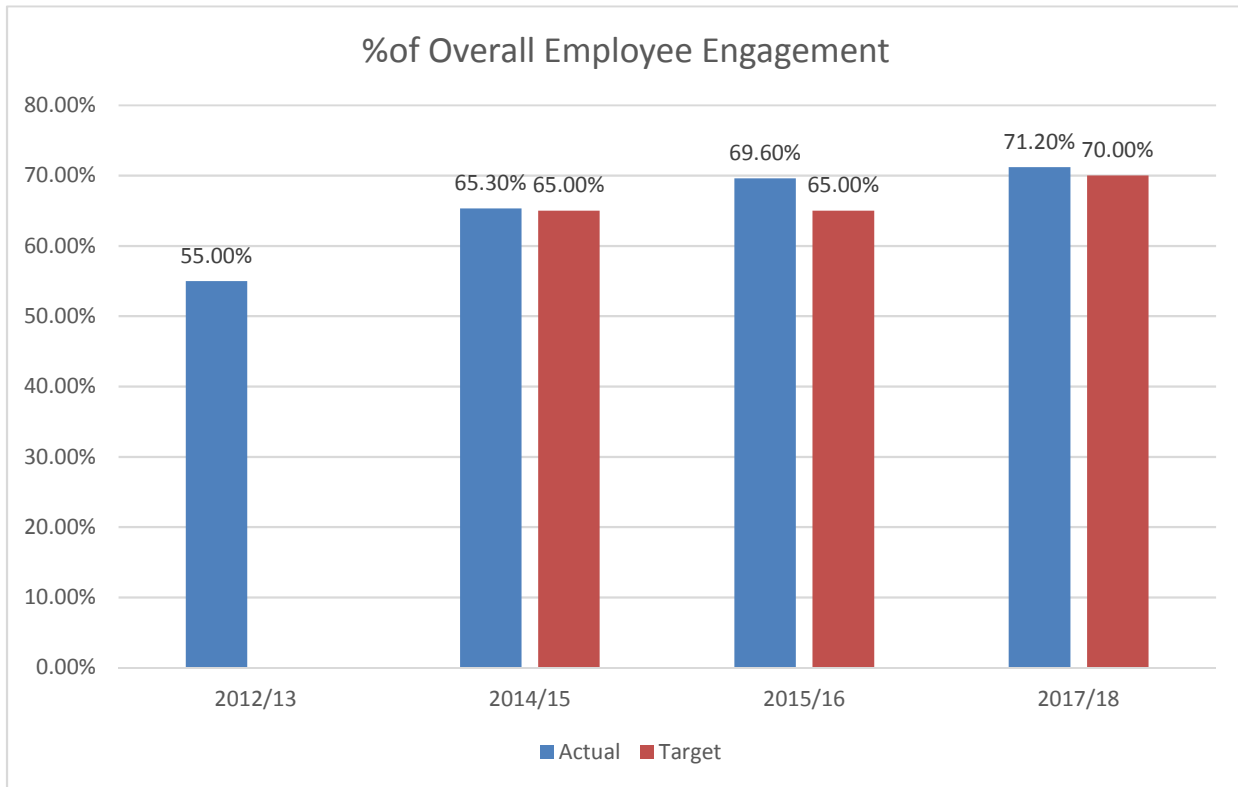
	2014/15	2015/16	2016/17	2017/18	2018/19
% of Procurement Spent on Local Enterprises	19.42%	15.28%	16.62%	19.75%	22.00%



		2014/15	2015/16	2016/17	2017/18	2018/19
% of Self Service Transactions	Actual		22.37%	24.43%	36.70%	40.09%
	Target		17.00%	22.00%	30.00%	35.00%



		2012/13	2014/15	2015/16	2017/18
% of Overall Employee Engagement	Actual	55.00%	65.30%	69.60%	71.20%
	Target		65.00%	65.00%	70.00%



\* No Target in 2012/13



# 5 Year-End Summary

## Finance and Corporate Support 2018/19



**96.5%**  
Business Rates  
collected for the  
year



**2,093** number  
of weeks  
employment  
through  
community  
benefits clauses

**15** Workwell events  
have taken place  
during 2018/19



Workwell

**77%**  
Procurement &  
Commercial  
Improvement  
Programme  
(increase of 9%  
on previous year)

**81%** Customers delighted



**55.51%** FACS  
staff with no sickness  
absence (**up 7.51%**  
on 2017/18)



**77**  
Self Service  
online transactions  
now available  
to members of  
the public

**570** staff migrated to  
Outlook



**Employee Perks**  
Launched



Medium Term  
Financial Plan  
**2019 – 2022**  
approved



Benefits Team  
moved to  
Customer  
Services to enable  
**closer working**  
and **integration**



**2.00** days improvement in  
sickness days  
compared to 2017/18



**PSN**  
**Compliance**  
Achieved



**27** Internal Audit  
Reports  
Published

Insurance  
Tender Savings  
of **£0.7m** per  
year



## 6 Best Practice

### ➤ Annual Accounts

As part of the 2017/18 Annual Accounts publication, the External Auditors stated that the Council's Management Commentary is a "good example of best practice." It is recognised that the shift to a more visual infographic approach has contributed to this opinion.

### ➤ Procurement Board

A Procurement Board has now been established with Senior Managers from all directorates. The first meeting was held in July and Terms of Reference have been agreed. The Board meets quarterly and is responsible for ensuring compliance with external legislation and driving a Procurement Improvement Plan across the Council.

### ➤ Workforce Planning

Provision of regular standardised reporting to support a consistent approach to workforce planning across all service areas.

## 7 Employees

### 7.1 Sickness Data

Pro-active measures to support staff well-being are in place, including a 'Workwell' group under the umbrella of 'Livewell' which supports staff with their wellbeing at work. In addition to employee led initiatives there are several Directorate led activities; Well-being Wednesdays occur within the Place directorate and enable employees to drop in during working time for blood pressure and 'mini health checks', information on weight loss and healthy eating; advice and support from HR on our various family friendly and Work/Life Balance policies.

The re-launch of 'Get Connected' as a community volunteering approach, provides the opportunity for employees to give something back to their local area. Volunteering offers many benefits for both mental and physical health and can counter the effects of stress and anxiety.

A pilot of Personal Days was undertaken within the FACS Directorate which allows employees to take annual leave at short notice, this pilot proved successful in reducing single day absences and will be rolled out Council wide from April 2019.

The Council provides Occupational Health services which offer a programme of 'mini health checks', physiotherapy, counselling and enables employees to self-refer. Physiotherapy and Employee Counselling services are promoted as a preventative measure rather than a cure. Employees are also encouraged to self-refer for minor issues before they escalate to absences.

Sickness absence continues to be closely monitored and managed in accordance with the Maximising Attendance Policy and Procedures and this, coupled with support through Occupational Health referrals, has helped to reduce sickness absence levels.

The year-end absence figure for FACS was 5.46 days per FTE against a target of 6.48 days, exceeding our target by 1.02 days and representing an improvement of 2.0 days per FTE from year-end 2017/18. The top reasons for sickness absence within FACS in 2018/19 were stress/anxiety and gastro intestinal.

## **7.2 Other Employee Information**

### **Employee Engagement Survey**

FACS teams identified specific actions to improve the 6 Council-wide and 1 Directorate themes. The progress of improvement actions has been monitored during the year and a summary update was provided to Chief Officers in April.

There is an Employee survey planned for September 2019 which will incorporate 4 elements; employee engagement, employee stress, healthy working lives and health and safety culture.

### **Awards and Recognition**

FACS Recognition Scheme closed at the end of 2018 and 100 nominations were received. 31 quarter winners were selected across the three Head of Service areas in the categories of Focus, Passion and Inspiration.






At the end of March 2019, the Annual Ceremony was held and 9 winners, three for each Head of Service area and one for each category, were presented with their trophy. The Recognition Scheme will be reviewed with a view to continuing during 2019.

## **8 External Evaluations**

As part of the Cyber Resilience Strategy for Scotland and following on from achievement of Cyber Essentials accreditation in March 2018, the Council achieved 'Cyber Essentials Plus' accreditation in September 2018. Cyber Essentials is a Government backed, industry supported scheme to help organisations protect themselves against common online threats.

## Appendix 1 – List of all Performance Indicators

### Priority CP1 Growing Our Economy, Increasing Employment and Regenerating Towns

PI Description	Years								
	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
No of weeks employment through using Community Benefit clauses	-	-	-	1,190	1,000		2,093	1,200	
The percentage of procurement spent on local enterprises	16.62%	n/a		19.75%	n/a		17%	n/a	

**Priority** DP1 Digital First; Underpinning Delivery

PI Description	Years								
	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Procurement & Commercial Improvement Programme (PCIP)	-	-	-	68%	n/a		77%	n/a	
Percentage of FACS Invoices that were paid within 30 days	95.83%	97%		94.44%	96.5%		96.75%	97%	
Percentage of business rates collected in year	96.5%	96%		96.1%	95.8%		96.5%	96.5%	
% of Self Service Transactions	24.43%	22%		36.7%	30%		40.09%	35%	
Ebilling for Council Tax Customers	6,149	5,200		8,588	15,000		9,464	22,000	
The percentage accuracy rate in Registration.	97%	98.5%		95%	98.8%			99%	
Support services as a % of total gross expenditure	2.28%	2.5%		2.49%	2.5%			2.5%	
The cost per dwelling of collecting Council Tax	£7.67	£10.72		£7.65	£9.70			£7.25	
Percentage of income due from council tax received by the end of the year %	94.68%	94.69%		94.83%	94.69%		94.3%	94.69%	

## Priority DP2 Planning for the Future; Underpinning Delivery

PI Description	Years								
	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Gross administration cost per HB/CTB case (£)	£37.26	£40.14	✓	£34.88	£40.14	✓		£36.50	?
Overall Employee Engagement - FACS	65.6%	62.7%	✓	71.7%	68%	✓	71.7%	72%	✓
Percentage of FACS staff with no sickness absence (rolling year figure)	51%	55%	✗	48%	55%	✗	56%	55%	✓
Sickness absence days per employee (FACS) per FTE	10.17	7	✗	7.46	7	✗	5.46	6.48	✓
Number of Reportable Incidents (RIDDOR) per 100,000 employees	648	320	✗	482	545	✓	578	520	✗

## Priority DP3 Our Approach; Underpinning Delivery

PI Description	Years								
	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Speed of processing HB (New Claims)	20.32	25.5	✓	16.75	21	✓	8.51	18	✓
Speed of processing HB (Change of circumstances)	13.9	15.5	✓	11.25	13	✓	10.46	11	✓
Speed of Processing (CTR) new claims (days)	25.43	28.5	✓	22	26	✓	28.28	22	✗
Speed of processing (CTR) changes of circumstances (days)	4.44	8.5	✓	3.97	4.6	✓	7	4.4	✗
Percentage of Customers delighted with the overall Customer Service	77%	77%	✓	84%	77%	✓	81%	77%	✓
Percentage of Calls Answered within the Contact Centre	89%	95%	✗	89.4%	90%	✓	89%	90%	⚠
% of customers seen within 15 minutes by the Service	-	-	-	95%	92%	✓	91%	92%	⚠
Percentage of FACS who have had a PPD interview in the last 12 months	91%	99%	✗	86%	95%	✗	100%	95%	✓
Percentage of Subject Access Requests responded to within legislative timescale (Council Wide)	-	-	-	-	-	-	45%	90%	✗
Freedom of Information requests responded to in 20 working days (%) (Council Wide)	89%	94%	✗	80%	94%	✗	83%	94%	✗



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Economy and Communities

## Q4 Performance Review

2018/19

**For more information contact:**

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**Focus. Passion. Inspiration.**





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## 1. Update on actions from last meeting in May 2018

	Action	Progress
1.	Review Performance Review Report to make it more focused on key areas.	Completed.

## 2. Our Priorities

# Council Plan 2015-18

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

## Economy and Communities Priorities 2015-18 (2018 Update)

### Investment

- Secure an Ayrshire Growth Deal
- Ayrshire Regional Partnership
- Develop strategic investment sites
- Develop inward investment proposition
- Making Waves Action Plan and COIG
- Maximise external funding to support E&C Priorities
- Local Development Plan 2
- Regeneration Capital Grant Fund (RCGF)
- Vacant and Derelict Land Fund
- £3m Active Travel and Transport
- Tax Incremental Finance (TIF)

### Locality Planning

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

### Inclusive Growth

- Better Off North Ayrshire
- Social Enterprise Strategy
- Employability Skills Pipeline
- Employability Hubs
- Co-hub development
- 270 Council Apprentices
- Poverty Challenge Fund
- Digital inclusion
- Fair for All
- Supported Employment
- Poverty and Social inclusion proposals
- Economic Footprint
- Community Wealth Building Proposals

### Service Transformation

- Connected Communities realignment to localities
- Community empowerment through co-design and co-delivery
- Volunteering
- Child Centred Council
- Year of Young People
- Basic Income Feasibility Study

### 3. Directorate Priorities

#### Priority 1. Investment

##### Key Highlights

##### **Ayrshire Growth Deal Secured**

The Ayrshire Growth Deal was secured on 31st January. The Heads of Terms for the Ayrshire Growth Deal was signed on 8<sup>th</sup> March 2019 by the Secretary of State for Scotland, David Mundell, the Cabinet Secretary for Infrastructure, Michael Matheson and the three Ayrshire Council Leaders. This historic investment in the Ayrshire economy totals £251.5 million, with the UK and Scottish Governments both investing £103m each over 10-15 years. The three Councils will match this investment with up to £45.5 million. Of this, circa £90 million has been allocated to North Ayrshire to support transformation to the economy, employability, inclusive growth and improving digital connectivity.

The funding is anticipated to leverage in further public and private sector investment. Ayrshire partners believe it will unlock private investment and deliver around 7,000 new jobs across a wide range of sectors.

Six physical projects across North Ayrshire will receive investment: Hunterston, i3, Marine Tourism, Ardrossan, The Great Harbour and a subsea transatlantic fibre optic cable landing in Irvine. Further to this, North Ayrshire will benefit from investment programmes in Skills and Inclusion, Digital, and Community Wealth Building. A regional transport appraisal will inform the future National Transport Strategy and National Transport Projects Review

##### **41 live inward investment enquiries**

There are currently 41 active investment enquiries, 25 of these have been received during 2018-19. A number of major projects are in development with discussions with partners and Government progressing to unlock the opportunities.

##### **Significant investment in our communities by a range of external funders**

This includes recent investment of over £1m by Big Lottery in projects in the Our Place Ardrossan partnership, including the Three Towns Growers, the Ardrossan Music Experience and Whitlees Community Association and Centre.

##### **£3 million external funding for Active Travel and Transport**

A number of the projects were multi-year or with a completion date of May 2019 so on-going into the new financial year. Funding applications have been submitted to a range of partners including Strathclyde Partnership for Transport and the Central Scotland Green Network Development Fund following workshops with Elected Members in December and Cabinet agreement in January.

##### Major Projects

- **i3** – Developments at Annickbank, Gateway and the Strategic Investment Campus are now complete. Live enquiries are being progressed alongside work to determine the strategic direction. The Gateway Building and Block 7 at Annickbank continue to be marketed with a number of related enquiries. Research work to develop as a business campus with a focus on digital automation for i3 has begun with support from Scottish Enterprise and involves discussions with key stakeholders.
- **Ardrossan** – Work has been completed to identify the preferred solution to ensure the long term resilience to Ardrossan Harbour, work is also underway to develop proposals to create a more integrated transport hub.
- **Great Harbour** – Work is underway to develop the proposals for the Maritime Mile and discussions are being finalised to create a partnership agreement with NPL to develop the Great Harbour concept.
- **Hunterston** – Work continues to attract high quality investment and a number of major enquiries are being pursued.
- **Quarry Road** – Our Business Development Team and KA Leisure moved into their new offices at Quarry Road phase one. Work continues on site with phase 2 with the Scottish Government agreeing to increase the Vacant and Derelict Land Funding (V&DLF) allocation to £842,000. The construction of a new closed cycle loop was completed on time and will open to users in Summer 2019. The project is on programme with the changing facilities and 3G outdoor pitch underway and indoor football pitch structure erected. Phase 2 is due for completion in June 2019. Branding is currently in development for the site.

- **Lochshore** –The Scottish Government agreed a revised allocation of £400,000 from the V&DLF towards the project which has enabled the progress of masterplanning and business plan work. Feasibility and preliminary design work to deliver four new active travel routes and a gateway to the Lochshore site funded by Sustrans and CSGNT is complete.
- **Irvine Public Realm** – work has started on site on the £3.2m public realm improvements in Irvine town centre, alongside extensive consultation with local businesses to minimise disruption.
- **The Training Station, Saltcoats**: the proposal to regenerate Saltcoats Railway Station building was awarded £150,000 RCGF funding. This will develop a new community and active travel hub with the Karate Club as operator and anchor tenant as well as progress the regeneration of Saltcoats town centre.

### **Making Waves tourism action plan advanced**

We secured an initial £300,000 of funding as part of the £1million programme of funding from the Scottish Government for Tourism in Ayrshire, the Firth of Clyde and Clyde Islands. One main focus will be on the Coig “Five routes, one great adventure”. Although in the early stages, the Coig - five routes that take in the sights of all of these areas, will be a major pull for tourism through collaborative working with neighbouring councils and the private sector.

The events plan for the Year of Coast and Waters 2020 is under development and comprises a programme of local events and wider ambitions around a signature event that could be the subject of Scottish Government funding support.

### **Local Development Plan 2**

The Local Development Plan (LDP) has been submitted to the Scottish Government for examination following approval by the LDP committee. Good progress is being made, no hearing sessions by the Reporter are planned and a report back is expected in August with an adoption of the Plan in December 2019 being anticipated.

### **Ayrshire Regional Partnership**

A governance structure for the new Ayrshire Regional Economic Partnership incorporating a new Joint Committee and Sub Committee is being implemented and will meet for the first time in April 2019. This includes senior Elected Member representatives from across the region, national agencies, private sector and regional education institutions.

Development of a new Ayrshire economic strategy is well underway with a draft due to be discussed at the June 2019 meeting of the new Sub Committee with the aim of this being signed off later in 2019. The strategy will be owned and implemented by the new Ayrshire Regional Economic Partnership and will align to the delivery of the Ayrshire Growth Deal. Once the strategy is in place, a new Regional Skills Investment Plan, funded by SDS will commence.

### **Key Areas of Focus for the next six months**

- On going development of projects at the key strategic sites – Ardrossan, Hunterston, Great Harbour, Lochshore, i3
- Launching The Coig (a visitor destination route) in Autumn
- Develop a regeneration strategy
- Developing the LDP2 Delivery Plan
- Developing plans and proposals for new town centre fund - £1.418m
- Establishing the Ayrshire Regional Partnership governance structure and developing the Ayrshire Regional Economic Strategy focusing on inclusive growth

## Priority 2. Locality Planning

### Key Highlights

#### Locality Partnerships

A proposal to pilot an integrated approach to the Locality Partnership and the Locality Forum in Arran was accepted by the HSCP and NAC Cabinet in February. This will be the first joint approach in Scotland.

#### Mainstreaming Participatory Budgeting 3 Towns Pilot

Marketplace Events have been held in all six localities, with over £180,000 (including Green Health Partnership Funding) awarded to communities. The events attracted 2,273 attendances, 2,413 votes in person and online awarded 152 projects an average of £1,184.

Communities participated in deciding how £750,000 of Grounds Maintenance budget was allocated in the Three Towns Locality, attracting approximately 600 votes. Following this pilot, mainstream Participatory Budgeting is being rolled out to all localities, with over 200 suggestions on grounds maintenance received within the first month.

Youth PB encouraged 6,814 young people to award a share of £51,500 to 58 groups. Interest was high with 70 applications received. We expanded the age group to include all 8 to 24 year olds yet there were no spoiled ballots – suggesting high engagement with our young people.

A new tool to enable participation in local decision making, Consul, has been launched. Utilising the brand “Shaping North Ayrshire”, this allows for comment, discussion, online consultation and unique voting. It will underpin participatory budgeting and inform local decision-making. The tool launched with the consultation on the draft Council Plan and the public engagement on halls, centres and libraries.

North Ayrshire is one of two local authorities featured in a Scottish Government Mainstreaming PB film. We are also one of three local authorities involved in designing and testing a national digital PB tool.

Due to our Locality Planning, community empowerment and PB work, North Ayrshire alongside Glasgow City Council are the lead authorities in Scottish Government’s international Open Government Partnership.

#### Community Investment Fund (CIF)

Local decision-making on interventions to reduce inequalities through the Community Investment Fund (CIF) continues with a number of local projects which reduce health, digital, food poverty and age-related inequalities. All localities, with the exception of Arran, now have live CIF projects.

Eight CIF bids have been approved this year, with a further two pending approval in April 2019. These are summarised below.

Locality Partnership	Proposal	Amount approved
Garnock Valley Locality Partnership	<i>Creation of a Men’s Shed to address social isolation and to provide opportunities for community involvement, health and well-being and employment.</i>	£28,000
Three Towns Locality Partnership	<i>Match funding for a feasibility study to develop a community development trust in Ardrossan to capitalise on and progress the work done by a number of local organisations and initiatives to date</i>	£25,000
Irvine Locality Partnership	<i>Appointment of a “Digital Irvine” Project Officer to inspire and connect community, educational and business initiatives in Irvine to promote digital inclusion, participation and skills development.</i>	Maximum of £84,604
Kilwinning Locality Partnership	<i>Transformation of the former tennis court area at Kilwinning’s McGavin Park into a community play area and outdoor gym to encourage health and wellbeing.</i>	£35,000
North Coast and Cumbraes Locality Partnership	<i>Establish a Cycling Without Age initiative to be run in Fairlie, Largs and Millport.</i>	£22,800
Garnock Valley Locality Partnership	<i>The principal aim of the Travel Needs Analysis is to investigate what can be done to improve accessibility to employment, education, social and leisure activities and health services.</i>	£25,000
North Coast Locality Partnership	<i>The proposal will deliver Clearer Minds, a unique, practical programme to improve pupil mental health.</i>	£30,200

## Year of Young People 2018

In the 2018 Year of Young People we hosted the Scottish Youth Parliament sitting, Brexit event and National Awards, welcoming people from all around Scotland to make decisions at a national level. A first of its kind Joint Cabinet Live featured digital representation from all secondary schools in North Ayrshire. Key partnerships were created with the Police and NHS to ensure young people have the information they need to make informed decisions.

Our YOYP Ambassadors' also focussed on suicide prevention and were awarded the National YouthLink Award for Health and Wellbeing for their Thirteen Ways Suicide Prevention work. The animated series offers very effective advice and can be viewed at [https://www.youtube.com/playlist?list=PL\\_V-9JIW4I4OWgHm58aBVL2js7ClkJRau](https://www.youtube.com/playlist?list=PL_V-9JIW4I4OWgHm58aBVL2js7ClkJRau)

The YOYP Legacy Report was approved by Cabinet and will deliver further significant innovation in how young people influence the Council's work. The key themes are emotional and mental health and well-being, poverty and young people's voice and participation. Three workstreams have been established.

During the year 9,515 activities, programmes and learning event opportunities supporting democracy were accessed by young people.

The Council's Leadership Team proposed a range of co-design projects with young people. A presentation at the first national event on Child Poverty was delivered in December 2018. A range of peer research projects has been established including for national consultation responses.

A new young people's Fair for All Commission is being established in a sector leading move to ensure young people are advocating for themselves in this area.

## Food Strategy Food Opportunity Mapping

The food mapping exercise aims to reduce household food insecurity. An interactive food map hosted on Google Maps has been established to provide residents with access to information in a familiar format.

The exercise has identified 114 food related opportunities including lunch and activity clubs, community cafes, cooking and growing groups. (Garnock Valley Parklives delivered 9,125 portions of food over 12 weeks.) The approach supports our Child Centred resolution to give children and young people access to food during weekends and school holidays.

Our Food Forum Members are establishing a food charter to help take forward and connect earlier proposals.

A record 650 young people were involved in North Ayrshire's Holiday Meal and Activity Programme in partnership with community centres and other community settings. There has been an increase in the range of activities for children to take part in including food education. From across schools who host the programme, 450 young people have been part of an engagement to rename the programme and influence what it looks like as part of the Year of Young People activity. The new look name and programme will be unveiled in summer 2019.

The North Ayrshire Food Forum has now seen 27 organisations and 60 people become involved in the discussions and actions to tackle food poverty and improve wellbeing in North Ayrshire. A thematic "Fairer Food" participatory budgeting event has been arranged by members of the forum for 8th June 2019 at Eglington Park. The PB event will invite local groups to bid for up to £1,250 to tackle food poverty in dignified ways. As part of the day, a range of food orientated family activity and wellbeing opportunities will be available for people to participate in from planting, growing and horticulture to preparing food, cooking and health walks.

## Active Communities

Through their whole systems approach to Active Communities, North Ayrshire and NHS Ayrshire and Arran have been selected to be a "Early Adopter" site for the new Public Health priority relating to diet and healthy weight. This will involve a focus on children and young people, physical activity and the food environment.

Civic Pride Provost Awards saw three finalists from Active Schools including two winners in the Sports Award Category and overall Provost Award. All the finalists are involved in the North Ayrshire Sports Academy (NASA) year long leadership programme.

Sport Scotland have agreed to commit to a new four year partnership agreement that includes investment in Active Schools and the Community Sports Hubs. The recommendation of four years was due to Sport Scotland's confidence in our whole systems and locality approach. In addition, the Board have agreed a 3% increase to Sport Scotland Active Schools staffing investment and Community Sport Hub investment which will be signed off by the end of April.

DrEAM week as successfully held w/c 29<sup>th</sup> October, involving a range of partner organisations including community groups, schools, an increased range of clubs, Third Sector Organisations and public sector members. Social media was extensively used to promote key messages to a local and national audience.

Active Schools' sector-leading work in relation to the North Ayrshire Sports Academy and anti-sectarian projects progresses well.

### **Key Areas of Focus for the next six months**

- Continue exploring digital participatory opportunities through Consul platform.
- Fairer Food Participatory Budgeting event in June.
- Early Adopter public health status site
- Final consultation on review of Community Facilities and Libraries with North Ayrshire Federation of Community Organisations (NAFCO) in September. As a result of the NAFCO Working Group a widespread public engagement commenced in March to discuss what customers value in halls, centres and libraries. This is a significant undertaking to ascertain customer satisfaction and stakeholder perceptions for these services and to inform future delivery.
- Hosting the first ever Pan-Ayrshire Community Council Conference in spring 2019
- Working with E&YE, HSCP, Team North Ayrshire and community leaders to progress care-experienced young people's mentoring.



## Priority 3. Inclusive Growth

### Key Highlights

#### **Better Off North Ayrshire provides over £1.6 million of financial gains for our residents**

A new contract and funding arrangements were agreed with funders, with a payment of £850k received during Quarter four. Significant risks remain in terms of generating income, however mitigation measures are in place and an update will be provided to Cabinet in June.

Since its launch in February, the Better Off North Ayrshire project has provided £1,684,996.71 of financial gains to North Ayrshire residents and this continues to increase. The project has assisted 1,739 residents, approximately 40% of whom have a disability. Of those who took financial action (as some only sought advice), the average gain was £969 per person. Work continues to strengthen our understanding of service users, the barriers they face and how these can be overcome.

#### **Inclusive Growth**

The inclusive growth work has become mainstreamed into Council operations. Priorities moving forward are Community Wealth Building, developing a regional inclusive growth strategy and further developing the Ayrshire Growth Deal projects to ensure they maximise inclusive growth.

North Ayrshire has been chosen as a case study by Economic Development Association Scotland (EDAS) for their Inclusive Growth Community of Practice. The Improvement Service will use it as a case study for their Elected Member training. The Inclusive Growth Diagnostic was nationally recognised with a COSLA Bronze Award.

The Ayrshire Growth Deal will provide £8.5m for a new Regional Skills and Inclusion Programme. This will be informed by the three projects: Working for a Healthy Economy, Fair Work and Co hubs which made up the original 19, bids to governments. Working with partners, a re-prioritisation and re-design of a proposal is underway.

#### **Challenge Poverty Fund fully committed**

The balance of the £848k allocated to the Challenge Poverty Fund in 2017/18 has been allocated to support the extension of EU employability programmes to 2022. Funding extensions have been submitted to the Scottish Government (see “**Employability**” section below).

#### **Corporate Parenting project**

The funding has been used to employ a corporate parenting coordinator, support worker and a modern apprentice.

The team have developed a Care Experienced Champions Board, made up of young care experienced people between the ages of 14 and 20. They have developed their terms of reference and are focusing on representing the voices of all the 500+ care experienced children and young people.

Currently their main focus is mental health and advocacy, looking to challenge and change policy and practice so that their peers can be more empowered with the skills and knowledge to overcome financial, emotional and knowledge poverty. A 'Family Firm' policy and practice is in development to ensure that all corporate parents are providing opportunities for training and employment. The Family Firm will be fully implemented this year.

#### **Scottish Basic Income Pilot Feasibility Study**

A Basic Income Project Manager (Improvement Service) and Policy Officer (North Ayrshire) have been recruited and started in August 2018. North Ayrshire is the local authority lead for engagement with DWP on behalf of the Steering Group. In August six members of the Steering Group attended the Basic Income Earth Network (BIEN) Congress at the University of Tampere and met with key contacts to share information and learning from basic income pilots currently underway in Finland, Netherlands and Ontario.

During Challenge Poverty Week (1st-8th Oct) the Leader and Provost discussed the concept of a Citizen's Basic Income with secondary school pupils.

In January the International Learning Report from BIEN Congress was published by Carnegie Trust UK. Research on the potential interactions between a pilot of Citizens' Basic Income (CBI) and the UK Benefits system was commissioned and undertaken by Child Poverty Action Group. The CBI Steering Group published and submitted the first Feasibility Study Update report to Scottish Government on 5<sup>th</sup> March. The Feasibility Study Update Report was presented to NAC Policy Advisory Panel on 14<sup>th</sup> March.

On March 18<sup>th</sup>, representatives from the CBI Steering Group visited Whitehall to participate in discussions with DWP and HMRC in relation to pilot options.

## Employability

Ardrossan Employability Hub opened officially in August, providing a much needed resource in the area. Skills Development Scotland have co-located staff in the building. The existing hubs are being remodelled to ensure that customers have access to a wider range of provision. Ayrshire College have been key partners in developing a menu of new vocational training options within hubs. A new peripatetic hub model is being developed which will take the hub model and its services to outlying communities. The Kilwinning College hub has been reviewed and changes proposed which will result in a move to Kilwinning library. The hubs are reviewed regularly to ensure that there are being well used, offering the right services and overall meeting the strategic objectives originally set.

Over 400 unemployed residents attended a jobs fair in October at Saltcoats Town Hall with 42 employers attending with vacancies.

Funding extension bids were submitted to European Social Fund (ESF) for a funding package of over £7M, to cover 2019-2022. Inclusive Growth is a key facet of the funding proposals, with more focus on excluded groups such as those with disabilities, females and care experienced. The formal grant offer from the Scottish Government is pending.

## Supported Employment

An investment of £500k from the Poverty Challenge Fund for supported employment was approved by Cabinet in June to support disabled residents into employment. The recently recruited Supported Employment Programme Manager has quickly developed plans for further recruitment and is developing the service offer and referral routes. The service will be operational from June, with full launch in Autumn.

## Modern Apprenticeship Programme

We have recruited 277 Modern Apprentices since April 2016, exceeding our three year target of 270.

In November 2018 Cabinet approved proposals for 150 Modern Apprentices over the next three years. The refreshed three year Modern Apprentice programme will see more focus on supporting care experienced and disabled young people into opportunities.

A Modern Apprentice Event was held at the end of March in Saltcoats Town Hall and attracted over 150 local young people. A variety of council services promoted their vacancies to encourage applications for Modern Apprenticeships.

## Community Wealth Building

Economic Growth have carried out research into a “community wealth building approach” developed by Preston City Council, engaging our Elected Members and Community Planning Partners in discussions. The Leader of Preston City Council attended a workshop in North Ayrshire to share their experiences and explore how we can identify and secure the wealth that already exists in a local area. A research proposal has been agreed and resources are being sought to support an action plan. The Inclusive Growth Programme Manager has been working predominantly on proposals around Community Wealth Building, which will be progressed through a £3M fund created through the Ayrshire Growth Deal

## Social Enterprise Strategy

The Social Enterprise Conference was held in November, with 70 attendees. There are currently 133 Social Enterprises within North Ayrshire, of which 98 have been supported with 24 given funding approval.

## Key Areas of Focus for the next six months

- Exploring the feasibility of a Scottish Basic Income Pilot in a cross-Council study with partners
- Implementing the new Supported Employment service
- Developing the peripatetic employability hub
- Launching the 19/20 Modern Apprenticeship programme
- Securing approval for the Community Wealth Building action plan and related inclusive growth projects.
- Developing and launching a new Employability Delivery Framework following a confirmation of ESF funds
- Finalising the business case for AGD Skills and Inclusion projects

## Priority 4. Service Transformation

### Key Highlights

#### Building Control Mobile

Building Control Mobile has been implemented to further enable the team to provide an end to end digital service. We are working with the supplier to further develop the app.

#### Trading Standards

Working alongside partners such as Police Scotland, SEPA, the Tyresafe Charity and DVSA a successful Tyresafe campaign led to hundreds of potentially dangerous tyres being removed from sale to unsuspecting customers. The business operator was successfully convicted of multiple offences.

152 Call Blockers were fitted in vulnerable residents' homes, stopping thousands of cold calls and attempted telephone frauds. 48% of calls received by these householders were nuisance calls.

#### Connected Communities realignment to localities

The Community Learning and Development team has been reshaped to deliver and develop Locality Planning priorities. Smaller teams are now very focused on key areas of work in relation to young people, adults and communities.

#### Volunteering

We have been invited to be Volunteer Scotland's national partner in their Employer Supported Volunteering pilot in the Scottish Government Programme for Government. Alongside our developing Get Connected approach linking to the needs of localities, this contributes to the transformational approach of linking social capital in workforces with capacity building and skills development in communities. It will form part of our forthcoming Local Charter.

#### Environmental Health

A revised food safety inspection rating scheme is being introduced across Scotland following a successful pilot. NAC is an early adopter of the scheme which will be formally launched on 1<sup>st</sup> July. The new regime will combine hygiene and food standards inspection into one programme, thereby raising the profile and increasing importance of food standards and reducing duplication by having two separate schemes. As a result there will be an increasing focus on concentrating resources and efforts on known high risk or non compliant business.

#### Kindness

Our status as the national test site for kindness with Carnegie UK is resulting in a national profile for our peer research and our tests of change. The publication of Julia Unwin's recent report has further moved this debate up the agenda, and "kindness" is now publicly at the heart of the Scottish Government's Performance Framework. Funding for continuation of the North Ayrshire work has been approved by Carnegie UK.

#### Child Centred Council

After extensive engagement with young people the strategic group has identified three main themes which it aims to address. The Scottish Children and Young People's Commissioner spent a morning with our young people and our Child Centred Council Working Group and highlighted sector-leading practice in our Year of Young People strategic work.

During 2018/19 work has focussed on delivering children's rights training for a range of staff, including at a Leadership Conference and Customer Services Week, to help embed a child centred culture within the council. The Year of Young People working groups have made excellent progress with events to mark the Year of Young People (see Priority 2 above).

We appointed a Care-experienced Young People's Coordinator and assistant, using the Poverty Challenge Fund and they will work with MCR Pathways to meet our Child Centred resolution to ensure positive post-school destinations for care-experienced and disadvantaged young people.

As part of the streamlining of our approach to Children's Services, the Child Centred Working Group will be aligned to the Children's Services Improvement Board and pledges reported there.

Significant progress has been made against the pledges as follows:

1. **Care experienced young people and positive destinations:** A Care-Experienced Young People's Coordinator and Assistant have been appointed and the Council has become a partner in the MCR Pathways initiative which mentors young people in school settings to support them into positive destinations.
2. **Young people's voice:** Cabinet approved in March 2019 a refresh of the young people's citizenship and participation strategy and a range of peer research projects.
3. **Access to food:** a range of organisations meet in the Food Forum and have helped to map and increase the number of opportunities for children and families to access food in local communities.

#### **Key Areas of Focus for the next six months**

- Considering recommendations from two national Building Standards Reviews
- Implementing Get Connected and work with the Open University and Volunteer Scotland to progress new volunteering relationships
- Integrating the Child Centred Council work into the Children's Services Strategic Partnership work to enable it to become "business as usual."
- Preparing for Brexit and implications for the local economy
- Refreshing the business offer to recognise growing regional and local focus.

## 4. Directorate Performance Indicators

### 4.1. Council Plan Performance Indicators Summary

Economy and Communities has 10 indicators that contribute to the Council's Strategic Priorities.

Council Plan Performance Summary – As at Q4 2018/19						
Priority	No of Indicators					
SP1 – Growing our economy, increasing employment and regenerating towns	5	2	1 <sup>1</sup>		1	1
SP2 – Working together to develop stronger communities	3	2			1	
SP3 – Ensuring people have the right skills for learning, life and work	1	1				
SP4 – Supporting all of our people to stay safe, healthy and active	1	1				

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<sup>1</sup> EG\_28 Town Centre Footfall has fallen behind target at year end. The main contributing factors are a decrease in footfall at Irvine (-8.9% or 361,039) and Largs (-5.54% or 67,278, the third year of reduction). Saltcoats has seen a slight rise in footfall of 0.95% or 17,782. Falling levels of footfall in our town centres is a reflection of changes in retail and shopping patterns and increase in on line purchases. Trends need to be analysed over a longer period and consider other data to ascertain overall performance of our town centres.

## 4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities.

Directorate Plan Performance Summary – As at Q4 2018/19						
Priority	No of Indicators					
Investment	0 – this is monitored through progress against actions.					
Locality Planning	3	1			1	1
Inclusive Growth	5	3	1 <sup>2</sup>	1 <sup>3</sup>		
Service Transformation	9 <sup>4</sup>	3		1 <sup>5</sup>	2	3
Best in Class – the 2020 Challenge	17	10	2 <sup>6</sup>		2	3
Essential Ingredients	3		1 <sup>7</sup>	1 <sup>8</sup>		1

<sup>2</sup> EG\_20 Number of unemployed people registered with employability hubs is below target at year end but successfully operating at full current capacity. The target is over ambitious as it is approximately 50% higher than current capacity. The figures as a proportion of the over-arching employability service are higher than in previous years and in addition to reaching capacity, there are several areas that are affecting the number of registrations:

- A tightening labour market in recent years has reduced the number of job ready unemployed people and the focus has moved to support smaller numbers of people who need far more intensive support.
- Fair Start Scotland was introduced in April 2018. This is a Scottish Government Employability Programme that DWP in particular are encouraged to refer unemployed residents to. This has reduced the pool of unemployed residents who would access support through our services.
- Kilwinning Hub at Ayrshire College has not engaged customers at comparable levels to other hubs. As a result, the council is looking at other venues in Kilwinning and have agreed with Ayrshire College that services in the college will be delivered at specific times of the year.
- We have moved to a case management approach in the hubs, which means we are now only counting those people who fully register for the service.
- Elements of the hubs' offer have been in need of a refresh to ensure they are engaging – a new menu of activity was developed in early 2019 and is already demonstrating an impact. Skills Development Scotland have closed their main HQ and will now have a more regular presence in each hub – again we expect this to generate new customers in the coming year.

<sup>3</sup> SP\_DE\_08 Number of people participating in Council funded or operated employability programmes:

- Fair Start Scotland was introduced in April 2018. (Please see note above.)
- Funding for the ESF Youth Employment Initiative ended as planned in June 2018. This programme historically supported hundreds of job ready young people into employment, therefore the end of the programme has clearly impacted on the numbers we can report on.
- Some individual programmes have become more targeted – due to declining resources and the need to respond to the priority groups we have identified.
- A tightening labour market in recent years has reduced the number of job ready unemployed people and the focus has moved to support smaller numbers of people who need far more intensive support.

<sup>4</sup> EG\_26 Value of investment secured for North Ayrshire deactivated and removed from this category due to potential duplication with external funding PI (EG\_11).

<sup>5</sup> EG\_24 Sqm of business space created: The creation of new business space requires sources of grant funding to be identified. Developments at Irvine Enterprise Area were funded by the Council alongside the Irvine Bay Regeneration Company. A tender has recently been published for the development of space within Irvine Industrial Estate utilising Vacant and Derelict Land Funding. Significant funding has been secured through the Ayrshire Growth deal and will significantly impact this area.

<sup>6</sup> EG\_28 Town Centre Footfall (please see note 1 above)

SOL\_C&L05b % of adults satisfied with parks and open spaces – this PI is led by the Place directorate

<sup>7</sup> EC\_05 Employee Engagement Level within Economy and Communities. This was reported on in the 2017/18 Quarter 2 report (76.4% with a target of 78%). See section 6 for details on progress.

<sup>8</sup> EC\_03 Sickness absence days per employee – please see section 7.1.

### 4.3. LGBF Indicators – Priorities

LGBF Indicators 2017/18						
Service Area	No of Indicators					
Connected Communities	2					2 <sup>9</sup>
Economic Growth	1					1 <sup>10</sup>

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<sup>9</sup> Targets have been set for 2018/19. **% of adults satisfied with libraries** is 91%, higher than the previous year's target. Library services are striving to provide a high-quality range of library services normally only available in affluent city-centres, within a tight budget. Aspirations are to sustain high satisfaction levels with a blend of innovative and traditional services, delivered by well trained staff. The introduction of programmes such as the pop-up digital events, DigiDabble, coding and Makerspaces have contributed to customer satisfaction and maintaining the second highest position in Scotland.

**Satisfaction with leisure facilities** is continuing to improve, as it is a three year average it will takes some time for the investment in new leisure facilities at Garnock Campus and the Portal to impact on these figures. In addition, facilities for disability groups have radically improved. Further investment in Largs Campus, a new ASN school campus and Ardrossan Academy's facilities provide opportunities for increasing satisfaction, along with the promotional work of the Active Communities Strategy. KA Leisure have a number of innovative health partnerships including for example, recovery from Heart/Stroke, Mind and Be Active etc. The DrEAM (Drop Everything and Move) event attracted significant social media engagement.

<sup>10</sup> **Number of business gateway start-ups per 10,000 population** is higher than previously recorded since 2013/14 at 22.39, just ahead of last year's figure of 22.37. It is hoped that start-ups can continue to rise. There is a focus on high value starts ups to help increase the impact on the local economy.



# Quarter 4 2018/19 Summary Sheet Economy and Communities

Food mapping and additional food with dignity opportunities developed

Young People co-designing Council services

Child Centred Council resolutions being delivered

277 Modern Apprentices recruited over 3 years



above target of 270

## Poverty Challenge Fund

£500k for supported employment

£120k for corporate parenting mentoring project

Mainstreaming participatory budgeting rolled out to all six localities

Proposed Local Development Plan submitted to Scottish Government



Ayrshire Growth Deal worth **£251.5 million** secured

616 residents supported into work



More than

**£1 million Big Lottery investment**

in Communities

**£1.68 million** back in the pockets of some of our most vulnerable residents



9,515 opportunities for promoting democracy accessed by Young People

National early adopter for new diet and health weight public health priority

**868** businesses supported

**555** new jobs created



Over **£180,000** awarded through Participatory Budgeting to communities

(including Green Health Partnership Funding)

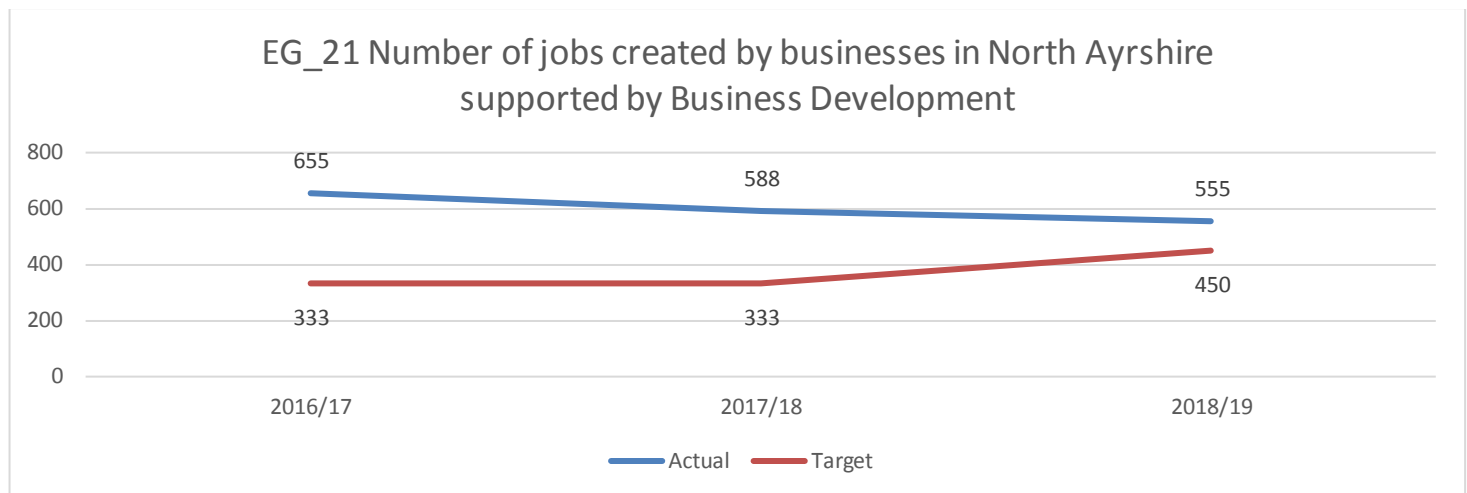
**41** live inward investment opportunities



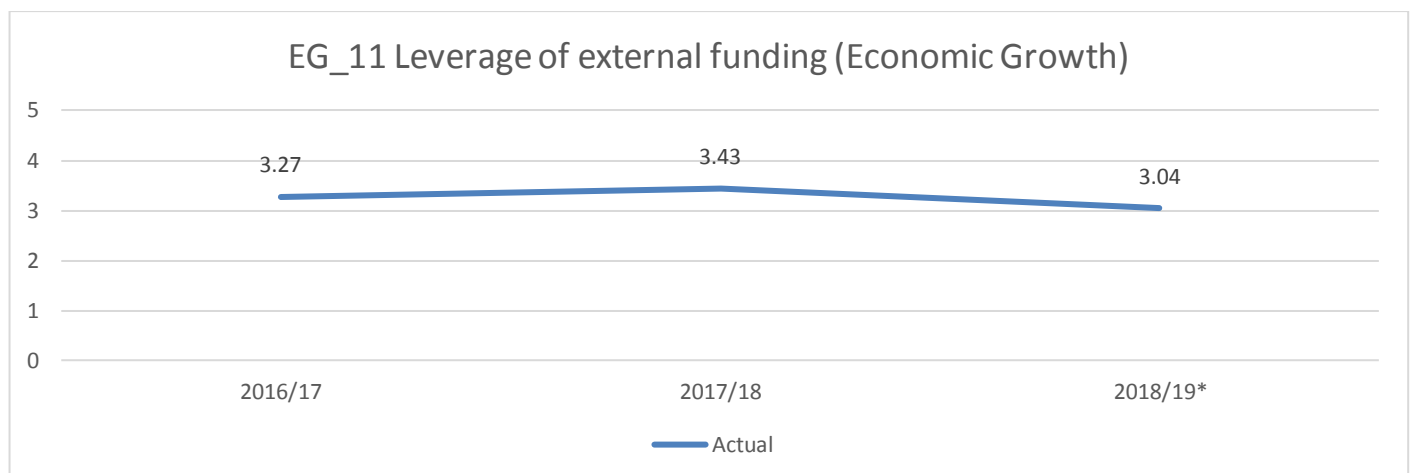
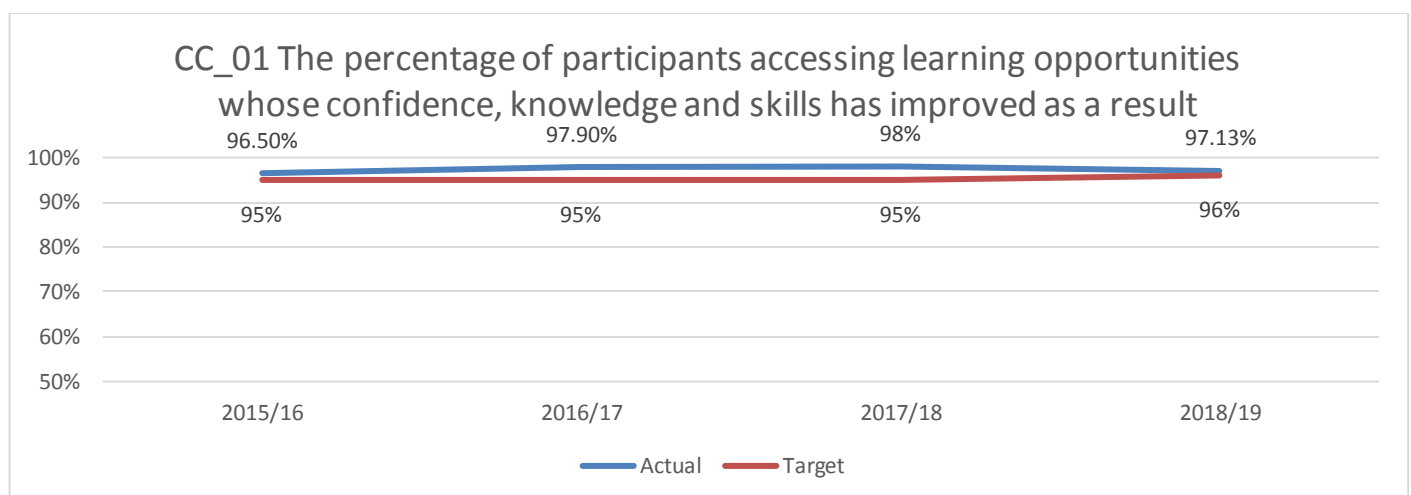
**Hundreds of** unsafe tyres removed from sale



## 5. Performance Trends



The three year target of supporting businesses to create 1,000 jobs by April 2019 has been exceeded by 80%, with 1,798 jobs created.



\*2018/19 figure is provisional. Chart shows return per £1 of North Ayrshire Council match funding within Economic Growth

## 6. Best Practice

- Inclusive Growth approach
- External Funding and Investment
- Mainstreaming Participatory Budgeting / Community Consultation
- Community Asset Transfer approach
- Joint Cabinet Live – large scale live interactive online event with secondary schools
- Child Centred Council
- Planning Service approach
- Food mapping
- Kindness Research with Carnegie UK Trust
- Employee Engagement including online Suggestions and Questions

## 7. Employees

### 7.1. Sickness Data

The net workforce sickness statistics (excluding staff who have left the directorate) show Economy and Communities to have met their annual target of 6 days per FTE with a result of 5.52 FTE days lost to illness. Due to restructures within the directorate this figure excludes around 26% of FTE absences during 2018-19.

Including all staff for context, the average days lost per FTE during 2018-19 was 7.14 days, above the directorate target of 6 days, however lower than the council-wide status of 9.5 days. Overall attendance within the directorate is closely monitored, detailed sickness reports including an analysis of the past three years per service have informed a draft action plan.

Gastrointestinal was the most common cause of absence, with 60 occurrences during the year with an average of 2.7 days each. It accounted for approx. 5.1% of FTE days absence.

There has been an in-depth review of once day absences and no patterns could be established. One day absences amount to 19.6% of all absence occurrences.

### 7.2. Other Employee Information

Employee Engagement continues to be a focus for Economy and Communities. The action plan resulting from the Engagement Survey in 2017 continues to be implemented with no action area viewed in isolation. This includes:

- A fortnightly update from the Executive Director introduced in April, with readership monitored to ensure it is effective.
- Links between the Engagement Forum and Senior Management Team meetings have been strengthened through closer scheduling and standing items on each agenda. O365 Teams is being utilized to help maintain engagement when staff cannot attend forums due to workload, but not as a replacement for face to face communication.
- The away day approach has been overhauled, with a focus on networking and building support networks. This has resulted in significant positive feedback.
- The Kindness Research undertaken with the Carnegie UK Trust is attracting national attention.

We continue to benchmark and learn from other teams through the Employee Engagement Cross Service Working Group which meets regularly.



The “Suggestions and Questions” online shortcut has been rolled out to all PCs in Economy and Communities. This allows staff to immediately and confidentially raise suggestions or concerns. The Employee Engagement Forum is updated on actions taken.

Workload levels are being addressed through the changes in Connected Communities and aligning teams to Ayrshire Growth Deal requirements within Economic Growth. In addition,

## 8. External Evaluations

The Business Development team were awarded the APSE Award for "Best Public/Private Partnership Working Initiative" in September for their Team North Ayrshire approach.

The Inclusive Growth Diagnostic was nationally recognised with a COSLA Bronze Award.

Our first annual Community Asset Transfer and Empowerment report has been identified as best practice by Glasgow Caledonian University.

Feedback on North Ayrshire Council's Planning Performance Framework has been received from the Scottish Government. For the first time the status for all indicators was green, additionally our decision making timescales were well below the national average. We were highly commended for our actions during the year stating we had, “a number of examples of positive pre-application engagement” and “...one of your case studies highlights interdisciplinary working across other North Ayrshire Council services. Ongoing collaboration and engagement with Housing Services is also discussed at various points throughout your report.”.




The Planning Service were shortlisted in the Local Authority Team of the Year category of the Royal Town Planning Institute Awards for Planning Excellence 2019.

Sport Scotland have agreed to commit to a new four year partnership agreement that includes investment in Active Schools and the Community Sports Hubs. The four year recommendation was due to Sport Scotland's confidence in our whole systems and locality approach.

## 9. Appendix

### Priority 1. Investment

Progress for this priority is mostly monitored through actions and all actions are on target. PIs will be further developed following an Ayrshire Growth Deal, however the PI below gives an indication of the external funding element of this priority.
















PI Code & Short Name	PI Description	2016/17			2017/18			2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
EG_11 Leverage of External Funding (Economic Growth)	Leverage of External Funding per £1 North Ayrshire Council contribution.	3.27	N/A		3.43	N/A		3.04*	N/A	

*\*provisional figure.*

## Priority 2. Locality Planning

PI Code & Short Name	PI Description	2016/17			2017/18			2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
CC_04 The number of community management and ownership initiatives	The number of community management and ownership initiatives. (Data per quarter shows the year to date figure rather than additional initiatives.)	5	N/A		8	N/A		0	N/A	
CC_05 Local access to opportunities and support	The percentage of people who feel able to access the opportunities and support they need in their local area	99.6%	96%		99%	96%		98%	96%	

## Priority 3. Inclusive Growth

PI Code & Short Name	PI Description	2016/17			2017/18			2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
SP_FCS_P_B01 Number of modern apprentices on North Ayrshire Council programmes	Number of modern apprentices on North Ayrshire Council programmes. This is the number of people directly employed by the council (internally) as Modern Apprentices. (Quarterly figures are cumulative.)	91	85		99	85		87	85	
CC_01 The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	97.9%	95%		98%	95%		97.1%	95%	
EG_20 Number of unemployed people registered with employability hubs	This shows the number of unemployed people registered with employability hubs. The figures are cumulative to ensure all registrations are captured during the year. (Quarterly figures are cumulative.)	631	900		635	900		597	900	
SP_DE_08 Number of people participating in Council Funded/Operated Employability Programmes	This is the number of people participating in Council Funded/Operated Employability Programmes. The vast majority are unemployed, with only a very few under employment. (Quarterly figures are cumulative.)	1,590	1,435		1,791	1,435		1,383	1,435	
SP_DE_A03 Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives	Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives. (Quarterly figures are cumulative.)	704	765		818	573		616	573	

## Priority 4. Service Transformation

PI Code & Short Name	PI Description	2016/17			2017/18			2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
CC_09a The number of unique volunteers who are active in Connected Communities and Third Sector Interface activities	This is the number of unique individuals actively volunteering in Connected Communities and Third Sector Interface activities. Individuals are counted once throughout the year. This PI was created following a split of the original CC_09 PI and should be viewed alongside CC_09b (volunteering opportunities) for context.	N/A	N/A	N/A	N/A	N/A	N/A	516	N/A	
CC_09b The number of volunteering opportunities participated in within Connected Communities and Third Sector Interface activities	This is the number of volunteering opportunities participated in within Connected Communities and Third Sector Interface (TSI) activities. Individuals may be counted more than once as this PI demonstrates the scale of volunteering within Connected Communities and the TSI. This PI was created following a split of the original CC_09 PI and should be viewed alongside CC_09a (number of unique volunteers) for context.	N/A	N/A	N/A	N/A	N/A	N/A	4,181	N/A	
EG_21 Number of jobs created by businesses in North Ayrshire supported by Business Development.	This shows the impact of the activities of Business Development. Quarterly figures are cumulative.	655	333		588	333		555	450	
EG_22 Number of businesses actively account managed by Business Development	This shows the number of businesses actively account managed by Business Development including Team North Ayrshire companies. Figures represent the number of account managed businesses at time of reporting.	240	223		243	239		255	255	
EG_23 Number of businesses receiving support from Business Development	This shows the number of businesses supported by Business Development. Team North Ayrshire account managed companies are only included in this figure if they have actively received support during the period. Business Gateway figures are not included in this figure.	667	400		644	400		868	400	

PI Code & Short Name	PI Description	2016/17			2017/18			2018/19		
		Value	Target	Status	Value	Target	Status	Value	Target	Status
EG_13 Tourism bed nights within North Ayrshire	This indicator records all bed nights within North Ayrshire including hotels, B&Bs, self-catering and campsites.	442,840	489,600		479,990	450,000		Data available end of May 2019	455,000	
EG_24 Sqm of business space created	Shows the number of square metres of business space created by Economic Growth teams. First update due Quarter 4 2016/17.	N/A	N/A	N/A	5,000	5,000		0	2,000	
EG_32 Tourism visitor numbers	<p>This shows the approximate number of tourists to North Ayrshire per calendar year, combining two reports. One for the mainland and Cumbraes as well as the Isle of Arran. As a result the actual figure may contain some duplication of figures and is approximate. The trend data is more important and is less affected by duplication.</p> <p>Calendar Year data: 2016 data entered against 2016/17, 2017 data entered against 2017/18.</p>	1,426,740	N/A		1,506,210	N/A		Data available end of May 2019	Targets set for 2019/20 onwards	
SP_DE_05 Hectares of vacant/derelict land developed	This indicator records the number of hectares of vacant / derelict land developed by North Ayrshire Council. This is a high level indicator; operational details required in terms of the Vacant and Derelict Land Fund (VDLF) are at team level. Due to complexities in developing land (e.g. level of contamination etc.) the number of hectares developed does not necessarily reflect the amount of funding required in each instance.	14 ha	N/A		Data not yet available	N/A				





North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

# Education & Youth Employment

## Q4 Performance Review

### 2018/19

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**Focus. Passion. Inspiration.**

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## 1. Update on actions from last meeting in November 2018

	Action	Progress	Responsible
1.	Revise performance report : <ul style="list-style-type: none"> <li>Add data to narrative</li> <li>Update PPD/PRD measure</li> <li>Add case study to demonstrate good practice in positive destinations</li> </ul>	The actions have been updated and incorporated into the Q4 performance report.	E&YE Directorate
2.	Establish process in schools for notification of PPD/PRD completion.	A Corporate template is sent out to all line managers requesting completion and return by a given date, normally start of April. In order to improve the completion of PPD/PRD's, the communication will be improved by sending reminders to line managers during September and January.	E&YE Directorate
3.	Analyse 1 day absence occurrences.	Analysis of 1 day absence occurrences have taken place and findings are detailed at Section 6.1.	E&YE Directorate
4.	Identify absence trends from monthly reports.	Absence trends have been analysed and information relating to this action is detailed at Section 6.1.	E&YE Directorate
5.	Continue to contribute to Regional Improvement Collaborative in areas that make a difference to our schools.	Education and Youth Employment currently actively contribute to the following Regional Improvement Collaboratives: <ul style="list-style-type: none"> <li>- Early Years</li> <li>- Staffing</li> <li>- Pupil Equity Fund</li> <li>- Assessment and Moderation</li> </ul>	E&YE Directorate

# Education and Youth Employment Directorate

## 2. Our Priorities

### Strategic Outcomes 2018-2019

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

#### National Improvement Framework Priorities 2018:

1. Closing the attainment gap between the most and least disadvantaged children
2. Improvement in attainment, particularly in literacy and numeracy
3. Improvement in children and young people's health and wellbeing
4. Improvement in employability skills and sustained, positive school-leaver destinations

### Service Priorities 2018-2019

#### 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.

#### 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

#### 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.

#### 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.

### 3. Directorate Priorities

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

#### Key Highlights

- Targeted nurture approaches have been further embedded in North Ayrshire schools. This is having a significant impact on social and emotional wellbeing of learners in 7 secondary schools, 20 primary schools and 9 early learning and childcare establishments. All schools are focused on embedding whole-school approaches to nurture. In early learning and childcare settings, 95% of children showed improvement in the developmental strand of the Boxall Profile. This number was 76% for primary children and 76% for learners in secondary schools. Similar improvements were also observed in the diagnostic strand of this assessment, representing a significant improvement in social and emotional wellbeing for these young people.
- In primary and secondary schools, we continue to improve children and young people's access to supports for their emotional wellbeing. In addition to a range of resources to support good mental health, secondary school counselling has supported 558 young people from the beginning of the service in mid-2017 to February 2019, and this has had a positive impact on mental wellbeing, reducing barriers to learning and improving social skills, as demonstrated by improvements in Strengths and Difficulties Questionnaire scores.
- Our innovative Family Learning Team continues to support families and evidence shows that the number of families engaging has been sustained. As of March 2019, there have been 425 interventions which have supported over 4000 families since this team was established. Our evidence shows that families have increased knowledge, confidence and understanding in how to support their children's learning at home and in school. Our work in this area has been highlighted on the National Improvement Hub (<https://education.gov.scot/improvement/practice-exemplars/family-learning-in-north-ayrshire>).
- The Directorate has undertaken a significant exercise to explore options to deliver Early Learning and Childcare (ELC) that will provide high quality learning experiences for children, and flexible provision for families and communities. Nine pilot sites are delivering 1140 hours across North Ayrshire. A further six will become operational over next 6 months. A comprehensive evaluation of the pilot sites tells us that improvements are being achieved not only for the children, but for parents and carers too. There are 43 ELC infrastructure projects planned to deliver improvements to the learning environments. Ten of these are complete, with a further 8 scheduled for completion during 2019/20. The total budget for all projects is £11.4m.

#### Key Areas of Focus for the next six months

- Continuing further roll out of 1140 Early Years Expansion. This will include a further 6 sites becoming operational with 3 partner providers also delivering 1140 hours. Eight infrastructure projects will be completed as part of this project. This will include the implementation of new working arrangements for ELC staff.
- Issuing the national parental involvement and engagement survey to all families, the findings of which will be used to shape further developments, including the publication of the NAC Parental Involvement Strategy 2019.
- Finalising and implementing a new positive relationships policy across all establishments.

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

### Key Highlights

- The core strategic function of our Professional Learning Academy is to improve the quality of learning and teaching across our schools and early years establishments. Throughout this academic session the PLA has worked with 95% of establishments in North Ayrshire. Training and intervention programmes delivered in-school during the day have impacted directly upon 3,196 learners. There have been 14 interventions which have taken place over 8-20 weeks depending on the nature of the support and there have been 94 twilight events covering 28 different topics. Final participation data will be available with the annual impact data in June 2019.
- Reading Recovery has been a key focus this session and a member of the team is one of only three accredited Reading Recovery Teacher Leaders in Scotland. 12 primary schools have engaged in this year-long programme and now each has a qualified Reading Recovery Teacher. 48 children have completed the programme so far and have, on average, increased their reading age by 2 years. This intervention has also impacted significantly on their skills in writing and spelling with most increasing their spelling age by 8 months. High quality training for classroom assistants has complemented our approach to supporting children's reading skills, with the introduction of 'Boosting Reading at Primary & Secondary'. There are currently 15 schools who have trained these staff to deliver this 10 week intervention and early impact data is extremely positive.
- Phonological awareness training for practitioners in both early years and primary settings has had significant impact. Practitioners learned about the developmental stages of early reading skills and rated their knowledge and confidence in this area as having increased by 87%. Those involved shared their learning with colleagues in their establishments and ensured that robust programmes were in place to screen and support learners at this crucial stage of reading development.
- 9 schools, 54 teachers and 1,200 learners participated in the Coaching Approach to Maths over the course of the year. Assessments of learners' skills, understanding and knowledge in numeracy at primaries 1, 2, 3 and 4 showed an average increase in scores of 46%.

The Literacy Strategy is now in its final stages of development and has taken cognisance of the views, ideas and experiences of staff, families and learners, as well as the most impactful research into what works. The strategy outlines the key approaches taken in developing children's literacy skills throughout the Broad General Education.

### Key Areas of Focus for the next six months

- Developing training programmes and approaches to meet the needs of practitioners in the secondary and ASN sectors, with a particular focus on literacy and numeracy.
- Delivering an inter-authority programme (with East Ayrshire) to support pedagogical approaches to literacy learning at Primary 1
- Finalising and implementing the learning and teaching strategy and literacy strategy across all establishments.

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

### Key Highlights

- Through our Quality Improvement Framework, over 150 quality improvement visits were carried out by Heads of Service, senior managers and head teachers across our establishments this year. In addition to these visits, school reviews lasting one or two days were conducted by a team of senior officers in a total of eight schools this year. The thematic reviews focused on one of the following areas: inclusion; the quality of learning and teaching; the delivery of mathematics at secondary; the broad general education; leadership of change; and post-inspection follow-up. These reviews and quality improvement visits have enabled schools to focus on key aspects of self-evaluation and formulate plans for further performance improvement based on a validated self-evaluation approach.
- A full review of the Quality Improvement Framework is underway and will be completed before the summer. A key aspect of the development of the refreshed framework will be the increased focus on school empowerment.
- Education Scotland carried out an inspection of North Ayrshire's readiness for school empowerment in November 2018. The outcome of this inspection was very positive with several areas of strong practice being identified under the key themes of improvement, curriculum, staffing and finance.
- An evaluation of key school improvement planning documents has been carried out, resulting in a more streamlined approach being developed for implementation next session. Importantly, this will also include a summary of impact of the Pupil Equity Fund for each school.
- An important aspect of improvement through self-evaluation is the use of data and performance information to plan future improvement actions. Through a carefully planned programme of professional learning for data coaches in all schools, we have been able to recruit more class teachers into the role of data coach. This session 91% of our data coaches are class teachers compared with only 54% last session. Data coaches continue to support data analysis and data-driven improvement at class level within their own establishments. Within some of our schools, data coaches have led CLPL sessions for colleagues focusing on how best to utilise their own data to help improve outcomes for the learners within their class.
- With support from data coaches, over 80% of primary and secondary practitioners who completed the data confidence survey reported that they feel confident when it comes to analysing their own data and now readily use their data to assist them with their planning.
- Over the course of this session the HQ support team has been developing the use of Power BI. This data visualisation tool will enable school leadership teams to analyse their data more effectively to help plan for improvement and change. A pilot group will be trialling this in the new session.

### Key Areas of Focus for the next six months

- Finalising and implementing the refreshed Quality Improvement Framework to include 4 annual quality improvement visits per school and a focused programme of School Reviews. This will be supported by a comprehensive programme of professional learning for school staff.
- Planning next steps in taking forward the school empowerment agenda, including a specific review of the role, function and style of Head Teachers' meetings and cluster meetings.
- Implementing the pilot programme of using Power BI to enable schools to analyse their attainment and attendance data more flexibly.

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

### Key Highlights

#### P1-S3 Attainment

- Overall, attainment in both literacy and numeracy at primary and secondary stages (up to S3) has continued to improve over the last three years. This is illustrated in the tables below:

Percentage of primary pupils (P1/P4/P7) who achieved nationally expected levels of attainment:

	Literacy (NAC)	Literacy (National)	Numeracy (NAC)	Numeracy (National)
2016	64%	n/a	74%	n/a
2017	70%	69%	77%	76%
2018	72%	71%	80%	78%

Percentage of secondary pupils (S3) who achieved nationally expected levels of attainment:

	Literacy (NAC)	Literacy (National)	Numeracy (NAC)	Numeracy (National)
2016	70%	n/a	82%	n/a
2017	86%	87%	81%	88%
2018	91%	87%	93%	89%

- The gap between the attainment of learners from the most deprived and least deprived areas in literacy and numeracy (from Primary up to S3) continues to decrease and is consistently smaller than the corresponding figure on a national level.

#### Leavers' Attainment (S4-S6)

- Similarly, attainment in literacy and numeracy for our school leavers is also a steadily improving picture. Performance of North Ayrshire school leavers in attaining Literacy at Level 4 (96%) and Level 5 (84%) in 2018 has been the highest recorded to date. Numeracy continues to improve at Level 5, with 70% of all school leavers achieving this in 2018.
- The average total tariff score of the lowest attaining 20% of leavers has remained well above the Virtual Comparator and above National performance in four of the last five years. The performance of the middle attaining 60% of school leavers from North Ayrshire has steadily improved over the last 5 years. The performance of the highest attaining 20% of leavers has remained broadly consistent over the last three years, exceeding the corresponding performance of the Virtual Comparator.
- The gap between the attainment of leavers from the 20% most SIMD deprived areas and the ones from the rest of the SIMD Areas (80%) has reduced in 2018 to 37%, from 44% the previous year and is much smaller than the corresponding gap calculated for all leavers in Scotland (46%). (Further details of our attainment performance are contained in our report to Cabinet of 14 May 2019.)

### Key Areas of Focus for the next six months

- Continuing an authority-wide focus on improving attainment in maths, particularly at secondary level. Attainment at level 4 numeracy will be a specific focus.
- Continuing to focus on what actions schools are taking to raise attainment for all learners and address inequity – this will be facilitated through the newly designed PEF impact summary report.



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

### Key Highlights

- The number of young people leaving school to enter a positive destination has positively increased to 95.6%, against a target of 95.7% and benchmark of 92.3%.
- There has been an increasing number of employers in the local area offering work placements to young people with ASN. There have been two successful transition events involving employers & training providers aimed at ensuring that young people and their parents have the best information to inform their post-school decisions. We are working collaboratively with the council's employability & skills team to ensure that their new supported employment service will include an offer to school leavers.
- For some of North Ayrshire's more vulnerable young people, Education and Youth Employment provides continued support through Activity Agreement programmes. At any one time there are approximately 25 young people participating in Activity Agreements in North Ayrshire. Almost 70% of participants move onto an immediate positive destination with the remaining youngsters continuing to have appropriate support and signposting by the most relevant post-school agency.
- The completion of a small-scale programme with local employers to offer pupils a one-year work experience placement with a view to them considering offering a modern apprentice place has been a mutually positive experience.

### Positive Destinations Case Study

- In conjunction with the Council's Business Growth team and Ayrshire Chamber of Commerce, schools were given the opportunity to identify pupils who may benefit from a flexible work experience placement. Although many pupils already do extended or more flexible placements, we specifically targeted local employers who had indicated that they may consider recruiting young people in the foreseeable future. Two pupils have successfully completed a full year with local employers. The time was built into the pupils' timetables so their learning on placement was an integral part of their school curriculum. This allowed them to gain valuable experience of the workplace while still completing their school studies. Their attendance at the workplaces has been excellent and their motivation has impressed the employers so much that this has led to offers of post-school employment. One of these is an engineering apprenticeship. The other is an offer of employment to a young person for whom making a successful post-school transition would have presented challenges. It is envisaged that this model, which has been small in scale, will grow and be one of a suite of opportunities matching pupils' aspirations to the recruitment plans of local businesses.

### Key Areas of Focus for the next six months

- Further developing the one-year work experience placement programme, with a view to increasing the number of young people being successful in moving into employment post-school.
- Promoting the use of appropriate resources such as "My World of Work" to ensure pupils at all stages are being supported with information, advice & guidance on career pathways.
- Further strengthening the relationships with local employers to develop the opportunities for work placements to young people with additional support needs.

## 4. Directorate Performance Indicators

### 4.1. Council Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Council Plan priorities.

There are 5 indicators linking to Priority 3 in the Council Plan connected to educational achievement and school leavers destinations.

- **E&S\_P\_B01** % of children achieving their developmental milestones at the time the child starts primary school
- **E&YE\_PI\_D02** % of leavers attaining literacy at National 5 (SCQF Level 5)
- **E&YE\_PI\_D04** % of leavers attaining numeracy at National 5 (SCQF Level 5)
- **E&YE\_PI\_D06** % gap in attainment of Looked After Children
- **SOL\_CHN11** % of school leavers entering positive destinations

Council Plan Performance Summary– As at Q4 2018/19						
Priority	No of Indicators					
3 – Ensuring people have the right skills for learning, life and work.	5	1	2	1	1	n/a

### 4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high level view of the progress made towards the Directorate's strategic priorities. We have 12 performance indicators in our Directorate Plan.

Directorate Plan Performance Summary– As at Q4 2018/19						
Priority	No of Indicators					
1 – We are reducing inequalities and delivering improved outcomes for children and young people.	4	3	n/a	1	n/a	n/a
2 – High quality learning and teaching is taking place in all our establishments.	2	2	n/a	n/a	n/a	n/a
3 – Self-evaluation and performance improvement are embedded throughout our schools and central support teams.	3	2	1	2	n/a	n/a
4 – Levels of attainment and achievement are improving for all learners.	4	3	1	n/a	n/a	n/a
5 – High numbers of our young people are entering positive and sustained post-school destinations.	3	1	2	n/a	n/a	n/a

*Note: our Directorate Indicators align to more than one Priority.*

### 4.3. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators which are slightly adrift of target are:

Description	Q4 2016/17 Status	Q4 2017/18 Status	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
Average total tariff score of the lowest 20% attainment cohort.					170	210	The performance of North Ayrshire school leavers in the "lowest attaining 20%" category has been improving steadily over time. Whilst performance in 2017/18 is slightly lower than in previous years, the drop has partly to do with the reduction in the number of courses taken in S4 across the authority. Schools now have greater flexibility to design senior phase to better meet the needs of their own school community.
% of Leavers attaining numeracy at National 5 (SCQF Level 5).					70%	73%	North Ayrshire has increased the percentage of school leavers achieving Level 5 Numeracy significantly over the five academic years between 2013/2014 and 2017/18. In 2017/18 performance has reached 70% - the highest performance ever recorded in this indicator.
% of leavers attaining literacy at National 5 (SCQF Level 5)					83.5%	85.5%	North Ayrshire has increased the percentage of school leavers achieving Level 5 Literacy significantly over the five academic years. In 2014, 67.6% of our school leavers had attained at this level whilst in 2018 this had increased to 83.5%. This is slightly lower than our ambitiously set target of 85.5%
Average total tariff score of the middle 60% attainment cohort.					815	876	The middle attaining 60% of school leavers in North Ayrshire have seen a steady improvement in their average total tariff score in the past six years.
% of non-teaching staff who have had a PPD in the last twelve months.					89%	98%	Improvements in the communications process around holding PPD's will be put in place to facilitate line managers to be on target.
% of teaching staff who have had a PRD in the last twelve months.					95%	98%	Improvements in the communications process around holding PRD's will be put in place to facilitate line managers to be on target.

### 4.4. LGBF Indicators – Priorities

LGBF Indicators 2016/17

Service Area	No of Indicators					
Children Services	22	2	0	0	15*	5

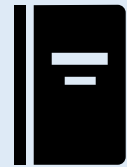
\*Please note: LGBF attainment indicators are for data only. The service uses INSIGHT for measuring attainment.

## 5. Quarter 4 Summary Sheet

### Education and Youth Employment Directorate 2018/19



**96% of School Leavers from North Ayrshire entered a positive destination.**



**12 schools** delivered a targeted programme of Reading Recovery. Children who participated in this programme increased their reading age on average by **2 years**.

**80%** of 1440 respondents to the annual family learning survey reported they were interested in finding out more about child development and how to support it at home.



**84%** of school leavers attained Literacy at Level 5 or better



The attainment gap in North Ayrshire between the most and least deprived learners has **reduced by 7 percentage points** since last year.

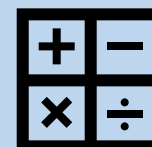
The attainment gap in North Ayrshire is **9%** smaller than the National figure.



**For the last 6 years**, care experienced children from North Ayrshire schools have consistently achieved better than care experienced children elsewhere in Scotland.



**91%** of S3 pupils attained level 3 or better in Literacy.

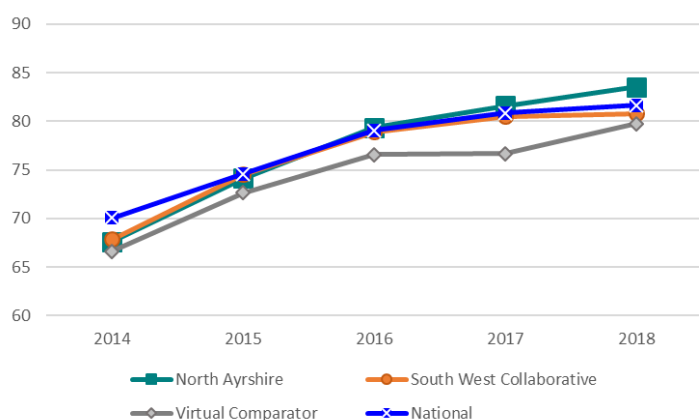


**92%** of S3 pupils attained level 3 or better in Numeracy.

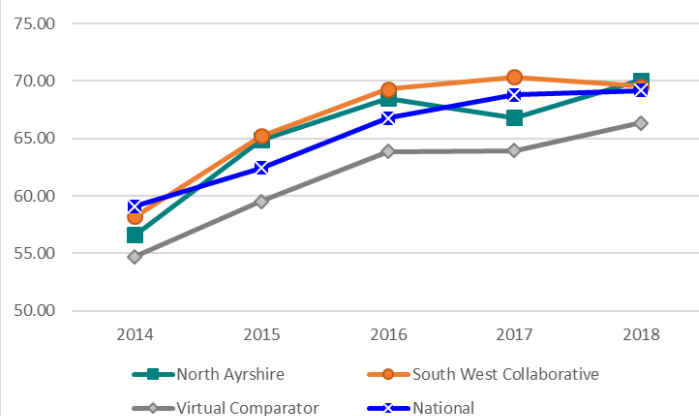
This exceeds the National performance in these measures.

## Trend Data for Directorate Performance Indicators (from INSIGHT)

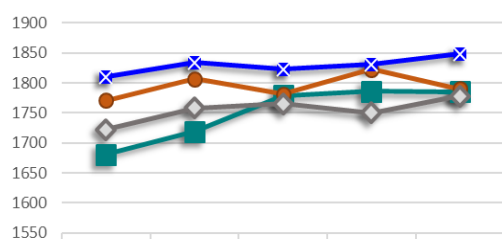
Percentage of school leavers attaining SCQF level 5 or better in Literacy



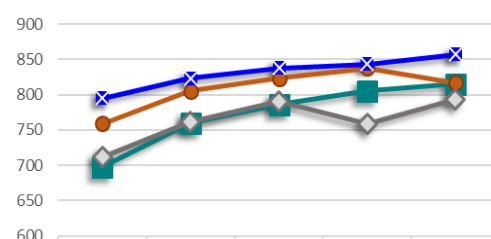
Percentage of school leavers attaining SCQF level 5 or better in Numeracy



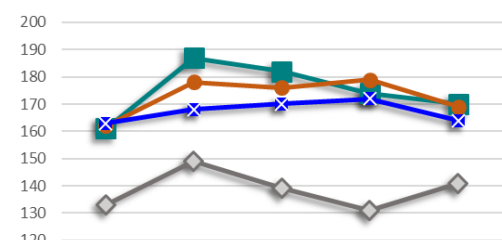
Attainment for All - Highest 20%



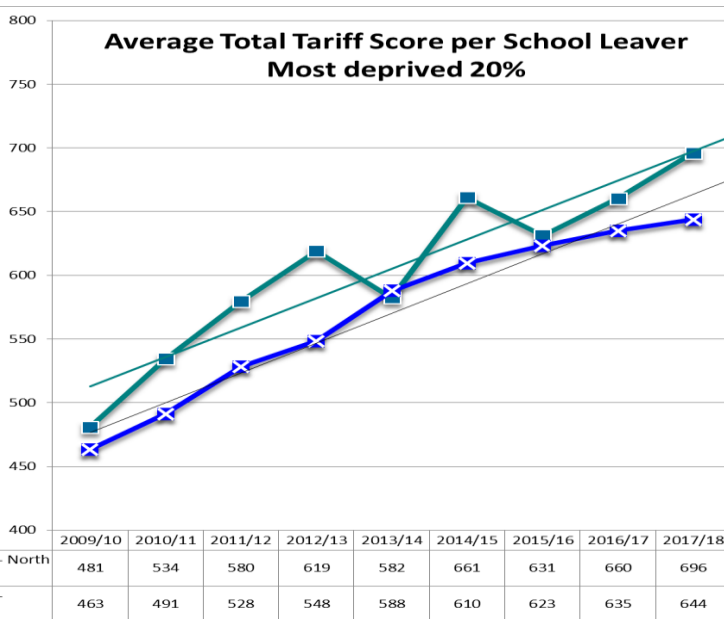
Attainment for All - Middle 60%



Attainment for All - Lowest 20%



Average Total Tariff Score per School Leaver Most deprived 20%



## 5. Best Practice

The Scottish Public Service Awards offer the opportunity to celebrate outstanding achievements within Scotland's civic landscape and North Ayrshire's Professional Learning Academy was awarded the Employee Development and Skills award at a ceremony in the Scottish Parliament building in December 2018.

This award is for excellence in promoting skills development across teams or operational units. This includes making a significant, innovative and sustainable contribution to employee development and embedding good practice, a great achievement for the team to be recognised nationally for the sector leading work established in North Ayrshire.

## 6. Employees

### 6.1. Sickness Data

The average days lost per FTE for 2018/19 for Education and Youth Employment as a whole was 6.44, against a target of 6.0.

The percentage of staff who have had **no** absences shows a positive trend, current at 56%, which is broadly in line with 2017/18 and an increase of 3% on 2016/17.

The number of one day absences has increased overall by 37 days, however, the number of 2 day absences has dropped by 70 days. The one day absences over the six month period from October 2018 to March 2019 have been analysed and the findings are as follows:

- A total of 283 single day absences, 86% were local government staff (LGS) and 14% teaching staff.
- Reasons for absence are as follows:

Sickness/diahorrea	135
Cold/flu	48
Viral/Chest Infection	20
Migraine	18
Tonsillitis	8
Stress/Anxiety	6
Food Poisoning	5
Diabetic problems	4
Various misc reasons	39
<b>TOTAL</b>	<b>283</b>

The sectors are broken down as follows:

Primary Sector	102
Secondary Sector	97
Early Years	58
Headquarters/Other	26
<b>TOTAL</b>	<b>283</b>

Just over half of the absences have taken place on either a Monday or Friday (52%), with the remaining days evenly split.

One day absences will continue to be monitored and analysed at headquarters and by each school in conjunction with the overall absences within the establishment and those of individuals. This has been incorporated into the revised Quality Improvement Framework for 2019-20.

We have reminded Head Teachers of their responsibilities in relation to monitoring and managing attendance and teacher absence. We intend to provide further training for Head Teachers and Education Business Officers working across schools and clusters. Once the new Corporate Management system is in place, we will ensure new reports are generated and responses made.

We have asked the Education Resources Manager to review our primary, ASN LGVT and ASN teacher absence to allow us to determine an appropriate response and to work with Head Teachers to support good attendance.

We also intend to review our Standard Circular relating to staff absence management.

However, we are keenly aware of the need to support the wellbeing of all of our staff and will seek ways to provide this in collaboration with our schools.

## 7. External Evaluations

Education Scotland carried out 5 inspections in our schools in the period between 1<sup>st</sup> of October 2018 and 31<sup>st</sup> of March 2019. The Care Inspectorate carried out 7 inspections in our Early Years during the same period. The evaluations were as follows:

### Education Scotland (HMle) – Primary/Secondary Schools

Establishment	Date of inspection published	Leadership of Change	Learning, Teaching and Assessment	Raising attainment and achievement	Ensuring wellbeing, equality and inclusion
St. Palladius' Primary School	30/10/2018	Not Assessed	Good	Good	Not Assessed
Mayfield Primary School	04/12/2018	Very Good	Very Good	Very Good	Very Good
Loudoun-Montgomery Primary School	12/03/2019	Weak	Weak	Weak	Weak
St. Winning's Primary School	12/03/2019	Not Assessed	Good	Good	Not Assessed
St. Matthew's Academy	30/04/2019	Not Assessed	Very Good	Very Good	Not Assessed

### Education Scotland (HMle) – Early Learning & Childcare Settings

Establishment	Date of inspection published	Leadership of Change	Learning, Teaching and Assessment	Securing Children's Progress	Ensuring wellbeing, equality and inclusion
Mayfield PS Early Years	04/12/2018	Very Good	Very Good	Very Good	Very Good
Loudoun-Montgomery PS Early Years	12/03/2019	Weak	Satisfactory	Satisfactory	Weak



## Care Inspectorate – Early Learning & Childcare Settings

Establishment	Date of inspection published	Quality of Care and Support	Quality of Environment	Quality of Staffing	Quality of Management and Leadership
St. Bridget's PS Early Years	30/11/2018	Excellent	Excellent	Not Assessed	Not Assessed
Mayfield PS Early Years	04/12/2018	Very Good	Very Good	Very Good	Very Good
Blacklands PS Early Years	05/12/2018	Very Good	Very Good	Not Assessed	Not Assessed
Abbey PS Early Years	07/12/2018	Excellent	Very Good	Not Assessed	Not Assessed
Elderbank PS Early Years	11/12/2018	Excellent	Very Good	Not Assessed	Not Assessed
Garnock CC Early Years	29/01/2019	Good	Very Good	Not Assessed	Not Assessed
Loudoun-Montgomery PS Early Years	12/03/2019	Adequate	Good	Adequate	Adequate

Following the inspection of Loudoun-Montgomery Primary School and Early Years Class, a full action plan was developed to support the school to make improvements in the key areas identified by inspectors. Education Scotland will carry-out a follow-up inspection in this school within the next 6-12 months. An interim Head Teacher was appointed to lead the work of the school, following the retirement of the previous Head Teacher.





## APPENDIX 1

### Summary of Directorate Performance Indicators

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			3 YEAR TREND	Benchmark**	Targets		
			16/17 (data from 15/16)	17/18 (data from 16/17)	18/19 (data from 17/18)			17/18 (data from 16/17)	18/19 (data from 17/18)	19/20 (data from 18/19)
SP3	E&YE_PI_D02	% of leavers attaining SCQF Level 5 in Literacy.	79%	82%	84%	↑	75%	82%	86%	85%*
SP3	E&YE_PI_D04	% of leavers attaining SCQF Level 5 in Numeracy.	69%	67%	70%	↑	62%	70%	73%	71%*
SP3	E&S_P_A07	Average total tariff score of the highest 20% attainment cohort.	1779	1785	1785	↑	1834	1780	1802	1810*
SP3	E&S_P_A06	Average total tariff score of the middle 60% cohort.	786	805	815	↑	823	802	876	840*
SP3	E&S_P_A05	Average total tariff score of the lowest 20% attainment cohort.	161	174	170	▬	168	189	210	187*
SP3	E&S_P_A08	Average total tariff score of pupils living in SIMD 20% most deprived areas.	660	697	696	↑	610	718	665	700*
SP3	SOL_CHN11	% of school leavers in a positive destination.	94%	93%	96%	↑	93%	95%	95%	96%

\*These targets for 2019-20 have been amended in light of current actual performance.

\*\*Benchmark is based on the national figure from 2015.



Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			3 YEAR TREND	Benchmark	Targets		
			16/17 (data from 15/16)	17/18 (data from 16/17)	18/19 (data from 17/18)			17/18 (data from 16/17)	18/19 (data from 17/18)	19/20 (data from 18/19)
Enabler	E&S_P_D01	% of non-teaching staff who have had a PPD in the last twelve months.	76%	96%	89%	▬	N/A	98%	98%	98%
Enabler	E&S_P_D02	% of teaching staff who have had a PRD in the last twelve months.	89%	98%	95%	▬	98%	98%	98%	98%
Enabler	E&S_P_D03	Employee Engagement Level.	N/A	69.9%	69.6%	⬆	69.6%	73%	N/A	N/A



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

# Place

## Q4 Performance Review

### 2018/19

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# 1. Update on actions from last performance review meeting with Chief Executive on 28 November 2018.

	Action	Progress
1.	Revise and sharpen performance review report – enhance the narrative including plastic free, PB and improved road condition	Complete
2.	Liaise with HR regarding potential pilot for managing absence	Working group established between HR/Business Manager Place and Waste Operations as a pilot to review the management of absence. HR graduate has been provided as a resource
3.	Review what is having biggest impact on reducing absence	<p>Analysis on type of absence and correlation between services has identified long term stress related absence and musculo-skeletal have increased. We continue to:</p> <ul style="list-style-type: none"> <li>• deliver Well-being Wednesdays</li> <li>• offer annual inoculations for Flu offered to all employees</li> <li>• offer annual employee health surveillance and mini health checks</li> <li>• offer mental health awareness training to supervisory staff</li> <li>• greater focus on manual handling training</li> </ul>

## 2. Our Priorities

# Council Plan 2015-18

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

## Place Directorate Priorities 2015-18 (2018 Update)

### Effective Asset Management

- Roads
- Property
- Housing
- Fleet
- Open Space
- Capital Projects

### Environment Sustainability

- Renewable Energy
- Sustainable Travel
- Waste Management
- Environmental Crime
- Energy Efficiency
- Flood Risk Management

### Service Transformation

- Catering
- Municipalisation
- Waste Management
- Homelessness
- Estates
- Locality Working
- Participatory Budgeting

### Safe Communities

- Community Safety Strategy
- Road Safety
- Housing Options
- Local Housing Strategy
- Council House Building
- Welfare Reform
- Equalities

### Customer Service

- Efficient Processes
- Right First Time
- Communication
- Policies & Procedures
- Value for Money

### 3. Directorate Priorities

#### Priority 1. Effective Asset Management

##### Key Highlights:

- Delivery of the Roads, Structures & Street Lighting maintenance programme for 2018/19, which included investment of £3.8m in the Road Network, realising a 1% improvement in our Road Condition Index (RCI)
- The 19th century Low Green Footbridge in Irvine has been refurbished, not only protecting our heritage, but giving a new lease of life to an asset that could continue to serve the community into the 22nd century. The footbridge is also part of the national cycleway network and makes a vital contribution to encouraging sustainable transport and promoting healthy lifestyles.
- Providing a safe and legally compliant fleet
  - 100% first time pass rate for vehicle presented for testing at DVSA facility
  - Local Authority Fleet Operator of the Year
  - Retaining Van Excellence Accreditation
- Property rationalisation, supporting revenue savings and capital receipts:
  - Supporting E&C / NAFCO in review of community facilities and libraries
  - Sale of Springvale Resource Centre, Kilmory School House and The Mount former care home and Montgomerie House
  - Kilwinning housing office project completed, offering an improved environment for customers and staff
  - Staff from West Road HSCP offices relocated to Bridgegate House
- Cabinet approval regarding site recommendation for replacement of Moorpark Primary School and commencement of design process
- Pilot projects completed within Early Learning and Childcare Expansion Programme and Cabinet approval received for the purchase of Marress House for refurbishment as part of the programme
- Key project milestone achieved for the new ASN campus at Stevenston, with completion of the design and attainment of planning permission
- Restoration of World War 1 memorials to commemorate the centenary of the end of WW1

##### Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the strategic theme 'Inspiring Place' for the Place Directorate:

- Refresh the Roads, Open Space, Fleet, Property and Housing Asset Management Plans
- Delivering the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy
- Developing Decriminalised Parking Enforcement to manage town centre traffic flow
- Developing the Millport Coastal Flood Protection Scheme as an enabler for enhanced coastal and marine tourism opportunities and work with the local Millport Community to help develop a proposal for a Marina facility
- Developing and delivering the required flood protection schemes for the Upper Garnock Valley & Millport and complete studies of areas identified as potentially vulnerable to flooding in line with the approved Flood Risk Management Strategy & Action Plan
- Developing Sustainable Business Travel arrangements for our employees & reducing grey fleet business mileage
- Adopting the use of the Scottish Government's Place standard to ensure that our public places and town centres are vibrant, welcoming and attractive
- Delivering a regeneration programme to further invest in the housing stock and infrastructure in lower demand areas
- Seeking opportunities to contribute to regeneration by developing affordable housing in our town centres through our Strategic Housing Investment Plan

## Priority 2. Environmental Sustainability

### Key Highlights:

- Further reductions in our carbon emissions for 2018/19, maintaining our accelerated progress in meeting the 40% reduction target by 2030. Specific figures will be available in June 2019
  - Street Cleanliness LEAMS results improved by 2.3% to 94.5% whilst street cleaning costs have reduced – thereby improving productivity whilst also achieving improved cleanliness outcomes
  - Implementation of the ground-breaking solar pv retrofit programme, with installations completed on 200 Council homes as of end of March 2019
  - Construction work began in December 2019 on our second district heating system, which will provide renewable, affordable heat for almost 50 new homes at Watt Court, as well as Dalry Primary School and the new Dalry Local Housing Office
  - Completion of external wall installation on 369 homes through the annual HEEPS: ABS scheme. This includes allocation of additional funding in-year in response to our track record for delivery
  - Initial launch of a new Low Carbon Behaviour Strategy for staff, with a programme of events and promotional activity through the year
  - Construction started on two sustainable demonstrator homes at Dickson Drive, Irvine, which will feature a range of renewable energy, energy efficiency, and smart home technologies. The units are due for completion in summer/autumn 2019
  - Electric charging infrastructure:
    - Chagemaster appointed as contractor for the installation on three 22kw and three 50kw charging points
    - £39,500 Scottish Government grant awarded for warranty and maintenance of existing charge points
  - Following an update to Cabinet in December 2018 on the preferred option for the Millport Coastal Flood Protection Scheme, community consultation was undertaken, and positive feedback was received. A further non-statutory consultation will take place in August before the scheme is notified in January 2020
  - Deemed planning permission has been granted for the Upper Garnock Valley Flood Protection Scheme and 'Aecom' has been appointed as the designer
  - Successfully delivered a Waste and Recycling project programme including:
    - Changes to recycling methodologies
    - New contracts for recyclables
    - Opportunities for customers to enhance recycling
- All actions were successfully implemented within time and budget on 1<sup>st</sup> April 2019
- Single-use Plastic Waste Prevention Action Plan
    - Cross Service Working Group in place to deliver actions
    - Developed an internal communications plan and baseline survey linking to the Council's Low Carbon Behaviour Strategy.
    - Supported 'Think about Plastic'. on Arran to be the first community in Scotland to be accredited 'Plastic free Community'
  - Partnership working with the Clyde Valley Partnership to deliver a long-term residual waste treatment solution. Dunbar Energy from Waste Facility is now operational and Bargeddie waste pre-treatment facility is scheduled for commissioning in July 2019.
  - Closure of the landfill site has resulted in environmental improvements, including significant reduction in Co2 emissions from Council fleet which operated there upon`



**Key Areas of Focus for the next six months:**

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Inspiring Place' for the Place Directorate:

- Develop and implement an Electric Vehicle Strategy, and work in partnership with Government agencies to delivery further electric charging infrastructure throughout North Ayrshire
- Develop sustainable business travel arrangements for our employees and reduce grey fleet business mileage
- Implement actions within the Zero Waste Strategy which will incorporate the implementation of enhanced waste and recycling services and move towards becoming a 'Plastic Free Council' by reducing the use of single use plastic
- Develop two further district heating schemes in new housing developments as part of our Strategic Housing Investment Plan
- Develop a business case for a large-scale district heating scheme in central Irvine
- Continue to implement a programme of retrofit solar panels on our Council housing

## Priority 3. Service Transformation

### Key Highlights:

- Municipalisation:
  - Developed and presented Municipalisation approach and workplan Council wide
  - Established steering group
  - Generated additional income opportunities including successfully tendering for new contracts for catering and cleaning services for Temporary Furnished Flats
- Working in partnership with PMI, FM and Education Services successfully delivered the first phase of the Early Years Expansion Programme. This includes approval for the creation of 24 new jobs within FM Services
- Completion of Homeless Service Review and draft Rapid Rehousing Transition Plan
- Commencement of new inspection and monitoring regime within Contract Compliance & Maintenance team.
- Innovative approach to participatory budgeting is now being rolled out across all localities allowing the public to influence the grounds maintenance service delivery. 10 roadshows were delivered by Streetscene across the localities, in collaboration with the Community Development Team about our approach.
- Effectively piloted the optimisation of route planning and mobilisation for Street Cleaning in North Coast and Garnock localities.
- Successfully tested the use of sensors in communal waste containers to inform on potential benefits re productivity in waste collections
- Through the introduction of an innovative staff development programme, Building Services have transformed their workforce culture by introducing working groups to address engagement, improve recognition and develop joined up working. Sickness absence has reduced by 2.13 days, complaints have reduced by 4.12% and they have received 35 compliments.

### Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic themes for the Place Directorate:

- Mobilise our frontline services through the use of new digital technology:
  - Roll out Streetscene mobilisation and route optimisation to all localities
- Develop additional income streams through a 'Municipalisation approach'
  - Progress the income generation work plan actions including making more use of our assets through advertising on roundabouts
  - Develop the Municipalisation approach through the Council wide steering group
  - Complete a fleet review to ensure that we are maximising our fleet assets
  - Continue to explore and develop the opportunities for car parking charges and DPE
- Embed participatory budgeting for grounds maintenance through the locality partnership
- Review the service requirement and resources needed for Janitorial and Cleaning

## Priority 4. Safe Communities

### Key Highlights:

- Implementation of the LHS 2018-22 remains ahead of schedule. Highlights include:
  - Cabinet approval of a new Estate Based Regeneration Programme, which will provide £10m of investment in our Council housing estates over a ten-year period. The 2019/20 projects include parking and grounds maintenance improvements at Broomlands and at Castlepark
  - Cabinet approval of a new housing delivery model 'HOME' was secured, which will provide 33 new homes on the site of the former St Mary's Primary School in Largs. Marketing material is being prepared, site investigations have been instructed, and technical design work is underway
  - Cabinet approval of a six-unit self-build pilot project in Largs. Technical design work is underway in advance of launch of the plots for sale in summer 2019
  - Development of an approach to delivery of supported accommodation, working in partnership with the Health and Social Care Partnership. An allocation framework will be considered by Cabinet in June 2019, prior to completion of the first supported accommodation units at Trindlemoss, Irvine, in September 2019
- Completion of a £7m, 36 unit sheltered housing complex with community hub at Kyleshill Court, Saltcoats
- Completion of the refurbishment of the 22-unit Dickson Court, Beith sheltered housing complex
- Best national empty homes performance, with 234 homes brought back into use, as well as acquisition of five long-term empty homes in Nelson Street, Largs and at Craignaw Pl, Irvine, which will be refurbished and brought into the Council's affordable housing supply
- Cabinet approval for our new Scheme of Assistance, which includes the launch of our new pre-tenancy support service and missing shares scheme
- The Fullarton High Flats regeneration project is on target, with ongoing re-housing of tenants. A total of 26% of the flats are now empty, with further tenants scheduled to move
- Successful 16 Days of Action campaign to end violence against women. The work undertaken by North Ayrshire is receiving national attention
- Completion of CCTV migration of NAC CCTV Ltd and Housing Services Public Spaces TV Cameras in March 2019
- 21,515 out of terms school meals served in 2018/19, realising a 274% increase since 2015/16
- Despite the challenges of the Universal Credit implementation, we remain sector leading for gross rent arrears at 3.34% in 2018/19, a reduction of 0.25%. Currently ranked 3rd out of 32 local authorities

### Key Areas of Focus for the next six months:

**We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Aspiring Communities' for the Place Directorate:**

- Review the role of assistive technology in our new build Council housing and share our learning with RSL partners
- Develop and implement the Community Safety Strategy 2019-2024 along with our Community Planning partners
- Undertake a review of our CCTV service and identify opportunities to invest in new technology to improve community safety and increase crime prosecution rates
- Implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible, decommissioning the hostel provision at Green Street and re-routing resources to the extension of Housing First provision in North Ayrshire
- Further improve support to young people to enable them to sustain their tenancies

**We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme ‘Inspiring Place’ for the Place Directorate:**

- Build a total of 1,732 new homes by March 2024, with 384 Council homes completed by March 2020
- Work with partners to ensure we develop as far as possible, homes for life
- Complete two new ‘sustainable demonstrator’ homes to showcase our aspirations for suitable living
- Develop a strategy for the promotion of housing development on strategic regeneration sites, to stimulate development
- Deliver an alternative affordable housing model – HOME – in one of our most pressured localities
- Develop an initial pilot site for self-build, including the provision of infrastructure
- Help private sector residents improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance
- Develop a White Label energy product
- Continue to purchase empty homes through our Strategic Housing Investment Plan and bring them back into the affordable housing supply
- Engage with tenants and empower them to make decisions about improvement projects in their local neighbourhoods, through our:
  - Estate-based Regeneration Programme
  - Tenant-led budgets

## Priority 5. Customer Service

### Key Highlights

- The Bereavements Charter is operating successfully in partnership with the Council, funeral directors and clergy, offering residents a dignified local service
- The waste awareness communication campaign "Right Stuff Right Bin" continued to focus efforts on trying to reduce contamination levels in the recycling containers. Contamination levels in March for the blue bin continued to be below 15%, with a level of 14.25% being calculated by the Contractor
- Resource Modelling data gathering on activities and resources completed for Streetscene
- Successful trial for communal bin sensors recommendations made for potential expansion
- Fleetwave accidents module – pilot of new accident reporting screen is underway within Waste Resources
- Introduced new mobile technology to our commercial waste vehicles, improving processes, customer feedback and the efficiency of service communications
- The North Ayrshire Housing Allocation Policy review outcomes and recommendations were approved by Cabinet in December 2018 and successfully implemented on 1<sup>st</sup> May 2019
- The implementation of the updated housing repairs policy has seen significant improvements in response times:
  - 14.6% for emergency repairs, reduced to 2.16 days
  - 30.1% for non-emergency repairs, reduced to 5.45 days
- Implementing new initiatives has realised a reduction of 13.73% in overtime across the Place Directorate in 2018/19 such as:
  - Introducing task-based priorities allowing Streetscene to be proactive rather than reactive
  - Introducing new shift patterns within Streetscene to tackle paying premium rates
  - Actively managing the need for overtime within Roads Operations to ensure it is only undertaken to minimise disruption on the road network at busy times or to expediate works where this will provide improved efficiency
  - Recruitment of extra staff to reduce premium rates
- Across Place in 2018/19, overall complaints have remained static. Those classified and closed as complaints seen stage 1 increase by 2.3% (6 out of 8 services reduced) and stage 2 decrease by 41.5%
- There has been a 21.2% increase in Directorate compliments

### Key Areas of Focus for the next six months:

We will work towards progressing the actions that will deliver the priority outcomes falling under the Strategic theme 'Inspiring Place' for the Place Directorate:

- Implement the Tenant Participation Strategy 2017-2022, building on our approach to involving under-represented groups and ensuring our tenants' views are used to shape future service delivery
- Implement the successful Blue Wave of Change staff development programme across Commercial Services teams ensuring that our staff are supported and have the skills, knowledge and attributes to deliver the Council's priority outcomes and transformation aspirations
- Roll out findings of the initial pilot with Waste Operations to review the management of absence to Place Directorate with a view to improve sickness absence
- Continue to reduce overtime
- Further analyse complaint data to identify areas for improvement, drilling down on outcome 'other' to ensure classification is correct
- Continue to develop work on funeral poverty through the Bereavement Charter
- Review of all venue booking arrangements to optimise customer service and remove duplication

#### 4. Directorate Performance Indicators

The Directorate uses 51 key performance indicators that align to our priorities and link into the Council Plan, Directorate Plan and LGBF. 10 of these indicators are used to analyse trends and are recorded for data purposes only. Typically, these indicators are informed by a range of sources, some of which are outside the control of the Council but help build an evolving picture and inform decisions on future intervention and service provision. The tables below highlight our good performance: 82.9% meeting/exceeding target, 12.2% slightly adrift and 4.9% significantly adrift of target.

##### 4.1. Council Plan Performance Indicators Summary

Place Directorate has 8 indicators that are reported through the Council Plan

Council Plan Performance Summary– As at Q2 2018/19					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	5	3	1	0	1
5. Protecting and enhancing the environment for future generations	3	3	0	0	0

##### 4.2. Directorate Plan Performance Indicators Summary

The table below demonstrates a high-level view of the progress made towards the Council's Strategic Priorities.

Directorate Plan Performance Summary– As at Q4 2017/18					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	11	4	2	1	4
5. Protecting and enhancing the environment for future generations	19	18	1	0	0
Underpinning our Service Delivery	21	12	2	1	6

##### 4.3. LGBF Indicators – Priorities

LGBF Indicators 2016/17					
Service Area	No of Indicators				
Further embed a culture of continuous improvement across the Council/ Support the Council's transformation	21	18	3	0	0

##### 4.4. Directorate Plan Performance Indicators – Red and Amber Status

The performance indicators that are adrift of target are:



- **Number of days lost due to sickness.**

*The directorate annual target (9) days lost due to sickness has not been met with the figure achieved exceeding this by 1.76 days, however comparatively on this time last year we have reduced by 0.34 days. This area continues to be monitored closely by all areas of the business and is a set agenda item for detailed discussion in all service performance meetings. Analysis on type of absence and correlation between services has identified long term stress related absence and musculo-skeletal has increased, we continue to:*

- offer well-being Wednesdays, which include inoculations
- carry out tool box talks
- offer annual employee health surveillance and mini health checks
- offer mental health awareness training to supervisors and above
- focus on manual handling training

- **Average length of time taken to re-let properties in the last year**

*Achieved 19.92 days against a target of 17 days. Performance has been affected by the decanting of people from the Irvine high rise flats into new accommodation of a high standard, with upgrade works being completed at void stage and taking longer to turn around. Performance is expected to improve on completion of this project. Although we have not met our target, we remain sector leading for this measure.*



- **Proportion of internal floor area of operational buildings in satisfactory condition**

*Achieved 95.54% against a target of 99.80%. Performance has slightly decreased because Ardrossan Academy was resurveyed during April 2018 and classified as condition D, deeming it unsuitable. Due to the size of the building and the fact the PI is based on floor space rather than the number of properties, overall performance has reduced. Overall property rationalisation has not progressed as quickly as anticipated, resulting in a higher proportion of retained older buildings.*

- **% of tenancies to applicants who were assessed as homeless sustained for more than a year.**

*Achieved 81.48% against a target of 82.00%. The Housing Support service has changed the level and duration of service provision for all new tenants being resettled into a council tenancy following a period of homelessness. Although this measure is slightly adrift of target, 2018/19 has seen a 3.56% improvement in the proportion of households sustaining their accommodation for more than a year.*

- **% of adults satisfied with parks and open spaces.**

*Latest performance (17/18) 78.3% against a target of 86%. The latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Work is progressing to improve satisfaction through greater community involvement in the Participatory Budget approach being rolled out giving communities more influence in grounds maintenance services. Customer surveys carried out as part of the Participatory Budget approach reflect improving satisfaction levels. It is hoped our Participatory Budget approach to grounds maintenance will continue to improve customer satisfaction with parks and open spaces.*

- **% of adults satisfied with Street Cleaning.**

*Latest performance (17/18) 76.7% against a target of 80%. The latest data on Scottish Government website is 'Scotland's People Annual Report Results from the 2016 Scottish Household Survey' published in September 2017. Since publication of the Household Survey, street cleanliness LEAMS scores have significantly improved from 92.2 to 94.5. A similar improvement is expected in satisfaction when future Household Survey results are published.*

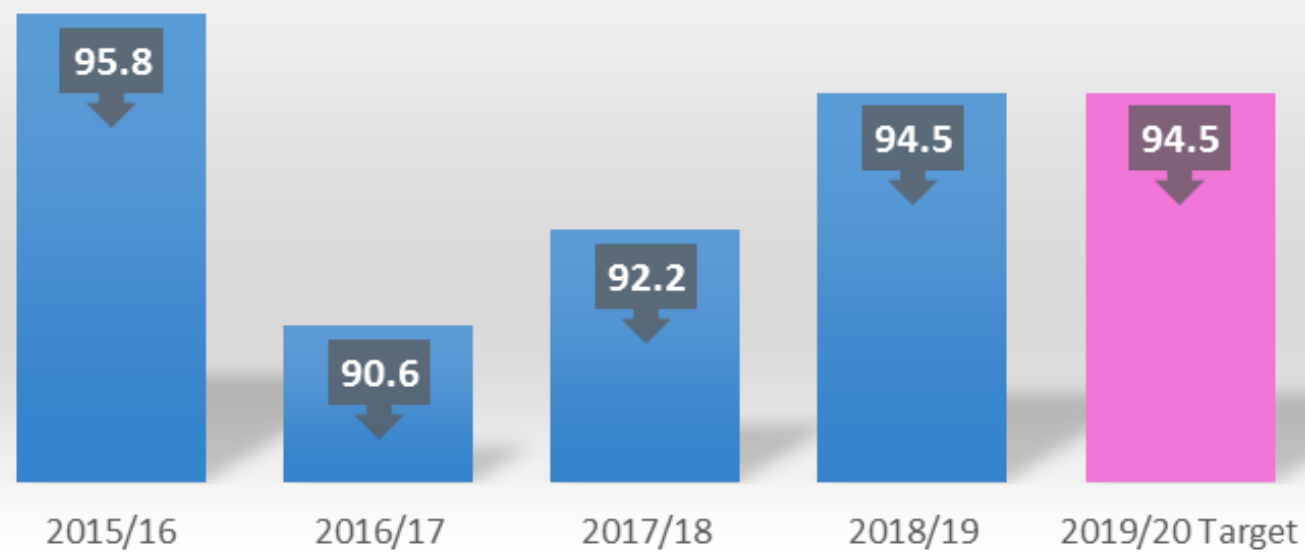
- **% uptake of free school meals (primary).**

*Latest published performance for 17/18 is 85.52% against a target of 87.00%. We experience fluctuations in the uptake of free school meals. We continue to promote an overall experience for children in relation to lifestyle by providing healthy, high quality food and drinks, teaching children about health and diet as part of the curriculum and creating a positive ethos for healthy eating in our schools. Further promotional work will be undertaken with parents and pupils to encourage uptake.*

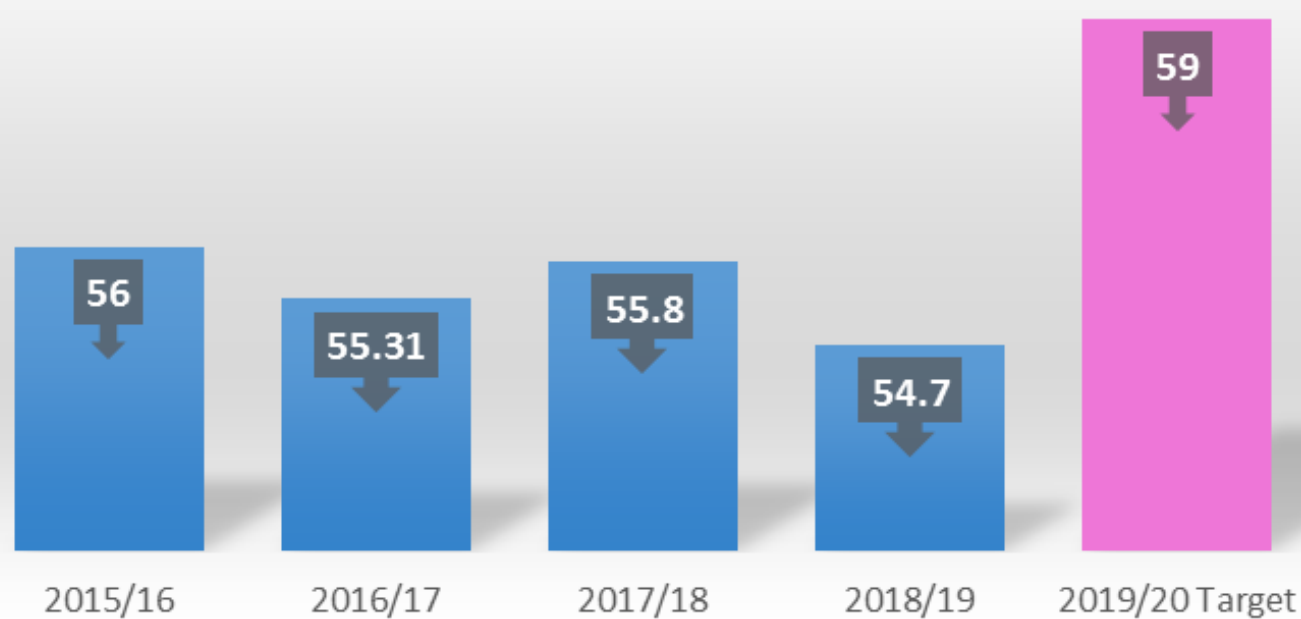


# Trends

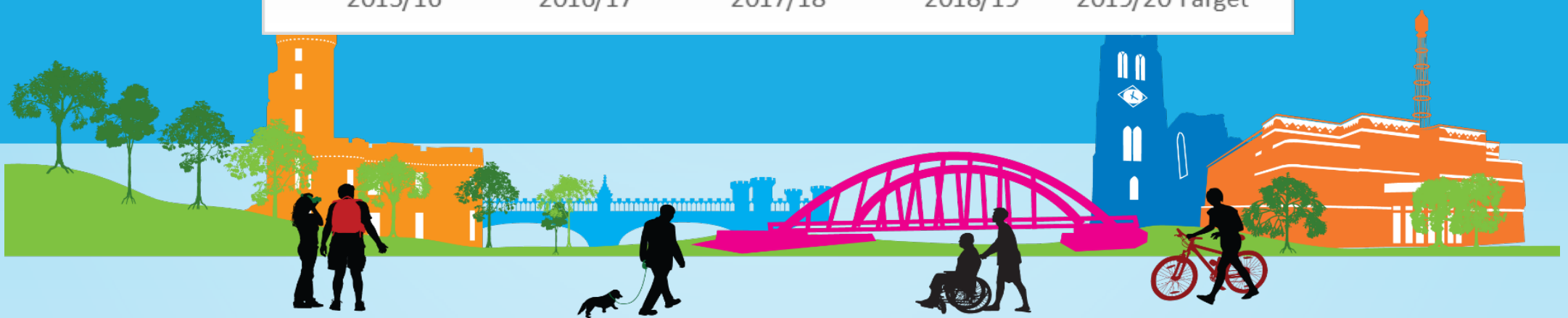
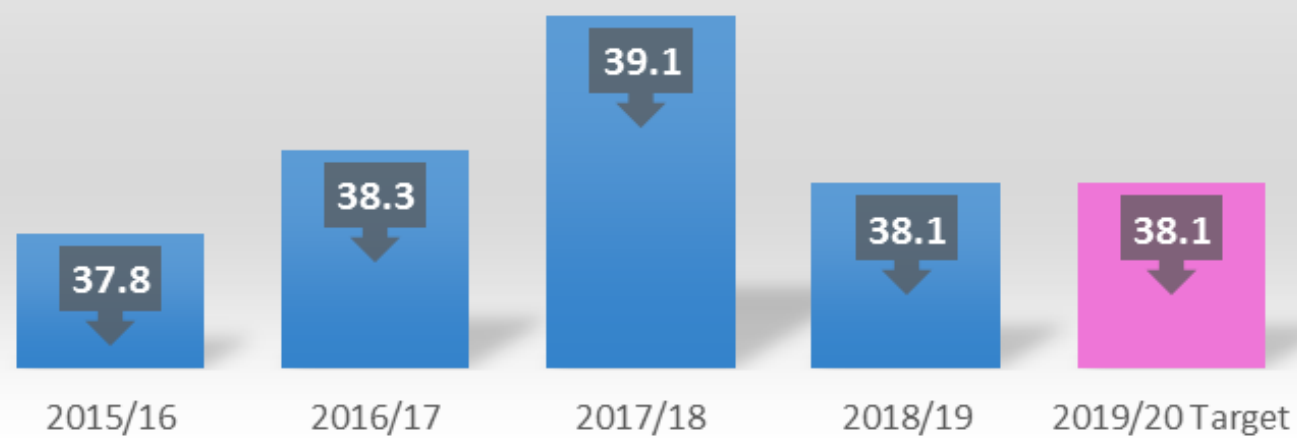
## % Street Cleanliness



## % Household Waste Recycling



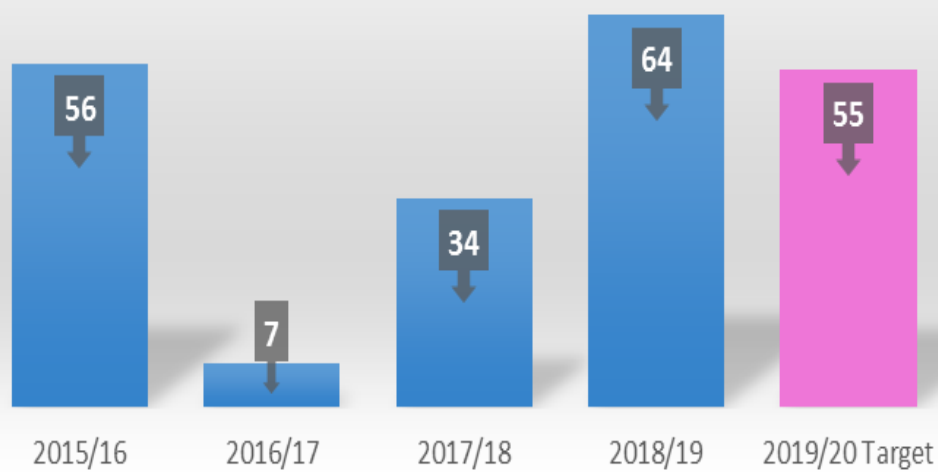
## Overall % of road network considered for maintenance treatment



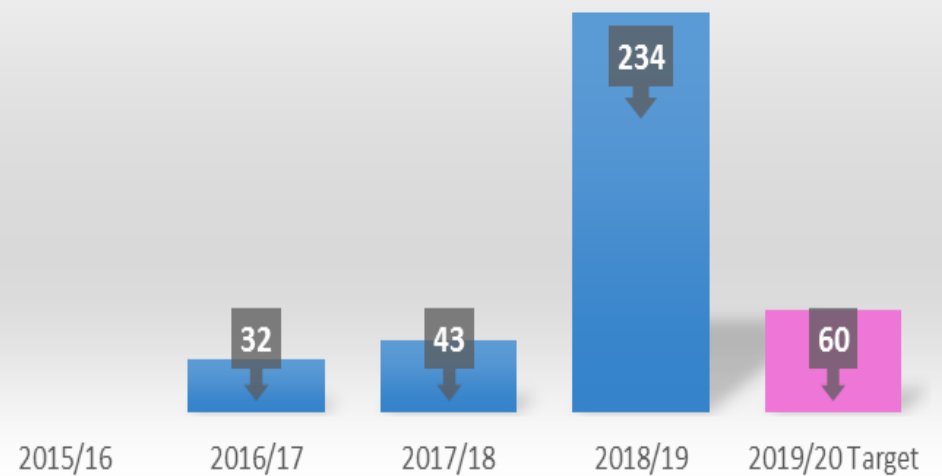


# Trends

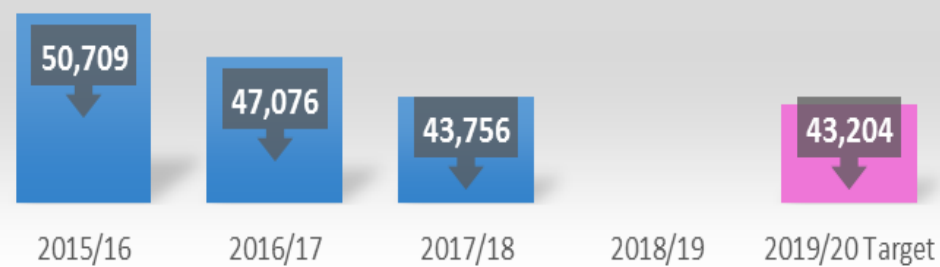
Number of new build Council housing units reaching completion



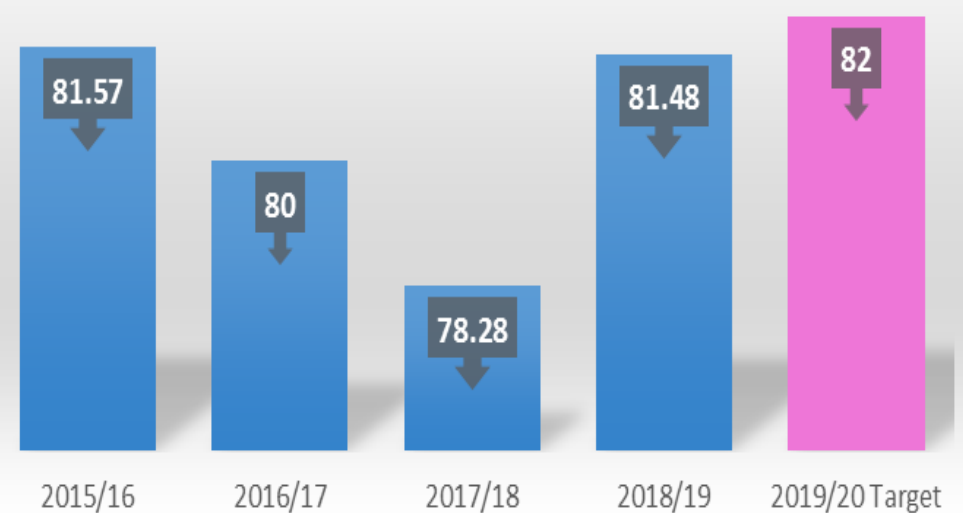
Number of empty homes brought back into use



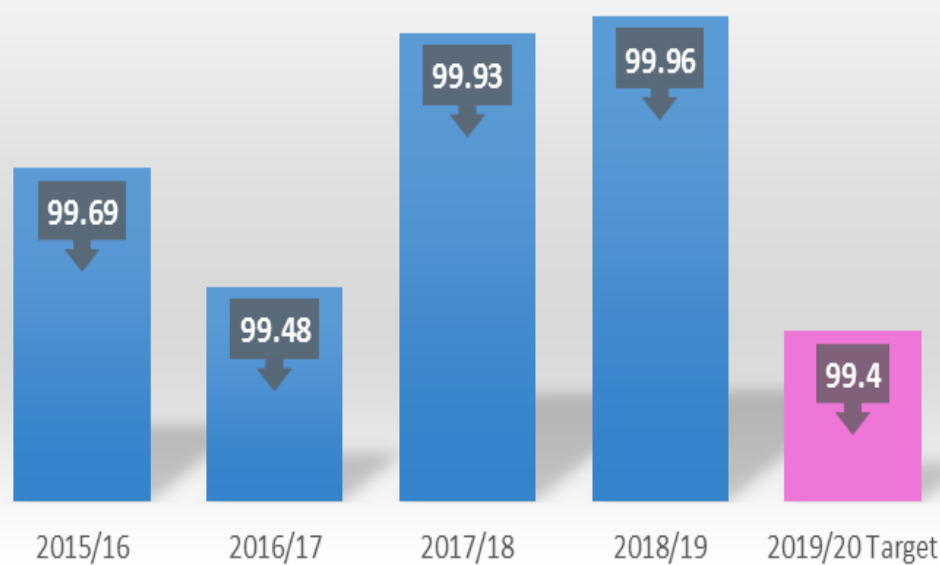
Carbon Emissions (Tonnes)  
although 2018/19 data is not available indications are showing a further reduction



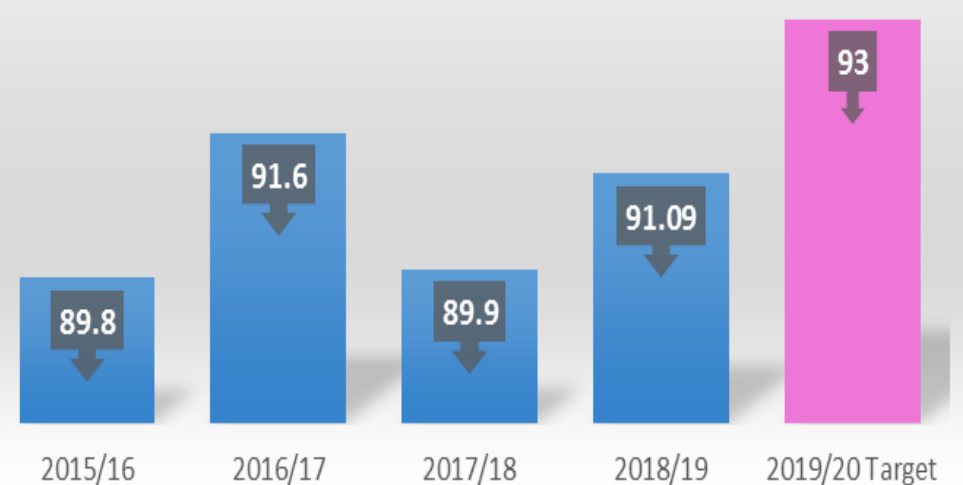
% Tenancy Sustainment Homeless

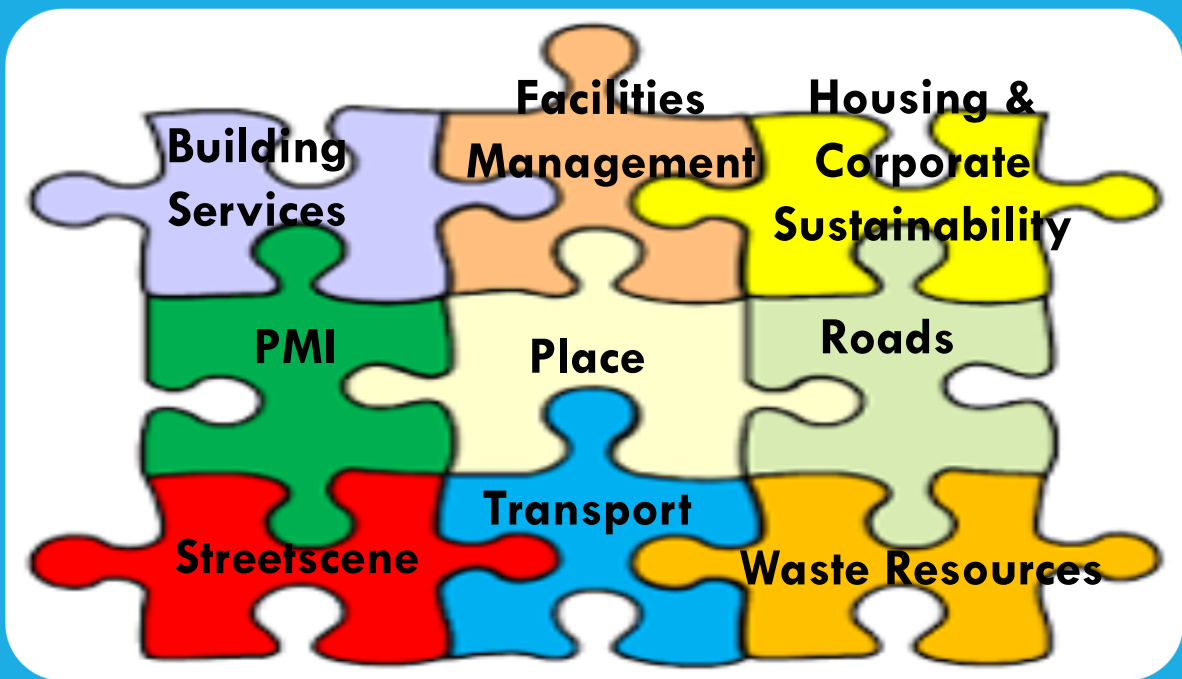


SHQS



Proportion of operational buildings suitable for their current use





64,000 Purple bins delivered



10 Roadshows delivered on Participatory Budgeting



Apprentice retention



CO2 Emissions from Council Fleet reduced 19.6%



External wall insulation on 369 homes



Clyde valley Partnership Dunbar Energy



Sustainable Demonstrator Homes at Dickson Drive



Millport Coastal Flood Protection Scheme



Successful Lean Six Sigma Projects



Waste Management



Low Carbon Behaviour Strategy for Staff



Leams Improve to 94.5% with reducing costs



New Bereavement Charter NAC, Clergy & Funeral Directors



1% Reduction in Road Condition Index



'Think about Plastic'



Grant for Electric Charging Infrastructure



Enhanced waste and recycling service



Property Rationalisation



ASN Campus approval for Stevenston



16 Days of Action Violence Against Women Campaign



21515 out of term School Meals Served



Providing a safe & compliant fleet



Restoration of world war 1 memorials



Digital Technology



Municipalisation Approach



19th Century Low Green Footbridge Refurbishment



200 Solar Panels Installed



Building 1732 new homes by 2024



Kyleshill Court & Dickson Court completions



Overtime reduction 13.73%



Compliments increase 21.2%



Approval for 24 new jobs to support 1140 years expansion



## 5. Best Practice

### *Performance information*

- Visual displays on TV screens showing updates from Cabinet, performance information, upcoming events and other service information
- Introduction of diarised desk time to provide service managers with time/support to update performance measures and actions
- Quarterly performance meetings for service managers to discuss performance with Head of Service
- Introduced the use of project development boards to communicate progress with asset transformation and capital projects

### *Service Plan Briefings Sessions for all employees*

- Following the success of previous years, briefing sessions took place across the Directorate in 2018/19. The sessions gave information about the Council, Directorate and services. To enhance the message this year we used video technology in the presentations allowing all staff to hear from their colleagues some of the changes implemented following their suggestions from the previous briefing sessions. The sessions continue to give all staff the opportunity to speak to senior managers and the Head of Service directly and raise any concerns they may have. Future briefings will include a session on Human Resources.
- 

### *Health & Wellbeing initiatives*

- As a commitment to our workforce, health and wellbeing days for all of the Place Directorate staff across North Ayrshire continue to take place
- Introduction of cross directorate working groups on initiatives such as health & safety, absence, employee engagement and communication
- Revised PPD process has been implemented to fit the wider workforce
- Introduced a Service Support Officer to take forward health and safety initiatives
- Tackling incidents of muscular/skeletal injuries through a renewed focus on manual handling training and correct posture displayed on TV screens and Directorate newsletter

## 6. Employees

### *6.1 Sickness Data*

At March 2019 the average days lost per FTE for the Directorate was 10.76 days, this is above the annual target of 9 days. Performance is comparatively lower than the same time in 2018 at 11.10 days.

Across the Directorate the highest reasons for sickness are absence is muscular/skeletal injury and stress related sickness. To address this, we have carried out extensive manual handling training, highlighting the six key principles of key movement to staff at team meetings and displayed in our staff newsletter and TV presentations throughout offices and depots and offered mental health awareness training to supervisors and above. Maximising attendance forms part of the discussion at quarterly performance meetings, where managers are encouraged to monitor sickness absence closely within the parameters of the maximising attendance procedure, pre planning trigger meetings in advance and ensuring meetings take place on time. A number of initiatives have been introduced to try to mitigate the absence level across the Directorate e.g. well-being Wednesdays, inoculations, a renewed focus on manual handling, tool box talks and mini health checks. Work continues with HR support, concentrating on closer analysis of the type of absence, correlations between services and whether trends can be seen in specific areas.

## 6.2 Other Employee Information

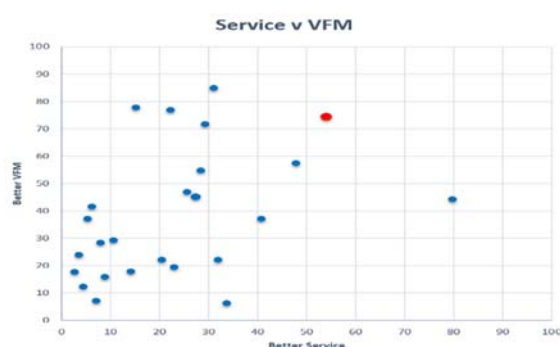
Place have doubled the Employee Engagement survey response rate since 2014, which is an excellent achievement and could be attributed to the new approach which involve Senior Managers holding focus groups to discuss employee engagement and explain the way in which the survey results are integrated into our improvement plans and our positive commitment on how we communicate and engage with our wider workforce. The 2017 results are showing improvements in all of our least positive 2015 statements. This is a positive trend for the Directorate and as such improvement plans have been developed with more localised team level improvements which are allowing us to look at best practice with other teams to ensure consistency is achieved for all. Key messages are communicated to staff via VLOGS prepared by Heads of Service on TV screens at key areas.

## 7. External Evaluations

### Physical Environment

#### Housing Service

Following submission of the Annual Return on the Charter to the Scottish Housing regulator we retained our sector leading position providing low cost value for money services.



#### Facilities Management

- FM Soil Association Gold food for life accreditation. Evaluated annually in last quarter of each year, latest accreditation showing excellent
- BSi accreditation awarded (Catering & Cleaning)

### Commercial Services

#### Waste Resources

In first 6 months of this year SEPA compliance assessments have taken place and results have been published at the following sites:

- Bartonholm HWRC - Excellent
- Paddockholm HWRC - Excellent
- Shewalton Landfill Site – Good

#### Roads

The Office of the Scottish Road Works Commissioner provided us with our annual performance review for 17/18 during September 2018 that has noted the improvements made in performance at North Ayrshire e.g.

- Reducing use of noticing failures from 10% to 3%
- Reducing use of early starts notices from 26% to 23%
- Reducing use of late starts notices from 3% to 1%
- Reducing the use of works extensions notices from 24% to 13%
- Increasing the number of sample inspections carried out on utility works from 92.5% to 98%

#### Transport Hub

- 100% first time pass rate for vehicles presented for DVSA testing
- Local Authority Fleet Operator of the Year
- Retaining Van Excellence Accreditation



## Appendix 1 – List of all performance Indicators

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

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of new build Council housing units reaching completion on a yearly basis	7	54		34	63		69	64	
Number of homeless presentations	761			1,044			1,032		
% of new tenancies to applicants who were assessed as homeless sustained for more than a year	80	80		78.28	81		81.48	82	
Number of people killed or seriously injured in road accidents	41			48			NA		
Number of children killed or seriously injured	7			3			NA		
Number of people slightly injured in road accidents	210			173			NA		
% Uptake of free school meals (Primary)	86.46%	85%		85.52%	87%		<sup>1</sup> NA	86.25%	
% uptake of free school meals (Secondary)	70.7%	67.5%		73.38%	71%		<sup>1</sup> NA	71.25%	
% of ASB cases reported in the last year which were resolved within locally agreed targets	93.65%	93%		101.6%	93.5%		98.22%	94%	
Average length of time taken to re-let properties in the last year (days)	15.44	17		16.71	17		19.92	17	
Percentage uptake of school meals	59.55%	57%		59.04%	60%		<sup>1</sup> NA	59%	

## Protecting and enhancing the environment for future generations

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
% of lamps restored to working condition within seven days	94%	92%		96.7%	95%		97.32%	95%	
SCORPAM02: Proportion of internal floor area of operational buildings in satisfactory condition %	99.7%	100%		99.7%	99.7%		95.54%	99.8%	
SCORPAM01: Proportion of operational buildings that are suitable for their current use %	91.6%	90%		89.9%	91%		91.09%	92%	
Amount of energy generated from low carbon sources across the Council's estate				9,029	9,000		9,682	9,600	
Number of empty homes brought back into use	32			43	43		234	60	
SENV04e: % of unclassified roads that should be considered for maintenance treatment	34.6%	36.2%		35.2%	36%		33.9%	36%	
HSN04b: Average time taken to complete non-emergency repairs	7.85	9		5.51	7		5.45	6	
SENV04b: % of Class A roads that should be considered for maintenance treatment 10-12	36.2%	34.8%		36.2%	37%		37.3%	37%	
SENV04c: % of Class B roads that should be considered for maintenance treatment 10-12	36.8%	34.7%		39.2%	38%		40.4%	40%	
SENV04d: % of Class C roads that should be considered for maintenance treatment 10-12	50.8%	51.1%		51.3%	52%		48.6%	52%	
22v) The percentage of the road network that should be considered for maintenance treatment.	38.3%	39.1%		39.1%	39.1%		38.1%	39.3%	
Overall carbon emissions (tonnes)	47,076	54,283		43,756	50,198		2WIP	45,137	
SHSN03: Percentage of stock meeting the Scottish Housing Quality Standard (SHQS).	98.67%	93%		99.14%	98.2%		99.19%	99.4%	

SENV03c: Street Cleanliness Score	90.6	96.5		92.2	94		94.5	94	
SENV06: % of total household waste that is recycled	55.31%	56%		55.8%	54.5%		3NA	54.5%	
SHSN05: Percentage of properties at or above the appropriate NHER (National Home Energy Rating) or SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year	99.48%	99%		99.93%	99.5%		99.96%	99.95%	
Percentage of waste reused (MSW)	0.47%	0.5%		0.58%	0.5%		3NA	0.5%	
Percentage of fly-tipping incidents on public land cleared within five working days	99.6%	98%		99.2%	98%		99.49%	98%	
Percentage of instances of graffiti removed within 5 working day timescale	93.4%	96.5%		98.5%	97%		99.33%	97%	

## Underpinning the delivery of our strategic priorities

PI Description	2016/17			2017/18			2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status
Taking everything into account, how satisfied or dissatisfied are you with the overall service provided by your landlord	87.6%	91.3%		87.6%	87%		92.93%	90%	
Employee Engagement Level (Place)	62.8	75		68.5	65		68.5	65	
SENV1a: Net cost of Waste collection per premise	£54.60	£54.16		£52.76	£53.29		1NA	£53.13	
SENV02: Net waste disposal cost per premises	£101.81	£115.40		£91.07	£116.40		1NA	£116.19	
SENV07a: % of adults satisfied with refuse collection	87.67%	85%		87.67%	85%		1NA	85%	
SENV07b: % of adults satisfied with street cleaning	78.33%	80%		76.67%	80%		1NA	80%	
SENV03a: Cost of street cleaning per 1,000 population £	£14,784.02	£15,185.00		£13,690.00	£15,563.00		1NA	£15,868.00	
SC&L05b: % of adults satisfied with parks and open spaces	81%	88%		78.33%	86%		1NA	86%	
SC&L04: Cost of Parks and Open Spaces per 1,000 of the Population	£29,450.29	£46,662.00		£23,426.00	£23,290.00		1NA	£22,860.00	
SENV04a: Road cost per kilometre £	£11,216.70	£12,218.00		£11,357.00	£11,015.00		1NA	£11,091.00	
Number of days lost within 'Place' due to sickness absence per FTE peer annum (days)	10.15	9		11.10	9		10.76	9	
Number of stage 1 complaints received 'Place Directorate'	1,104			1,188			1214		
Number of stage 2 complaints received 'Place Directorate'	42			52			31		



Number of UC arrears cases - HRA	299			875			2,490		
Value of UC arrears - HRA	£140,133.00			£373,024.31			£730,227.50		
% of homeless presentations as a result of evictions/landlord actions (all tenures)	12%			25%			25.22%		
TEMPORARY ACCOMMODATION - Current rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	3.8%			7.7%	5%		4.33%	5%	
HSN01b: Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.39%	3.5%		3.59%	4%		3.34%	4.5%	
% of rent due in year that was lost due to voids	0.33%	0.6%		0.35%	0.6%		0.45%	0.5%	
Percentage of tenants satisfied with repair service	99.1%	98%		97.37%	98%		97.34%	98%	
Percentage of tenants on universal credit that are in rent arrears	78.3%			79.1%			74.02%		

1. LGBF and APSE stats for 2018/19 will not be available until later in 2019
2. Overall carbon emissions figures will not be available until June 2019, however early indications are showing a positive result
3. Waste recycled, and reused stats will not be available until end May 2019



NORTH AYRSHIRE  
**Health and Social Care Partnership**

# Joint Performance Review Report

January 2019 – March 2019

May 2019

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## Introduction

The purpose of this report is to afford a high level overview of the progress being made in by the Health & Social Care Partnership in delivering the strategic priorities as set out in our 3 year strategic plan.

A glossary of acronyms used within this report is contained in Appendix 5.

## Overview

The 2018-21 Partnership strategy has a developing focus on defining core impact actions that add tangible service benefits and have subsequent influence on associated areas of challenge and transformation. Throughout the period of this strategy we will continue to monitor progress on core performance areas while benchmarking and setting targets for new actions undertaken to support our strategic objectives. The performance measures provided during this period reflect the transformational change being undertaken as well as the continued demand impact on core services.

Through consultation we will continue to measure our performance against the retained 5 Strategic Priorities of:




- Tackling Inequalities
- Engaging Communities
- Improving Mental Health and Wellbeing
- Bringing Service Together
- Prevention and Early Intervention

During the 2018/19 financial year the IJB were working towards delivering financial balance, with £1.5m held on behalf of the IJB by the Council to commence repayment of the £5.8m outstanding debt for previous year social care overspends. Whilst it is positive to note that the IJB will repay a sum of £0.668m towards the debt to the Council during 2018/19, with the remainder to be repaid in future years, a surplus of £1.5m was not generated due to variations between projections and actual costs for social care services at the financial year-end. A number of unknown financial commitments arose at the year-end, including some relating to previous financial years which are non-recurring commitments. The year-end financial monitoring report to the IJB will include a plan to improve the accuracy of future financial projections. The IJB have also for the first time in 2018/19 accounted for the final year-end position in a truly integrated way with resource shifting from the NHS budget to Social Care and have also accommodated within the overall position the earmarking of specific ring-fenced Scottish Government funding.

We continue to consider all available options to reduce our absence levels and ensure a continuity of service as our absence rate per NAC employee is 23% above target of 11 days at 13.8 days for 2018-19.

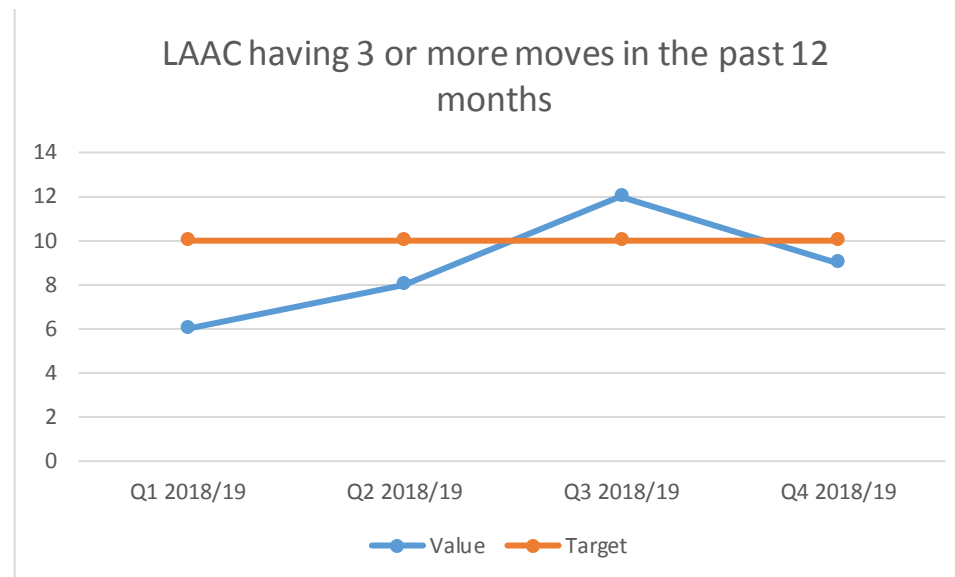
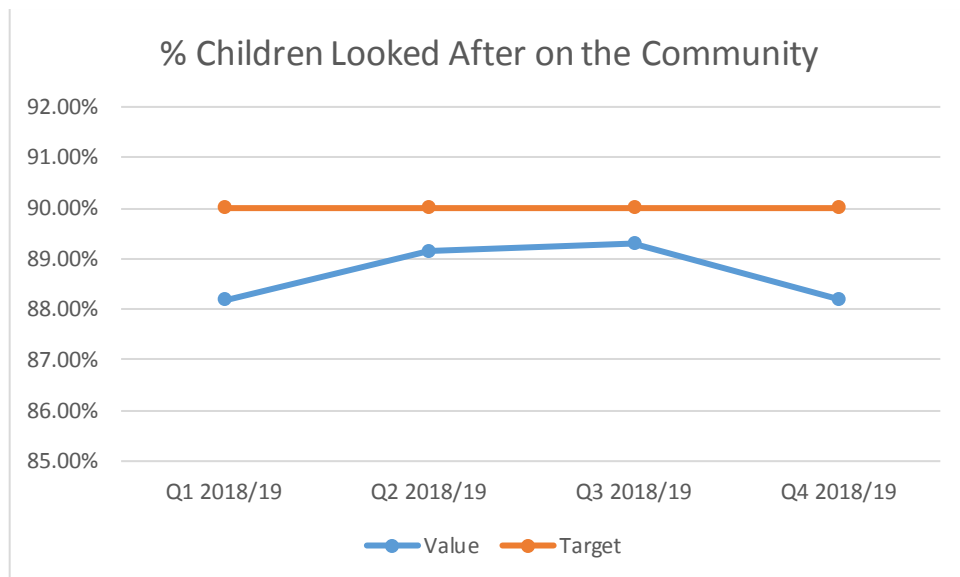
## Summary of Performance Measures

The table below shows a high level view of progress made against the Partnership strategic priorities with all measures presented in Appendix [1]. At the time of the report there are 24 measures attributed to the first year of our new Strategic Plan with those showing a Red or Amber status presented with commentary.

Quarter				Data	Reported 1 Qtr Behind	Data Not Available
Q1	5	1	6	3	4	5
Q2	6	0	9	1	4	4
Q3	10	1	8	1	4	0
Q4	6	1	8	1	7	1

**Note – due to report timing and the NHS validation process several updates remain outstanding and will be populated as measures are approved.**

## Children, Families and Justice Services – Highlights



### Children's Services and Corporate Parenting Plan Implementation

- The Corporate Parenting Audit and Evaluation group continue to meet and have agreed to arrange an evaluation day in April 2019 to finalise measurements from previously agreed actions and to agree new actions for 2019/20

#### Young Carers

- There has now been agreement that within Greenwood Academy, there will be an early identification process for those young people who require support. This model will help inform locality models moving forward.

- The model which has been implemented within Greenwood Academy and Elderbank has also been introduced within Kilwinning Academy as also within the Three Towns Localities. This will support those young people and children for whom there are vulnerabilities as well as those who are young carers. The Young Carers statement has now been introduced across North Ayrshire with the Named Person being responsible for identifying the appropriate person to support the completion of the statement and subsequent action plan.

### **Child Protection Figures**

- From October of last year, the number of children on the Child Protection Register has dropped from 156 to 117. Monthly case audits are undertaken by the Senior Manager(s) and Chief Social Work Officer reviewing current registration and placement status while providing essential professional risk and decision-making judgements appropriate for each case.

### **Justice Services – Desistance Officer**

- Meeting a commitment in our strategic plan a Desistance Officer has been appointed to support service user engagement with services. This is the first post of its type in Scotland.

### **Change Programme Update**

#### **Kilwinning Locality Team**

- Meetings have commenced with Headmaster and deputy Head at Kilwinning Academy to plan a future session with Universal Early Years, Social Work and Education staff.
- Monthly informal meetings have also commenced for Health and Social Care Partnership, Education and wider involved staff groups
- Correspondence with unions/partnership representative has taken place with a meeting taking place in January 2019.
- Short Life Working Groups have been formed; Information sharing and communication, Training, Pathways and Accommodation
- Building work delays of 2-3 weeks have resulted in the completion date being 26<sup>th</sup> April 2019. A risk assessment has been completed following a meeting with Health and Safety representatives and staff continue to engage in the four short life working groups. Communication with IT departments are ongoing to support improved agile working for Named Persons.

### **MAASH**

- Ongoing development of the model, however with significant turnover of Police staff, there is a perception that the model is under great pressure now with Police pushing every concern through the hub overwhelming the team.



- An evaluation of the MAASH project is currently underway. This has involved stakeholder consultation and interrogation of quantitative data. This evaluation will assist the project team in determining potential amendments to working and recording practices.

### **Universal Early Years**

- Recruitment under way for permanent Perinatal Mental Health Nurse post
- Speech & Language Therapist post made permanent
- Recruitment underway for second Family Nurture post, linking with Education around recruitment









### **Challenge Fund – School Based Approach**





- Irvine model has informed the Locality Modelling approach for Universal Early Years and Fieldwork Social Work teams to move into three towns locality, to work in partnership with Education colleagues
- Interviews this month for further 2.00 wte Social Workers to enable expansion into further localities





### **Challenge Fund – Reduction in residential school placements**









- Agreement to align 3 wte posts to the children's houses and is now managed by the Senior Manager for Children Looked After Children

## Children, Families and Justice Services – Value, Detail and Resolution

SOL_CHN09_(SSSP)	Description			National Outcome
TI7 (LGBF)	Balance of Care for looked after children: % of children being looked after in the Community			Positive Life chances
	Value	Target	Status	Short Trend
Q1 2018/19	88.17%	90%		
Q2 2018/19	89.14%	90%		
Q3 2018/19	89.3%	90%		
Q4 2018/19	88.19%	90%		
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> As with previous quarters the work that is ongoing around the residential schools Challenge Fund project aims to get young people within accommodation back to North Ayrshire community setting.				
<b>2018/19 – Quarter Three Update:</b> There has been a slight decrease in % of children being looked after in the community from Q2 2018-19, although this is still within target. Work is ongoing around the residential schools challenge fund project and this aims to get young people back to the North Ayrshire community and within supported accommodation.				
<b>2018/19 - Quarter Two Update:</b> There has been a slight increase in % of children being looked after in the community from Q1 2018-19. Work is ongoing around the residential schools challenge fund project and this aims to get young people back to the North Ayrshire community and within supported accommodation.				
<b>2018/19 - Quarter One Update:</b> Although there has been a slight increase in % of children being looked after in the community it still falls short of the 90% target. Work is currently being done around the residential schools challenge fund project and this aims to get young people back to the North Ayrshire community and within supported accommodation.				

NAHSCP_28	Description			National Outcome
TI	Number of LAAC who have 3 or more moves in the past 12 months			Best Start Possible
	Value	Target	Status	Short Trend
Q1 2018/19	6	10		
Q2 2018/19	8	10		

Q3 2018/19	12	10		
Q4 2018/19	9	10		
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> Of the 366 children looked after away from home as at 31/03/2019, 2 had experienced 3 placement moves in the last 12 months, 3 had 4, 3 had 5 and 1 had 6 moves.				
<b>2018/19 - Quarter Three Update:</b> Of the 362 children looked after away from home as at 31/12/18, 9 had experienced 3 accommodated placement moves in the last 12 months, 2 had 4 moves and 1 had 5 moves. Work continues around the Challenge Fund School - based approach in reducing Looked After (LAC)/Looked After and Accommodated Numbers (LAAC). The planned activity details three areas that will run concurrently to assess learning outcomes of each. Kilwinning bringing Universal Early Years/Fieldwork and Education together, Three Towns bringing Universal Early Years/Fieldwork/Education and Mentoring pathways together, Irvine integrating the School based programme with Universal Early Years/Fieldwork and expanding across the Irvine locality. Accommodation is to be scoped out with Education colleagues for further expansion into Irvine Royal Academy and North Coast and Garnock Valley.				
<b>2018/19 - Quarter Two Update:</b> Of the 377 children looked after away from home as at 30th September 2018, 5 had experienced 3 accommodated placement moves in the last 12 months, 2 had 4 moves and 1 had 5 moves.				
<b>2018/19 - Quarter One Update:</b> Of the 380 children looked after away from home as at 30th June 2018, 4 had experienced 3 accommodated placement moves in the last 12 months, 1 had 4 moves and 1 had 6 moves				

NAHSCP_08	Description			National Outcome
EC	Number of Children accessing Direct Payments			Positive Life chances
	Value	Target	Status	Short Trend
Q1 2018/19	45	41		
Q2 2018/19	42	41		
Q3 2018/19	40	41		
Q4 2018/19	41	41		
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b>				
<b>2018/19 - Quarter Three Update:</b> There has been a reduction of two children accessing direct payments. This is a result of a child now being recognised as an adult and the other's direct payment coming to an end.				

There has been a resurgence of interest in testing the value of thinking differently, more creative support planning and adventurous use of budgets. Children and Family Services are exploring this at the moment following an input from Tim Keilty - Qualified Social Worker and Associate of "In Control Scotland". His approach follows the question "What would it take?" i.e. what would it take you to get you to school? He shares real life stories where a small amount of money has made dramatic changes to young people and their families.

**2018/19 - Quarter Two Update:** There has been a decrease of 3 children with direct payments however this is still 1 above the target.

**2018/19 - Quarter One Update:** The number of Children accessing Direct Payments has increased by 3 since Q4 2017-18. Service target will be defined over the coming months.

NAHSCP_12	Description			National Outcome
EC	Actively recruit new in-house foster carers (Previously SPSS_P_B06)			Best Start Possible
	Value	Target	Status	Short Trend
Q1 2018/19	104	85	✓	↑
Q2 2018/19	105	85	✓	↑
Q3 2018/19	105	85	✓	-
Q4 2018/19	104	85	✓	↓

#### Value Detail

**2018/19 - Quarter Four Update:** A decrease of 1 from Q3 2018/19, although it continues to perform well and above target.

**2018/19 - Quarter Three Update:** No change in this PI from Q2 2018/19. It continues to perform well above target.

**2018/19 - Quarter Two Update:** The number of in-house foster carers has increased by 1 from Q1 2018-19, continuing to perform well about the identified target. Recruitment of foster carers continues to be a priority for North Ayrshire Health and Social Care Partnership and there are various campaigns held throughout the year. In addition, we make use of local radio and the local authority web site for this purpose. Both of these methods have featured foster carers themselves speaking about the rewards of fostering to encourage others to apply and have been successful. Use of external fostering placement are regularly reviewed and work is ongoing to ensure that children who are returning home from such placements are done so as promptly as possible.

**2018/19 - Quarter One Update:** The number of in-house foster carers has increased by 1 from Q4 2017-18. The family placement team held an open evening on June the 5th, allowing potential carers to drop in and chat to staff. This provided an opportunity to find out more about the fostering role.

NAHSCP_37	Description	National Outcome
PEI	Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus)	Best Start Possible

	Value	Target	Status	Short Trend
Q1 2018/19	89.7%	92.2%	✓	↓
Q2 2018/19	88%	92.2%	⚠	↓
Q3 2018/19	93.4%	92.2%	✓	↑
Q4 2018/19				

#### Value Detail

**2018/19 - Quarter Four Update:** not available at time of report

**2018/19 - Quarter Three Update:** Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus) has increased from Q2 2018 2019 by 5.4%. This PI is delivered one quarter behind due to data collection methods.

**2018/19 - Quarter Two Update:** Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus) has fallen from the previous quarter. Ongoing work around developing teams around the "family" will aid in increasing this. Monthly, informal meetings will commence from 31.01.19. This meeting will be for Health and Social Care Partnership, Education and wider staff groups involved. Four short life working groups have been formed; information sharing and communication, training, pathways and accommodation with the aim of developing this project further.

**2018/19 - Quarter One Update:** This PI is delivered one quarter behind due to data collection methods.

NAHSCP_38	Description	National Outcome
PEI	Preschool children protected from disease through % uptake of child immunisation programme (MMR1)	Best Start Possible

	Value	Target	Status	Short Trend
Q1 2018/19	95.2%	98.2%	✓	↑
Q2 2018/19	91.7%	98.2%	⚠	↓
Q3 2018/19	94.4%	98.2%	⚠	↑
Q4 2018/19				

#### Value Detail

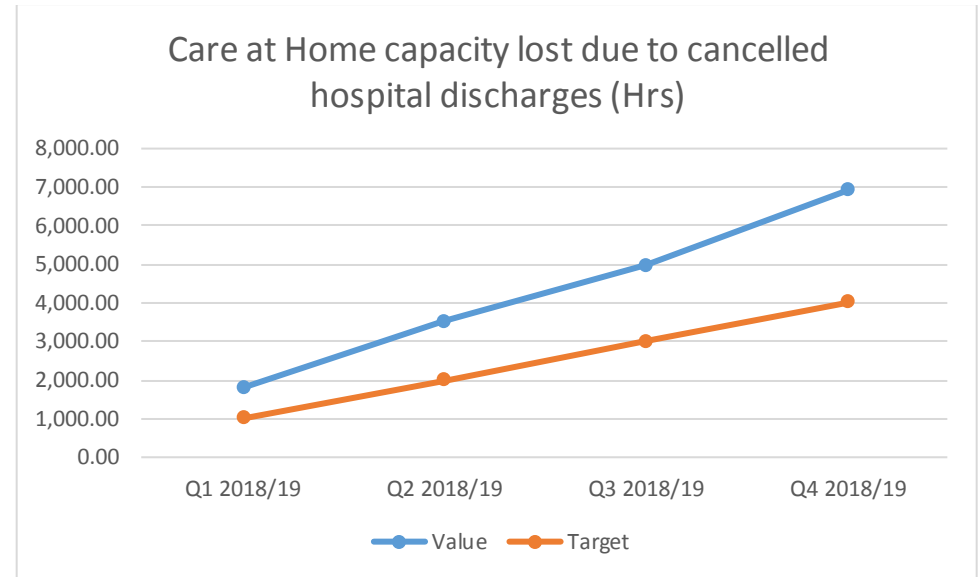
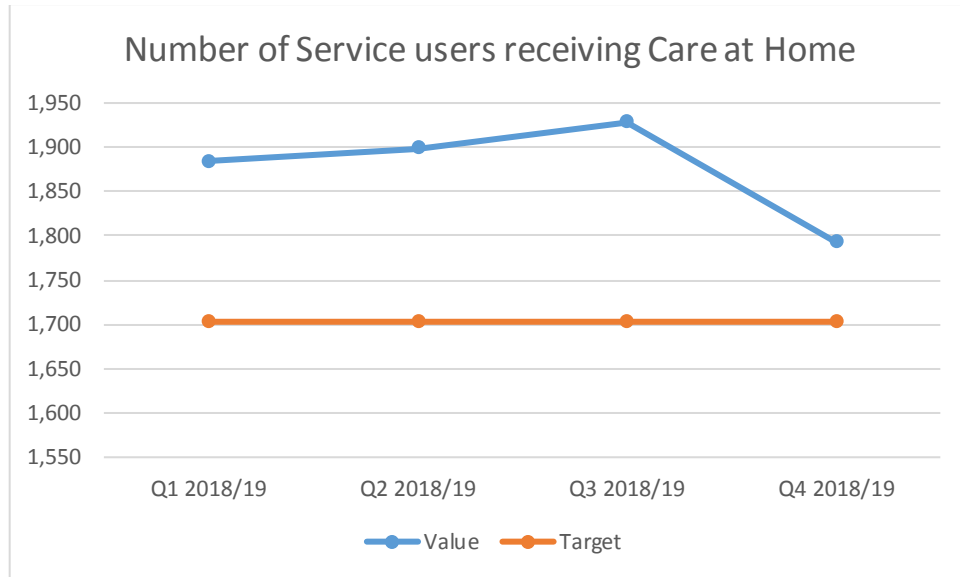
**2018/19 - Quarter Four Update:** not available at time of report

**2018/19 - Quarter Three Update:** Preschool children protected from disease through % uptake of child immunisation programme (MMR1) has increased from Q2 2018 2019 by 2.7%. This PI is delivered one quarter behind due to data collection methods.

**2018/19 - Quarter Two Update:** Preschool children protected from disease through % uptake of child immunisation programme (MMR1) has fallen from the previous quarter. Ongoing work around developing teams around the "family" will aid in increasing this. Monthly, informal meetings will commence from 31.01.19. This meeting will be for Health and Social Care Partnership, Education and wider staff groups involved. Four short life working groups have been formed; information sharing and communication, training, pathways and accommodation with the aim of developing this project further.

**2018/19 - Quarter One Update:** This PI is delivered one quarter behind due to data collection methods.

## Health and Community Care – Highlights



### Pan Ayrshire Model for Intermediate Care and Rehabilitation Launch

- The Pan-Ayrshire Model for Enhanced Intermediate Care and Rehabilitation, focusses on providing high quality care and support through early intervention and preventative action to help stop older people and people with complex needs becoming unwell in the first place or supporting them to manage their conditions more effectively at home or a homely environment.
- The enablers for this will include Technology Enabled Care (TEC) and locality based Multi – Disciplinary Teams.
- The pan-Ayrshire model for Enhanced Intermediate Care and Rehabilitation is developed around Intermediate Care and Rehabilitation Hubs which provide a single point of access, with screening and clinical triage, ensuring the person is seen by the right service, first time.
- The model supports people at different stages of their recovery journey and will link up and build on existing intermediate care and rehabilitation services. This will reduce duplication and fragmentation of services across Ayrshire and Arran.

- The hubs will operate 9am – 5pm, 7 days per week
- The Pan-Ayrshire Model for Enhanced Intermediate Care and Rehabilitation has shown early signs of meeting its outcomes - Faster, more co-ordinated response to deterioration/crisis, preventing unnecessary acute hospital admission, promoting early discharge and where possible supporting people's recovery at home or a homely environment. The project will be monitored to ensure all benefits are realised and maximised where possible.

## **Carers**

- The Adult Carer Support Plan is now live. The Short Break Statement is being developed to look at a range of suitable options for breaks from caring.
- The Digital Resource for carers is now live and being promoted. North Ayrshire Council is the first Partnership or Local Authority to go live with such a resource and this resource will be evaluated to ensure best use within North Ayrshire.
- Carer Positive Employer Level 2 – established draft submitted to the Chief Executive of North Ayrshire Council on March 19<sup>th</sup> for sign off to help support people who work for North Ayrshire Council and carry out a caring role
- Carer involvement in hospital discharge is progressing rapidly due to acute sites receiving funding for a concentrated time. Two carer support staff will identify and help carers through the discharge process with linking back to carer information and support in their communities. This ensures carers are being identified earlier and given the right level of information at the right time.
- The New Carer Strategy 2019 – 2024 consultation and research continues and specific topics are being concentrated on for both young and adult carers i.e. education, transport and employability.

## **Arran Complex Care Pilot**

- The Arran Complex Care pilot is currently under evaluation with a view to assessing its suitability for Arran wide implementation. This is in conjunction with the findings of the Arran Review carried out in 2017, which highlighted the desire for tailored services that placed patients at the centre of care and support, and, are delivered near or within their home.

## **Falls Prevention**









- Falls prevention drop in event was held at Brooksby in November linking with the seasonal flu clinic.

## **Ayrshire College**

- Ayrshire College began collaborating with the NHS to initiate a group in November 2018 that supported inpatients to recognise their learning in health and wellbeing while in hospital and evidence this with the support of OT staff and Ayrshire College tutor.



## Health and Community Care – Value, Detail and Resolution

NAHS CP_07	Description			National Outcome
EC	Number of Adults accessing Direct Payments			Independent
	Value	Target	Status	Short Trend
Q1 2018/19	112	110		
Q2 2018/19	100	110		
Q3 2018/19	101	110		
Q4 2018/19	100	110		

### Value Detail








**2018/19 – Quarter Four Update:** Work is continuing within the Partnership to promote the use of Direct Payments across all assessment teams.








**2018/19 - Quarter Three Update:** There has been an increase of 1 adult accessing direct payments from the previous quarter. This is a result of an individual transitioning from childhood into adulthood.

In order to increase the amount of adults accessing direct payments a new collaboration for the North Ayrshire Health and Social Care Partnership has been with the Community Brokerage Network (CBN) who are based and long established in East Ayrshire but secured funding recently to move further across Ayrshire and beyond. CBN employ brokers to work with people with social care needs to plan and organise their support. They help connect people back into their communities. Again though, some of these brokers have experience in directing their own support and use that to encourage people to be more creative in how they are supported.

**2018/19 - Quarter Two Update:** There has been a reduction of 12 adults accessing direct payments from the previous quarter. In the coming months further work will be undertaken to work with the health and social care teams to increase the number of service users making informed choices and ultimately directing their care in the manner that suits them.

**2018/19 - Quarter One Update:** There has been no change in value from Q4 2017-18. Service target will be defined over the coming months.

NAHSCP_14	Description			National Outcome
BST	Number of days people spend in hospital when they are ready to be discharged (Bed days lost).			Quality of Life
	Value	Target	Status	Short Trend
Q1 2018/19	4,804	1,936		
Q2 2018/19				
Q3 2018/19	4,808	1,936		
Q4 2018/19	3,579	1,936		
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.				
<b>2018/19 – Quarter Three Update:</b> Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.				
<b>2018/19 – Quarter Two Update:</b>				
<b>2018/19 - Quarter One Update:</b> Due to a system transition within NHS we have not been able to achieve the validated data for this quarter.				

NAHSCP_92	Description			National Outcome
BST	Percentage of purchased care service covered by a contract			
	Value	Target	Status	Short Trend
Q1 2018/19		70%		
Q2 2018/19	97.02%	70%		
Q3 2018/19	97%	70%		
Q4 2018/19	97%	70%		

**Value Detail**

**2018/19 - Quarter Four Update:** The year has ended meeting set targets from Q2 to Q4.

NAHSCP_20	Description			National Outcome
PEI	Number of Service users receiving Care at Home			Independent
	Value	Target	Status	Short Trend
Q1 2018/19	1,884	1,703	✓	↓
Q2 2018/19	1,899	1,703	✓	↑
Q3 2018/19	1,928	1,703	✓	↑
Q4 2018/19	1,793	1,703	✓	↓

**Value Detail**

**2018/19 – Quarter Four Update:** Although the numbers have fallen Q3 it remains 5% above the set target.





**2018/19 – Quarter Three Update:** A further increase this quarter sees this measure sitting at 13.2% above target.

**2018/19 - Quarter Two Update:** There has been a slight increase in the numbers of people receiving care at home placing us at 11.5% above target.



**2018/19 - Quarter One Update:** Data is taken from Carefirst the centralised Social Care Information System. This is a unique count of individuals as at 30/06/2018. There is a 6.78% decrease from Q4 2017-18.





NAHSCP_24	Description			National Outcome
PEI	Percentage of ICT service users seen within 1 day of referral			Effective Use of Resources
	Value	Target	Status	Short Trend
Q1 2018/19	91.4%	90%	✓	↓
Q2 2018/19	100%	90%	✓	↑
Q3 2018/19	100%	90%	✓	▬
Q4 2018/19	100%	90%	✓	▬

Value Detail
<b>2018/19 – Quarter Four Update:</b> In Q4 there was an increase in referrals to 360 received by the Intermediate Care Team
<b>2018/19 – Quarter Three Update:</b> 355 referrals received by ICT in this quarter.
<b>2018/19 - Quarter Two Update:</b> 417 referrals received by ICT in this quarter
<b>2018/19 - Quarter One Update:</b> 520 referrals received by ICT (Formerly called ICES) team with 475 seen within 24hrs

NAHSCP_29	Description			National Outcome
PEI	Percentage of ASP Inquiries completed within 5 working days			Safe
	Value	Target	Status	Short Trend
Q1 2018/19	47.9%			↓
Q2 2018/19	51.6%			↑
Q3 2018/19	55.6%			↑
Q4 2018/19	58.1%			↑

Value Detail
<b>2018/19 – Quarter Four Update:</b> 50/86 authorised within 5 working days
<b>2018/19 - Quarter Three Update:</b> 55/99 authorised within 5 working days
<b>2018/19 - Quarter Two Update:</b> 63/122 AP1s authorised within 5 working days.
<b>2018/19 - Quarter One Update:</b> 119 AP1s were authorised in this period, 57 of which were authorised within 5 working days of date assignee started.

NAHSCP_78	Description			National Outcome
PEI	Care at Home capacity lost due to cancelled hospital discharges (Hrs)			Effective Use of Resources
	Value	Target	Status	Short Trend
Q1 2018/19	1,795.75	1,000		↑
Q2 2018/19	3,513.25	2,000		↓

Q3 2018/19	4,958	3,000		
Q4 2018/19	6,907	4,000		

#### Value Detail









**2018/19 - Quarter Four Update:** Capacity lost increased by 39% from Q3 and remains above target.

Our hospital team is based within Crosshouse Hospital Discharge Hub and attends daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.

**2018/19 - Quarter Three Update:** Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.

**2018/19 - Quarter Two Update:** The value for this measure is an accumulation of each quarter over the year.

**2018/19 - Quarter One Update:** The value for this measure is an accumulation of each quarter over the year.

NAHSCP_80	Description			National Outcome
PEI	Number of patients waiting for CAH package (Hospital)			Effective Use of Resources
	Value	Target	Status	Short Trend
Q1 2018/19		80		
Q2 2018/19		80		
Q3 2018/19	139	80		
Q4 2018/19	26	80		

#### Value Detail

**2018/19 – Quarter Four Update:** Our hospital team is based within Crosshouse Hospital Discharge Hub and attends daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.

**2018/19 - Quarter Three Update:** Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.

**2018/19 – Quarter Two Update:**

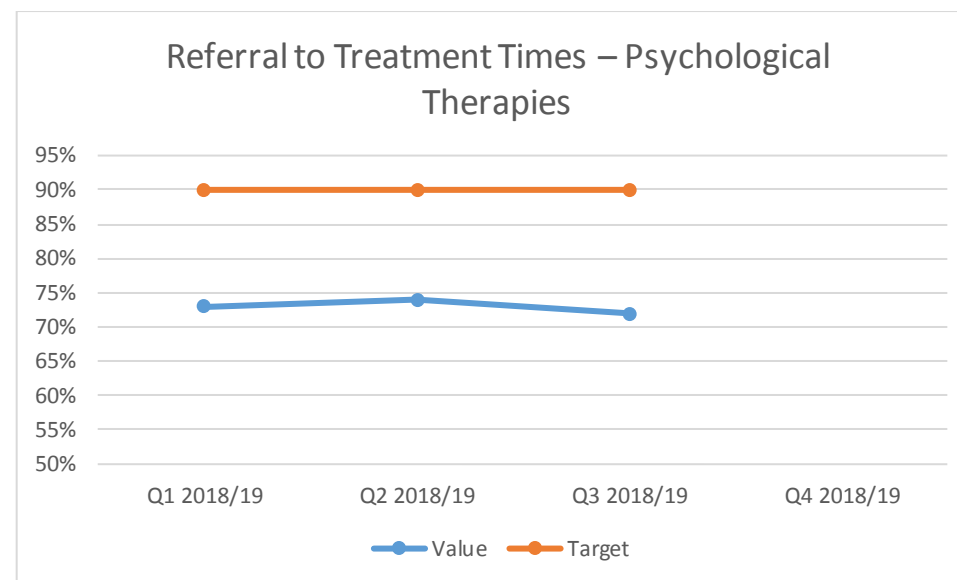
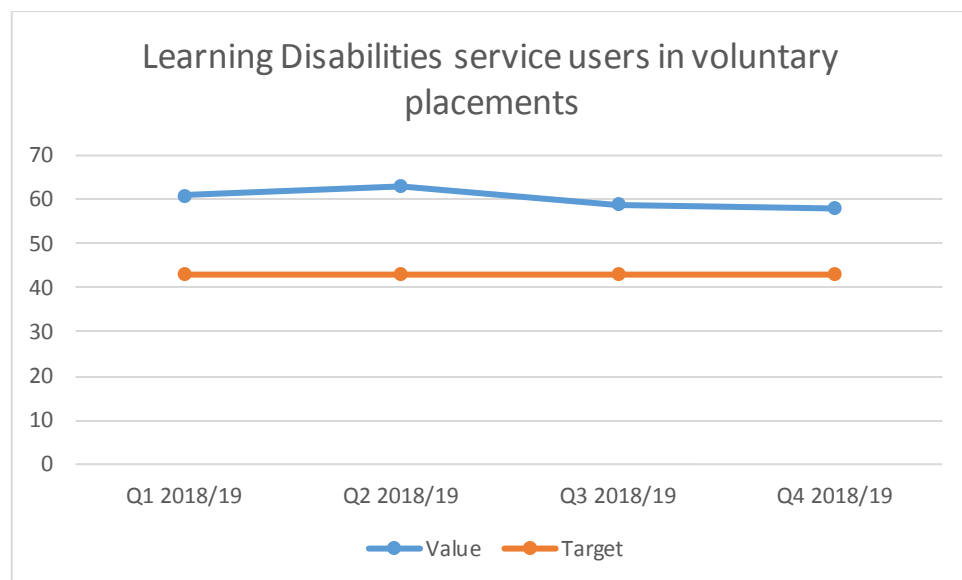
**2018/19 - Quarter One Update:** Due to a system within NHS we have not been able to achieve the validated data for this quarter.

NAHSCP_82	Description			National Outcome
PEI	Number of Service Users delayed due to funding being confirmed			Effective Use of Resources
	Value	Target	Status	Short Trend
Q1 2018/19			?	?
Q2 2018/19			?	?
Q3 2018/19	15	0	⬮	?
Q4 2018/19	47	0	⬮	⬇
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> Our hospital team is based within Crosshouse Hospital Discharge Hub and attends daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure carer is co-ordinated and discharges facilitated timeously.				
<b>2018/19 - Quarter Three Update:</b> Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure care is co-ordinated and discharges facilitated timeously.				
<b>2018/19 - Quarter Two Update:</b>				
<b>2018/19 - Quarter One Update:</b> Due to a system transition within NHS we have not been able to achieve the validated data for this quarter.				

NAHSCP_83	Description			National Outcome
PEI	Number of Service Users delayed in discharge to a care home after funding confirmed			Effective Use of Resources
	Value	Target	Status	Short Trend
Q1 2018/19				?
Q2 2018/19				?
Q3 2018/19	19	30	✓	?
Q4 2018/19	Data not available for report			

Value Detail
<b>2018/19 – Quarter Four Update:</b> No data available.
<b>2018/19 - Quarter Three Update:</b> Our hospital team based within Crosshouse Hospital continues to grow and are now based within the Discharge Hub. The hospital team attend daily huddles, increasing understanding of acute site flow challenges and responding to early referrals, undertaking comprehensive assessments to ensure care is co-ordinated and discharges facilitated timeously.
<b>2018/19 – Quarter Two Update:</b>
<b>2018/19 - Quarter One Update:</b> Due to a system transition within NHS we have not been able to achieve the validated data for this quarter.

## Mental Health Services- Highlights



## Mental Health Conversation

- Findings from the Mental Health Conversation were used to inform the draft Ayrshire and Arran Mental Health Strategy in response to the national Mental Health Strategy (2017 – 2027) published by Scottish Government.
- This has ensured that the themes and outcomes discussed within the strategy are based largely on contributions from people who use Mental Health services and their families and carers, those who deliver those services, and people from the wider communities of Ayrshire and Arran.

## Elderly Mental Health Inpatients Proposal



- A proposal was made to the Strategic Planning and Mental Health Change Programme Board in relation to changes in Elderly Mental Health Inpatient Services.
- The proposal was based around merging Croy and Ward 4 leading to a 'new' Ward 4, 17 bedded functional assessment ward, an additional 12.94 Rehabilitation Nurses, 13.93 Health Care Assistants across the Unit, reduced bed numbers in remaining wards to match average percentage occupancy, align services with longer term 'aim' on Ayrshire Central Hospital site and scope required works to enable better standard vacated adult wards on Ailsa site to be occupied.
- Some of the benefits as a result of this proposal are as follows; improved staffing skill mix and numbers, allow occupancy of best inpatient accommodation (Ailsa site and Woodland View), address concerns of Mental Welfare Commission regarding Ailsa accommodation, release resource for alternative investment, allow loved ones to be cared for closer to families (Iona and Lewis), improved care experience (not reliant on use of supplementary staff) and rationalise number of wards and beds making future re-provision more readily achievable.

#### **Engagement Plan for Alcohol and Drug Partnership Strategy Development**

- North Ayrshire Alcohol and Drug Partnership are looking to hear the views of people who access services, carers, family members and general public, in order to produce a meaningful strategy. The strategy will run from June 2019 – June 2022.
- The premise of this engagement would be to have open dialogue with the various target audiences listed above. There would be no direct mention of the North Ayrshire Alcohol Drug Partnership strategy in the discussions although a choice would be provided in relation to priorities.
- The engagement would be branded – The North Ayrshire Alcohol and Drugs Conversation in order to build profile and interest. There would be a commitment, at the outset, from senior management to review and respond to all comments received.
- Running alongside the engagement would be information sharing in relation to what the Alcohol and Drug Partnership must do, for example highlighting which priorities are already set.

#### **Warrix Ave and Trindlemoss**

- Warrix Avenue (Community Mental Health facility): Major refurbishments completed end of March 2019. Snagging being undertaken. Workforce recruited and care model pathways completed. Induction programme and orientation to commence April/May with first patients admissions mid-June 2019.

- Trindlemoss full site refurbishments and major works now scheduled for completion August/September 2019. Ongoing working groups in relation to new model of Learning Disability Day Services for preparation of transfer of Fergushill/Hazeldene to Trindlemoss.
- Workforce modelling for both care home and tenancies progressing as is identification of support plans of delivery aligned to opportunities for service users provided by new model of accommodation.

### **Change Programme Update**

#### **Day Services Recommissioning**

- Following on from the engagement event in November, work has continued with staff within the day services and service users themselves around issues such as signage, colour schemes and actions to prioritise. A recent development day with staff drew in contributions from the Scottish Commission for Learning Disabilities; TACT; Community Link Workers; and the Community Brokerage Network. University of the West of Scotland, who successfully bid for the evaluation of the move to the new site, were also present, and worked with staff to develop ideas for appropriate evaluation methods.

#### **Adult Community Mental Health Integration**

- Session with staff regarding configuration of the team going forward
- Completed interviews for Mental Health Practitioner posts and four preferred candidates agreed

## Mental Health Services – Value Detail and Resolution

NAHSCP_13	Description			National Outcome
EC	Number of LD service users in voluntary placements.			Independent
	Value	Target	Status	Short Trend
Q1 2018/19	61	43	✓	↓
Q2 2018/19	63	43	✓	↑
Q3 2018/19	59	43	✓	↓
Q4 2018/19	58	43	✓	↓
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> The number of LD service users in voluntary placements has decreased from Q3 2018-19 by 1. Of the 58, 51 were unpaid, not seeking paid employment and 7 were engaged in voluntary work (unpaid), seeking employment.				
<b>2018/19 – Quarter Three Update:</b> The number of LD service users in voluntary placements has decreased from Q2 2018-19 by 4. Of the 59, 52 were unpaid, not seeking paid employment and 7 were engaged in voluntary work (unpaid), seeking employment.				
<b>2018/19 - Quarter Two Update:</b> The number of LD service users in voluntary placements has increased from Q1 2018-19 by 2. Of the 63, 56 were unpaid, not seeking paid employment and 7 were engaged in voluntary work (unpaid), seeking employment.				
<b>2018/19 - Quarter One Update:</b> Although the number of LD service users in voluntary placements has fallen from Q4 2017-18, it is still ahead of its target. Of the 61, 55 were unpaid, not seeking paid employment and 6 were engaged in voluntary work (unpaid), seeking paid employment. A voluntary placement is a service to which there is no cost attached to the LD service. This could be a service user accessing a lunch club or community group for social support but could also include undertaking voluntary work/work experience in a local charity shop or business.				

NAHSCP_30	Description			National Outcome
PEI	Addictions referrals to Treatment within 3 weeks (Alcohol)			Healthier
	Value	Target	Status	Short Trend
Q1 2018/19	94.9%	90%	✓	↓
Q2 2018/19	94%	90%	✓	↓

Q3 2018/19	100%	90%	✓	↑
Q4 2018/19				

#### Value Detail

##### 2018/19 - Quarter Three Update:

At Q3 we have further increased the percentage by 6% to 100%, remaining above the set target.

##### 2018/19 - Quarter Two Update:

At the end of each quarter, there is a lengthy scrutiny and validation process both locally and nationally to ensure that any potential information which could be published is accurate and up to date. As such all information is published one quarter behind.

**2018/19 - Quarter One Update:** At the end of each quarter, there is a lengthy scrutiny and validation process both locally and nationally to ensure that any potential information which could be published is accurate and up to date. As such all information is published one quarter behind.







NAHSCP_30	Description			National Outcome
PEI	Addictions referrals to Treatment within 3 weeks (Drugs)			Healthier
	Value	Target	Status	Short Trend
Q1 2018/19	96.4%	90%	✓	↓
Q2 2018/19	91%	90%	✓	↓
Q3 2018/19	100%	90%	✓	↑
Q4 2018/19				







#### Value Detail

##### 2018/19 – Quarters 1-3 Update:







Performance in Q3 has increased to 100% from the dip to 91% in Q2.

NAHSCP_41	Description	National Outcome
PEI	Number waiting for PCMHT (North) more than 18 weeks	Healthier









	Value	Target	Status	Short Trend
Q1 2018/19	40	48		
Q2 2018/19	36	48		
Q3 2018/19	26	48		
Q4 2018/19				
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> not available at time of report				
<b>2018/19 - Quarter Three Update:</b> From December-end report				
<b>2018/19 - Quarter Two Update:</b>				
<b>2018/19 - Quarter One Update:</b> The number waiting for PCMHT for more than 18 weeks has fallen by 50% from Q4 2017-18 to Q1. This may be as a result of the waiting times initiative that has been undertaken. For example holding clinics at the weekend.				



NAHSCP_43	Description	National Outcome		
PEI	Referral to Treatment Times – Psychological Therapies (North) as at the end of the quarter	Healthier		
	Value	Target	Status	Short Trend
Q1 2018/19	73%	90%		
Q2 2018/19	74%	90%		
Q3 2018/19	72%	90%		
Q4 2018/19				
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> not available at time of report				
<b>2018/19 - Quarter Three Update:</b> There has been a 2% decrease from the last quarter for referral to treatment times. With the new clinical psychologist in post this figure is expected to decline.				
<b>2018/19 - Quarter Two Update:</b> There has been a 1% increase from the last quarter for referral to treatment times. There has been an ongoing attempt to recruit a new clinical psychologist which should aid in meeting the target.				







**2018/19 - Quarter One Update:** There has been a decrease of 1% in referral to treatment times for Psychological Therapies. 17% below the 90% target.

NAHSCP_45	Description			National Outcome
PEI	Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)			Healthier
	Value	Target	Status	Short Trend
Q1 2018/19	71	23		
Q2 2018/19	56	23		
Q3 2018/19	66	23		
Q4 2018/19				
Value Detail				
<b>2018/19 – Quarter Four Update:</b> not available at time of report				
<b>2018/19 - Quarter Three Update:</b> There has been an increase of 10 referrals into CAMHS for either anxiety or depression. This increase is likely in reaction to the number of suicides that occurred in Ayrshire, with the transition from Primary to Secondary school also playing a role. Work is ongoing within the Kilwinning locality aiming to support young people at a much earlier stage, preventing escalation into crisis.				
<b>2018/19 - Quarter Two Update:</b> There has been a reduction of 15 referrals into CAMHS for either anxiety or depression. Work is ongoing within the Kilwinning locality aiming to support young people at a much earlier stage, preventing escalation into crisis.				
<b>2018/19 - Quarter One Update:</b> 71 CAMHS referrals were accepted with presenting complaint of anxiety or depression, 19 less from Q4 2017-18. A seasonal drop could be the reason behind this.				

## System Wide – Value Detail and Resolution

NAHSCP_75	Description			National Outcome
BST	Average working days lost to sickness absence per employee. NAC			Engaged Workforce
	Value	Target	Status	Short Trend
Q1 2018/19	3.49	2.75		
Q2 2018/19	6.8	5.5		
Q3 2018/19	10.25	8.25		
Q4 2018/19	13.8	11		
<b>Value Detail</b>				
<b>2018/19 – Quarter Four Update:</b> Absence remains above target and further analysis will be undertaken to determine where any areas of prevalence may lie for targeted action. As well as those ways listed previously the new staff 'Attendance Reward Scheme' in the Partnership has launched. At the end of every quarter, all staff who have full attendance will have their names put in a draw for a £1000 worth of vouchers of their choosing.				
<b>2018/19 - Quarter Three Update:</b> The Partnership is committed to a holistic approach designed to support good health and positive wellbeing for all staff. We do this in various ways, including supports such as Occupational Health Check, Additional Physiotherapy, Counselling, Healthy You Events, Provision of Flu Vaccination to all staff, Work-life Balance initiatives as well as intensive training in moving and handling and CALM.				
<b>2018/19 - Quarter Two Update:</b> Following an IJB decision in August of this year, the partnership will be launching a new 'Attendance Reward Scheme' for all staff in the North Ayrshire Health and Social Care Partnership. At the end of every quarter next year, all staff who have full attendance will have their names put in a draw for a £1000 worth of vouchers of their choosing. This will run for a year as a pilot and the findings will be shared with the wider NHS and Council colleagues. The Health and Social Care Partnership continues to support staff in a variety of ways, from counselling services to physio support, to restricted duties and phased returns.				
<b>2018/19 - Quarter One Update:</b> Musculoskeletal (MSK) and Counselling resources have been recruited for NAC and NHS staff in order to improve this.				

NAHSCP_76	Description			National Outcome
BST	Percentage working days lost to sickness absence (HSCP NHS Staff)			Engaged Workforce
	Value	Target	Status	Short Trend
Q1 2018/19	5.2%	4.5%		

Q2 2018/19	5.76%	4.5%		
Q3 2018/19	6.69%	4.5%		
Q4 2018/19	5.05%	4.5%		

#### Value Detail

**2018/19 – Quarter Four Update:** NHS figures show a decrease in overall percentage working days lost but remains above target.

As well as those ways listed previously the new staff 'Attendance Reward Scheme' in the Partnership has launched. At the end of every quarter, all staff who have full attendance will have their names put in a draw for a £1000 worth of vouchers of their choosing.

#### **2018/19 - Quarter Three Update:**

The Partnership is committed to a holistic approach designed to support good health and positive wellbeing for all staff. We do this in various ways, including supports such as Occupational Health Check, Additional Physiotherapy, Counselling, Healthy You Events, Provision of Flu Vaccination to all staff, Work-life Balance initiatives as well as intensive training in moving and handling and CALM.

#### **2018/19 - Quarter Two Update:**

Following an IJB decision in August of this year, the partnership will be launching a new 'Attendance Reward Scheme' for all staff in the North Ayrshire Health and Social Care Partnership. At the end of every quarter next year, all staff who have full attendance will have their names put in a draw for a £1000 worth of vouchers of their choosing. This will run for a year as a pilot and the findings will be shared with the wider NHS and Council colleagues.

The Health and Social Care Partnership continues to support staff in a variety of ways, from counselling services to physio support, to restricted duties and phased returns.

**2018/19 - Quarter One Update:** Musculoskeletal (MSK) and Counselling resources have been recruited for NAC and NHS staff in order to improve this.



## System Wide – Employee Attendance

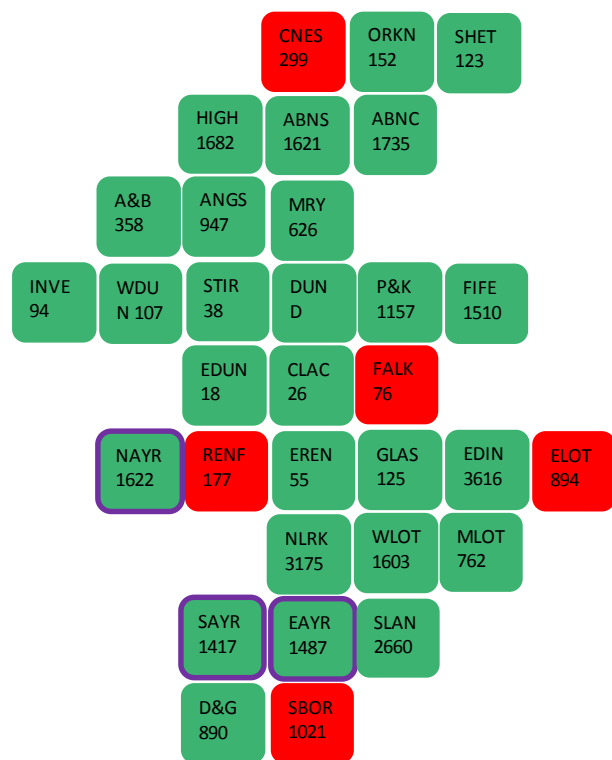
Staff absence to 31<sup>st</sup> March 2019 is detailed in Appendix 2 – Employee Attendance, with tables 1 and 1b (NAC Staff Group) and table 2 (NHS staff). Staff absence cannot as yet be compiled as one staffing group. Along with absence a detail of the training provided for NHS employees has been included in table 3.

Sickness absence from NAC staff in the partnership is 23% above target of 11 days at 13.8 days. This is an improvement on the same period in 2017-18 of 1.58 days.

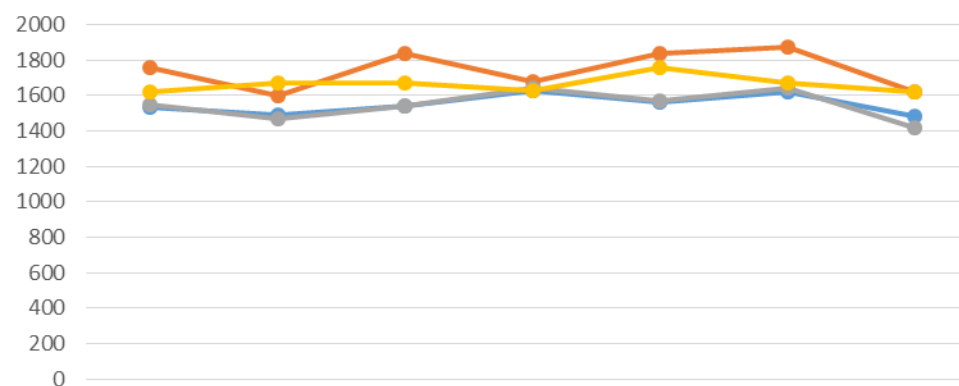
NHS sickness absence for staff in the partnership to March 2018 was 5.05%. Compared to the same period in 2017-18 this has decreased from 6.19%

## MSG Indicators

The MSG map represents the comparison of the last 7 months available data.

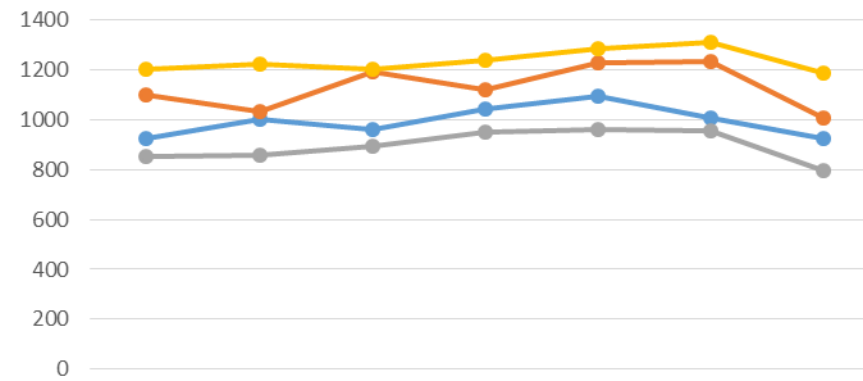
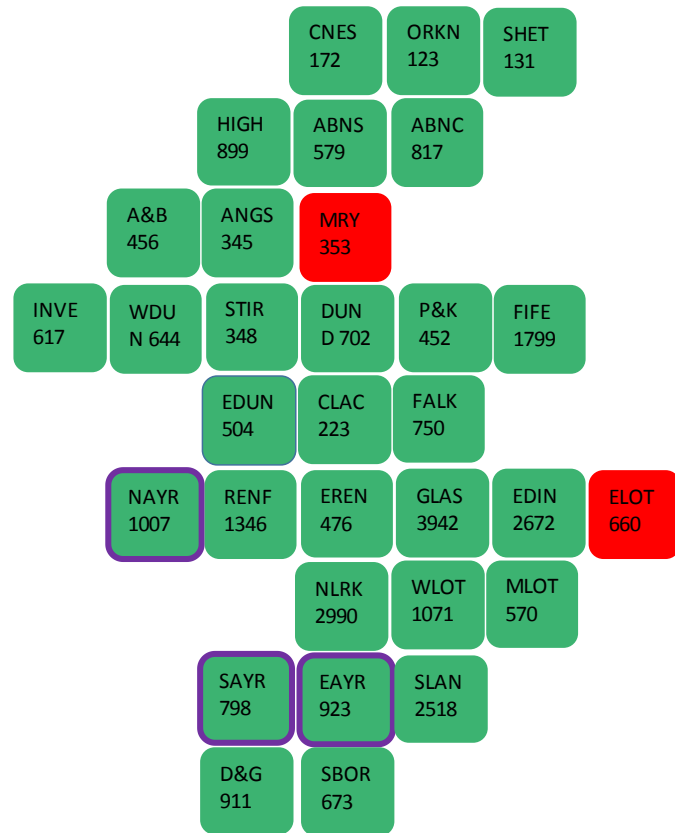


## Emergency Admissions



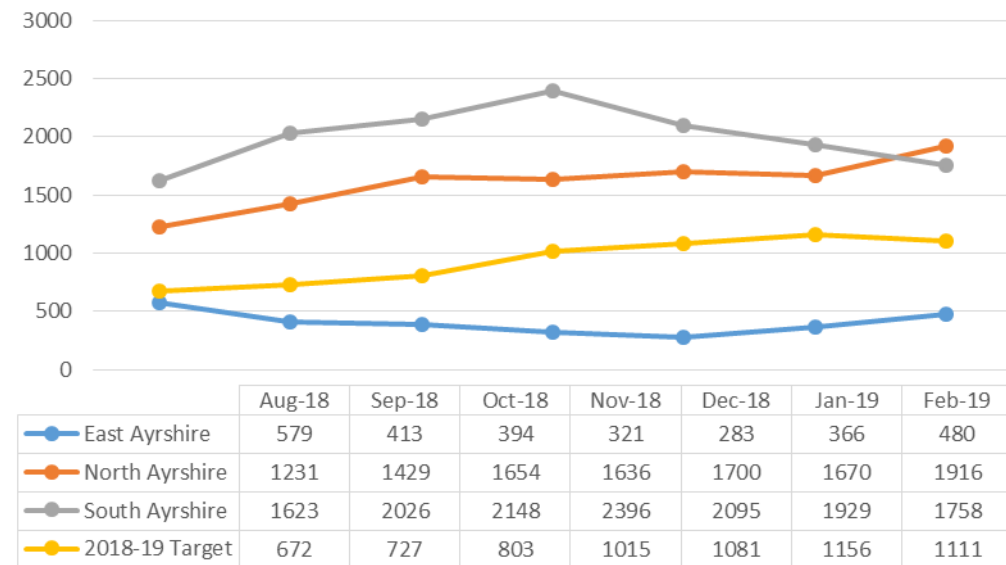
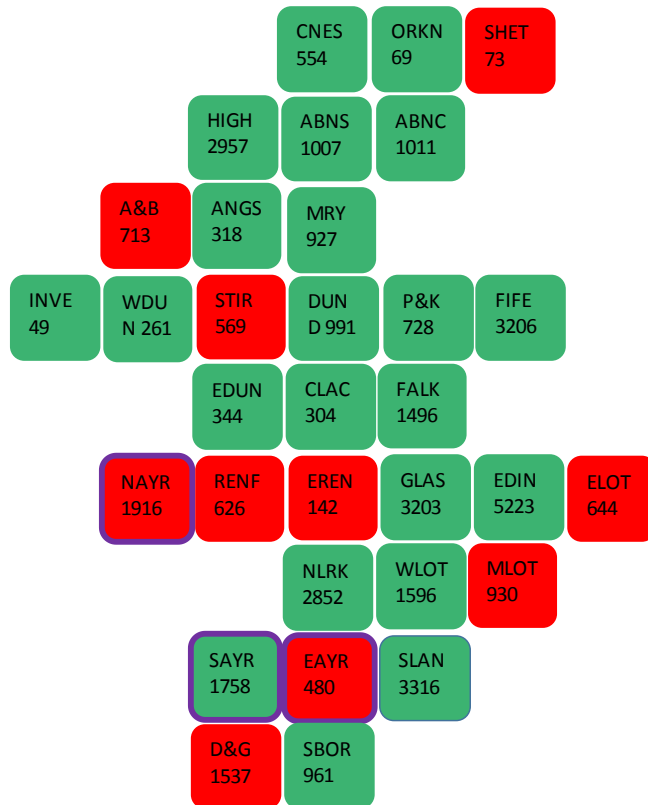
	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
East Ayrshire	1532	1494	1538	1,626	1560	1622	1487
North Ayrshire	1762	1601	1840	1,677	1837	1875	1622
South Ayrshire	1548	1471	1540	1,645	1567	1645	1417
2018-19 Target	1,623	1,671	1,671	1,630	1,761	1,672	1,620

## Emergency Admissions from A&E

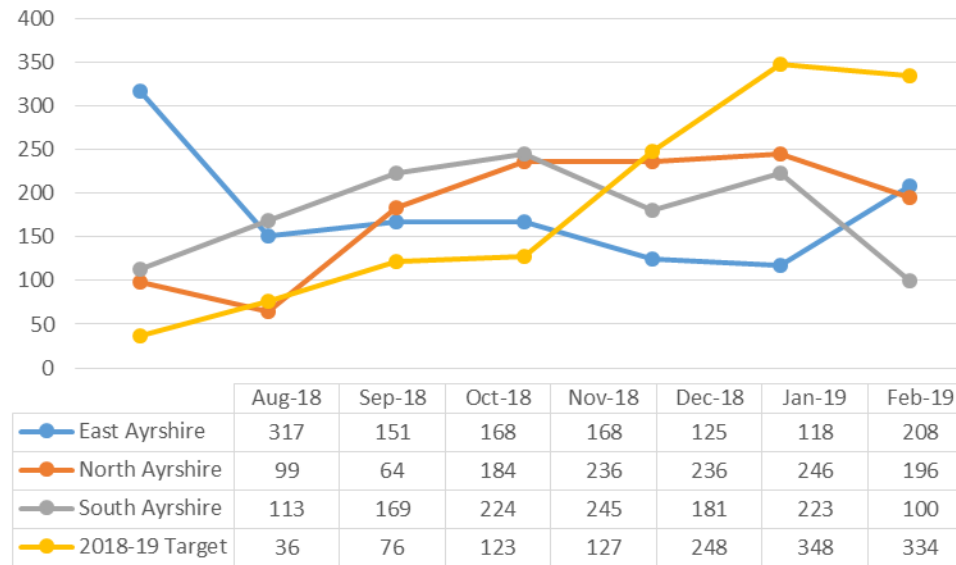
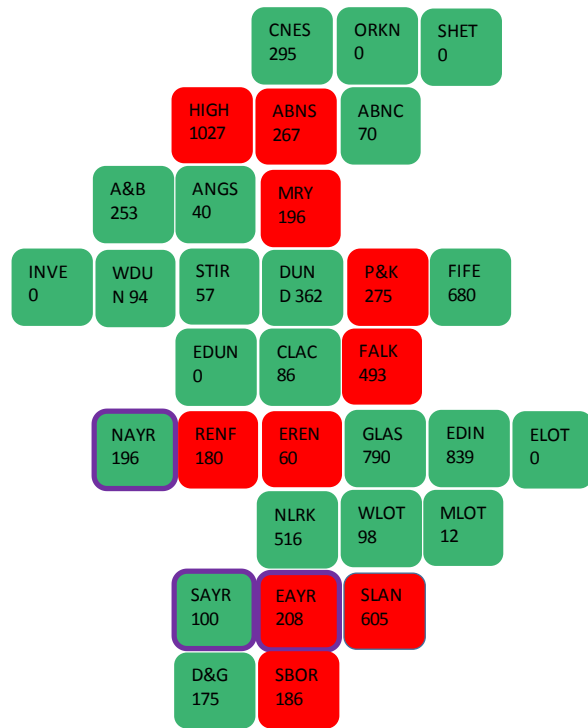


	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19
East Ayrshire	924	1002	959	1042	1092	1009	923
North Ayrshire	1098	1032	1192	1118	1227	1235	1007
South Ayrshire	854	857	893	950	961	956	798
2018-19 Target	1204	1221	1204	1240	1283	1311	1188

## Delayed Discharges Bed Days



## Delayed Discharges – Code 9



Code 9 reasons include:

- Awaiting place availability in specialist facility for under 65s
- Awaiting place availability in specialist facility for over 65s
- Awaiting for completion of complex care arrangements in order to live in own home
- Awaiting bed availability in other NHS hospital/facility when no facilities exist in the NHS Board area
- Patients exercising statutory right of choice – where an interim placement is not possible or reasonable
- Adults with incapacity Act delays over 3 months. The cut-off point for these delays has been reduced from 6 months to 3 months to provide a fuller understanding of the reasons behind these delays









## Finance

### Key points:















- Overall the IJB will report a year-end surplus of £0.945m against budget, this reflects the position after the £1.5m being held for the IJB by the Council has been transferred back to the partnership, prior to this transfer an overall year-end deficit of £0.541m would have been reported (£0.818m after adjustment for new earmarked balances)
- After earmarking ring-fenced Scottish Government funding for the ADP, Primary Care and Mental Health of £0.277m this leaves £0.668m which is the uncommitted amount available to commence repayment of the £5.8m debt to North Ayrshire Council
- The IJB have for the first time during 2018/19 accounted for the final year-end position in a truly integrated way with resource shifting from the NHS budget to offset Social Care costs, with a year-end transfer of £0.410m supporting the offset of in-year social care overspends and supporting the debt repayment
- It is positive to note that the IJB will commence repayment of the debt to the Council, however in working towards financial balance during 2018/19 there was a plan to repay £1.5m. This was not possible due to variations between projections and actual costs for social care services at the financial year-end
- The main movements from the period 10 projected position include a £0.6m adverse movement in Learning Disability services due to 2016/17 historic invoices and a responder service not included in financial commitments and an adverse movement of £0.2m in Children's Services due to a higher cost care package and another case where Education did not share costs for a residential placement
- An action plan to improve future social care financial projections will be presented to the IJB with the year-end financial monitoring report. The Social Care Finance Team moved across to the HSCP during 2018/19 to facilitate improved communication and joint working with front line HSCP services, this move supports the strengthening of financial management arrangements for the HSCP and the plans to improve financial projections and processes
- The main pressure areas continue to be Care Homes, Learning Disability care packages and residential placements for Children, offset by a number of areas with particularly high levels of vacancies
- The approved balanced IJB budget for 2019/20 includes plans to address these areas of overspend and in some areas the work undertaken during 2018/19 to improve the financial position will have a greater impact for the ongoing financial commitment in future years

## Appendix 1 – List of all Performance Measures



### Priority 1. Tackling Inequalities

PI Description	Quarters											
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Balance of Care for looked after children: % of children being looked after in the Community	88.17%	90%		89.14%	90%		89.3%	90%		88.19%	90%	
Number of LAAC who have 3 or more moves in the past 12 months	6	10		8	10		12	10		9	10	



















### Priority 2. Engaging Communities

PI Description	Quarters											
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Adults accessing Direct Payments	112	110		100	110		101	110		100	110	
Number of Children accessing Direct Payments	45	41		42	41		40	41		41	41	
Actively recruit new in-house foster carers (Previously SPSS_P_B06)	104	85		105	85		105	85		104	85	
Number of LD service users in voluntary placements.	61	43		63	43		59	43		58	43	

### Priority 3. Bringing Services Together

PI Description	Quarters											
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of days people spend in hospital when they are ready to be discharged (Bed days lost).	4,804	1,936					4,808	1,936		3,579	1,936	
Average working days lost to sickness absence per employee. (Previously SPSS_P_G01)	3.49	2.75		6.8	5.5		10.25	8.25		13.8	11	
Percentage working days lost to sickness absence (HSCP NHS Staff)	5.2%	4.5%		5.76%	4.5%		6.69%	4.5%		5.05%	4.5%	
Percentage of purchased care service covered by a contract	85%	70%		97.02%	70%		97%	70%		97%	70%	

### Priority 4. Prevention & Early Intervention

PI Description	Quarters											
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number of Service users receiving Care at Home	1,884	1,703		1,899	1,703		1,928	1,703		1,793	1,703	
Percentage of ICES service users seen within 1 day of referral	91.4%	90%		100%	90%		100%	90%		100%	90%	
Percentage of ASP Inquiries completed within 5 working days	47.9%			51.6%			55.6%			58.1%		
Addictions referrals to Treatment within 3 weeks (Alcohol)	94.9%	90%		94%	90%		100%	90%		Reported ¼ behind		
Addictions referrals to Treatment within 3 weeks (Drugs)	96.4%	90%		91%	90%		100%	90%		Reported ¼ behind		



Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus)	89.7%	92.2%	✓	88%	92.2%	⚠	93.4%	92.2%	✓	Not available for report		
Preschool children protected from disease through % uptake of child immunisation programme (MMR1)	95.2%	98.2%	✓	91.7%	98.2%	⚠	94.4%	98.2%	⚠	Not available for report		
Care at Home capacity lost due to cancelled hospital discharges (Hrs)	1,795.75	1,000	✗	3,513.25	2,000	✗	4,958	3,000	✗	6,907	4,000	✗
Number of patients waiting for CAH package (Hospital)		80	?		80	?	139	80	✗	26	80	✓
Number of Service Users delayed due to funding being confirmed			?			?	15	0	✗	47	0	✗
Number of Service Users delayed in discharge to a care home after funding confirmed							19	30	✓			

## Priority 5. Improving Mental Health & Well being

PI Description	Quarters											
	Q1 2018/19			Q2 2018/19			Q3 2018/19			Q4 2018/19		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
Number waiting for PCMHT (North) more than 18 weeks	40	48	✓	36	48	✓	26	48	✓	Reported ¼ behind		
Referral to Treatment Times – Psychological Therapies (North) as at the end of the quarter	73%	90%	✗	74%	90%	✗	72%	90%	✗	Reported ¼ behind		
Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)	71	23	✗	56	23	✗	66	23	✗	Reported ¼ behind		

## Appendix 2 – MSG Indicator Table

Performance Indicator	Monthly Data						Performance Data Last Update
	Sep 2018	Oct 2018	Nov 2018	December 2018	January 2019	February 2019	
	Value	Value	Value	Value	Value	Value	
Number of Emergency Admissions to Acute Hospitals	1,601	1,910	1,677	1,837	1,875	1,622	February
Emergency Admissions to Acute Hospitals Rate per 1000	12	14.1	12.4	13.6	13.9	12.0	February
Number of Admissions from Emergency Dept.	1,032	1,192	1,118	1,227	1,235	1,007	February
Admissions from Emergency Dept. Rate per 1000	7.6	8.8	8.3	9.1	9.1	7.5	February
Emergency Dept. conversion rate	31	34	35	36	36	33	February
Number of unscheduled hospital bed days in Acute	7,331	8,854	9,338	9,197	9,348		January
Unscheduled Hospital Bed days in acute rate per 1000	70.02	65.4	69.0	67.9	69.1		January
Number of Emergency Dept. Attendances	3,283	3,463	3,225	3,428	3,416	3,039	February
Emergency Dept. attendances Rate per 1000	24.3	25.6	23.8	25.3	25.3	22.5	February
Number of Delayed Discharges bed days (all reasons)	1,429	1,654	1,636	1,700	1,670	1,916	February

Monthly Data

Performance Indicator	Sep 2018	Oct 2018	Nov 2018	December 2018	January 2019	February 2019	Performance Data Last Update
	Value	Value	Value	Value	Value	Value	
Number of Delayed Discharges bed days (all reasons) rate per 1000	13.1	15.1	14.9	15.5	15.3	17.5	February
Number of Delayed Discharges bed days (code 9)	64	184	236	236	246	196	February
Number of Delayed Discharges bed days (Code 9) rate per 1000	0.6	1.7	2.2	2.2	2.2	1.8	February

## Appendix 3 – Employee Attendance

Table 1a NAC 2018 – 19 Data

#	Directorate / Service	FTE	April	May	June	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	YTD Target	Variance
45	Business Administration	168.64	0.81	0.80	0.60	0.95	1.18	1.16	1.25	1.21	0.52	0.30	0.61	0.79	10.18	11.04	-0.86
46	CF - Fieldwork	92.10	0.57	0.86	0.62	0.99	1.31	1.27	0.84	1.35	1.45	1.57	1.32	1.05	13.20	11.04	2.16
47	CF - Intervent Serv	76.41	1.39	1.56	0.76	0.38	0.39	0.81	1.46	0.83	0.38	0.64	1.48	2.07	12.15	11.04	1.11
48	CF - Justice Services	66.31	1.33	1.77	1.06	0.49	1.22	1.59	1.64	1.63	0.73	1.12	0.80	0.60	13.98	11.04	2.94
49	CF - LAAC	99.14	0.79	0.64	0.54	0.69	0.49	0.47	0.48	0.88	0.62	0.77	1.02	1.21	8.60	11.04	-2.44
50	CF - Pract Dev & Rev	13.00	0.42	0.00	0.27	2.09	2.09	2.00	2.30	1.55	0.42	0.00	0.08	0.38	11.60	11.04	0.56
51	CF - Univer Early Yrs	11.00	0.15	0.04	0.00	0.00	0.96	1.75	2.50	2.12	2.02	2.38	1.09	0.11	13.12	11.04	2.08
52	HCC - Arran Services	9.36	0.41	0.41	0.00	0.10	0.00	2.83	0.37	0.87	0.00	0.00	0.00	0.53	5.52	11.04	-5.52
53	HCC - Comm Care Serv	551.90	1.30	1.46	1.35	1.26	1.23	1.14	1.37	1.45	1.34	1.73	1.31	1.29	16.23	11.04	5.19
54	HCC - Locality Services	101.23	0.88	0.64	0.52	0.95	0.87	0.96	0.63	0.99	0.66	0.88	0.64	1.03	9.65	11.04	-1.39
55	HCC - Long Term Cond	22.49	1.62	0.73	0.59	0.00	0.31	0.10	0.63	0.33	0.89	0.18	0.67	1.16	7.21	11.04	-3.83
56	HCC - Primary Care Serv	5.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.40	0.00	1.20	11.04	-9.84
57	HCC - Rehab & Reable	13.40	0.00	0.21	0.21	1.57	1.79	1.43	1.79	0.64	0.93	1.91	3.58	1.57	15.63	11.04	4.59
58	HSCP - Finance	19.79	0.00	0.00	0.00	0.00	0.00	0.00	1.17	0.27	0.00	0.00	0.00	1.01	2.45	11.04	-8.59
59	Management Team	7.65	0.00	0.00	0.00	0.00	3.29	2.86	1.57	0.00	0.00	0.00	0.00	0.00	7.72	11.04	-3.32
60	MHS - Addictions	19.17	4.26	4.71	3.60	2.33	1.11	1.09	1.47	1.98	1.22	1.47	2.08	1.10	26.42	11.04	15.38
61	MHS - Community	17.80	3.03	3.09	2.87	1.40	1.18	0.22	1.52	1.24	1.24	2.08	1.91	0.56	20.34	11.04	9.30
62	MHS - Learning Diff	48.00	1.95	2.35	2.91	2.79	3.16	1.22	1.37	1.55	1.15	2.12	2.58	2.36	25.51	11.04	14.47
63	Plan & Performance	15.80	2.22	1.39	1.31	1.29	1.35	0.00	1.37	0.89	0.00	0.32	0.38	0.00	10.52	11.04	-0.52
64	HSCP	1,360.20	1.16	1.26	1.07	1.07	1.16	1.08	1.23	1.26	0.97	1.23	1.15	1.17	13.81	11.04	2.77

Table 1b NAC 2017-18 Data

Days Lost per FTE	FTE	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD	YTD Target	Variance
Bus Sup - Operations	157.10	0.82	1.11	1.24	0.82	1.08	0.97	1.21	1.27	0.97	1.29	0.92	0.64	12.3	7.5	4.84
Bus Sup - Strategy	13.00	0	0	0	0	0	0	0	0	0.38	0	0.23	0	0.61	7.5	-6.89
CF - Fieldwork	104.66	0.7	0.79	0.98	0.87	1.12	1.02	0.91	0.94	1.44	1.98	1.31	1.18	13.2	7.5	5.74
CF - Intervent Serv	75.80	0.51	1.19	1.45	1.73	1.32	1.18	0.45	1.06	1.12	1.36	1.84	2.42	15.6	7.5	8.13
CF - Justice Services	86.64	2.1	1.24	1.42	1.18	1.85	1.53	1.81	3.08	1.96	2.25	2.74	2.25	23.4	7.5	15.91
CF - LAAC	103.53	1.64	1.51	1.27	0.84	1.51	0.88	1.1	1.17	1.24	1.32	1.72	1.3	15.5	10	5.5
CF - Pract Dev & Rev	13.00	0.55	1.11	1.22	0.78	1.59	0.74	0.46	0.77	0.08	0.85	0.38	0	8.53	4	4.53
CF - Univer Early Yrs	8.40	0.11	1.53	2.33	0	1.56	0.95	2.97	1.62	0.83	0.95	0.19	0	13	7.5	5.54
HCC - Arran Services	8.14	3.75	2.21	2.21	0	0	0	0.77	1.23	0.12	0	0.31	2.33	12.9	7.5	5.43
HCC - Comm Care Serv	519.45	1.1	1.35	1.4	1.29	1.43	1.1	1.37	1.55	1.29	1.45	1.33	1.37	16	11	5.03
HCC - Locality Cumbrae	80.73	1.13	1.05	1.15	0.62	1.14	1.33	1.27	1.11	1.34	1.57	1.79	1.87	15.4	7.5	7.87
HCC - Long Term Cond	22.14	1.35	1.59	0.93	0.78	1.36	1.79	1.56	1.11	1.42	1.56	2.21	2.31	18	7.5	10.47
HCC - Rehab & Reable	12.00	1.13	0.83	1.13	0.17	1.25	1.33	0.78	1.7	1.27	0.96	1.26	0.58	12.4	7.5	4.89
HSCP - Finance	2.00	0	0	0	0	0	0	0	0	0	0.5	0	1	1.5	4	-2.5
Management Team	8.00	0	0.63	0	0	1.75	0	0	0	0	0	0.75	0	3.13	4	-0.87
MHS - Addictions	17.60	1.54	2.23	1.6	1.12	0.59	0.27	1.18	2.48	2.57	2.77	3.64	2.72	22.7	7.5	15.21
MHS - Community	18.10	0.1	0.73	2.72	1.1	1.68	1.1	1.57	1.99	1.94	1.82	0.22	1.22	16.2	7.5	8.69
MHS - Learning Diff	50.97	1.15	2.21	2.32	2.07	2.25	1.51	1.68	2.35	2.46	2.47	1.66	1.63	23.8	7.5	16.26
Plan & Performance	15.80	0	0.06	0.11	0.39	0.67	1.12	1.24	0.69	0.27	0.15	0.05	1.08	5.83	4	1.83
<b>HSCP</b>	<b>1,317.05</b>	<b>1.05</b>	<b>1.25</b>	<b>1.33</b>	<b>1.08</b>	<b>1.35</b>	<b>1.08</b>	<b>1.21</b>	<b>1.42</b>	<b>1.3</b>	<b>1.5</b>	<b>1.41</b>	<b>1.4</b>	<b>15.4</b>	<b>11</b>	<b>4.38</b>

Table 2 NHS 2018 – 19

## Organisation &amp; HR Development

## Workforce Information

## Attendance summary by Service/Department - March 2019

## North Ayrshire H&amp;SCP



	Current month absence for March 2019										Current year accumulative as at 31 March 2019											
	Contracted Hours		Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*		Contracted Hours		Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
	Hrs	%	Hrs	%	%	Hrs	%	Hrs	%	Hrs	%	Hrs	%	Hrs	%	Hrs	%	Hrs	%	Hrs	%	
North Ayrshire H&SCP																						
Business Support North																						
Community Locality Admin North	1913	6	0.31%	0	0.00%	0.31%	0	0.0%	0	0.00%	18965	171	0.90%	1261	6.65%	7.55%	0	0.0%	216	1.14%		
Mental Health Support	20276	361	1.78%	461	2.27%	4.05%	90	0.4%	171	0.84%	241861	3705	1.53%	10079	4.17%	5.70%	90	0.0%	2398	0.99%		
North Ayrshire Management & Admin	2062	0	0.00%	113	5.46%	5.46%	0	0.0%	5	0.23%	23921	247	1.03%	785	3.28%	4.31%	0	0.0%	110	0.46%		
Business Support North	24252	367	1.51%	573	2.36%	3.88%	90	0.4%	175	0.72%	284747	4124	1.45%	12124	4.26%	5.71%	90	0.0%	2724	0.96%		
Children's Health / Care & Justice Services North																						
Child Services	1871	40	2.14%	0	0.00%	2.14%	0	0.0%	9	0.48%	21649	376	1.74%	465	2.15%	3.88%	259	1.2%	51	0.24%		
Early Years Children & Families North	12992	238	1.83%	23	0.17%	2.00%	284	2.2%	96	0.74%	154182	1491	0.97%	2625	1.70%	2.67%	5343	3.5%	2126	1.38%		
School Nursing	1282	142	11.08%	0	0.00%	11.08%	0	0.0%	0	0.00%	15051	354	2.35%	0	0.00%	2.35%	0	0.0%	37	0.24%		
Children's Health / Care & Justice Services North	16144	420	2.60%	23	0.14%	2.74%	284	1.8%	105	0.65%	190882	2221	1.16%	3090	1.62%	2.78%	5602	2.9%	2214	1.16%		
Community Health & Care Services North																						
Community Health & Social Care North	4279	30	0.70%	0	0.00%	0.70%	0	0.0%	38	0.89%	53016	890	1.68%	3576	6.75%	8.42%	0	0.0%	390	0.74%		
District Nursing North	9365	89	0.94%	555	5.93%	6.87%	295	3.1%	180	1.92%	111273	1244	1.12%	5039	4.53%	5.65%	3944	3.5%	1405	1.26%		
Intermediate Care & Rehabilitation Service North	2126	30	1.41%	0	0.00%	1.41%	0	0.0%	23	1.06%	10493	68	0.64%	0	0.00%	0.64%	0	0.0%	51	0.49%		
North Partnership Management Team	587	0	0.00%	122	20.71%	20.71%	0	0.0%	0	0.00%	6969	0	0.00%	488	7.00%	7.00%	0	0.0%	15	0.22%		
Older People Services North	13567	319	2.35%	457	3.36%	5.71%	473	3.5%	56	0.41%	159998	5801	3.63%	8772	5.48%	9.11%	1043	0.7%	1391	0.87%		
Packages of Care North	2883	89	3.09%	72	2.50%	5.58%	0	0.0%	0	0.00%	34713	1162	3.35%	2645	7.62%	10.97%	626	1.8%	520	1.50%		
Rehabilitation & Reablement Service North	5366	182	3.38%	75	1.40%	4.78%	0	0.0%	8	0.14%	60988	818	1.34%	555	0.91%	2.25%	1560	2.6%	451	0.74%		
Remote & Rural North	7841	23	0.29%	0	0.00%	0.29%	0	0.0%	191	2.43%	86848	1501	1.73%	650	0.75%	2.48%	0	0.0%	1022	1.18%		
Community Health & Care Services North	46014	761	1.65%	1280	2.78%	4.43%	767	1.7%	494	1.07%	524298	11483	2.19%	21724	4.14%	6.33%	7173	1.4%	5244	1.00%		

Organisation & HR Development

Workforce Information

Attendance summary by Service/Department - March 2019

North Ayrshire H&SCP



	Current month absence for March 2019										Current year accumulative as at 31 March 2019									
	Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*		Contracted Hours	Short Term Sick		LongTerm Sick		All Sick	Maternity Leave		Absence relating to EFPs*	
		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%		Hrs	%	Hrs	%	%	Hrs	%	Hrs	%
North Ayrshire H&SCP																				
Lead Partnership North																				
Additions North	10349	153	1.48%	60	0.58%	2.06%	158	1.5%	90	0.87%	119422	2101	1.76%	2642	2.21%	3.97%	2436	2.0%	1101	0.92%
Adult Mental Health Community	1045										12306	0	0.00%	0	0.00%	0.00%	0	0.0%	120	0.98%
Associate Medical Director	6838	20	0.29%	112	1.64%	1.93%	264	3.9%	0	0.00%	93052	977	1.05%	1740	1.87%	2.92%	3280	3.5%	263	0.28%
EMH In-patient North	23062	567	2.46%	1228	5.32%	7.78%	0	0.0%	330	1.43%	280760	7933	2.83%	15510	5.52%	8.35%	4321	1.5%	4108	1.46%
Health & Social Care Management	1960	30	1.53%	0	0.00%	1.53%	0	0.0%	0	0.00%	21792	86	0.40%	0	0.00%	0.40%	0	0.0%	53	0.24%
MH - Adult Community North	11037	235	2.13%	158	1.43%	3.56%	126	1.1%	171	1.55%	123762	1871	1.51%	1898	1.53%	3.05%	2672	2.2%	2147	1.73%
MH - Adult Mental Health In Patient	44416	1535	3.45%	1909	4.30%	7.75%	348	0.8%	831	1.87%	523781	14363	2.74%	28508	5.44%	8.18%	9073	1.7%	7355	1.40%
MH - Child & Adolescent Mental Health	6658	229	3.44%	0	0.00%	3.44%	158	2.4%	86	1.28%	82222	1951	2.37%	2888	3.51%	5.88%	863	1.0%	1262	1.54%
MH - EMH Community North											784	15	1.91%	0	0.00%	1.91%	0	0.0%	15	1.91%
MH - Learning Disabilities	11137	502	4.51%	482	4.33%	8.84%	95	0.8%	222	1.99%	126076	2930	2.32%	7111	5.64%	7.96%	338	0.3%	1145	0.91%
MH - Psychology	13616	134	0.98%	158	1.16%	2.14%	630	4.6%	117	0.86%	162138	2836	1.75%	1786	1.10%	2.85%	6023	3.7%	1937	1.19%
Lead Partnership North	130118	3405	2.62%	4106	3.16%	5.77%	1778	1.4%	1847	1.42%	1546094	35063	2.27%	62083	4.02%	6.28%	29005	1.9%	19506	1.26%
North Ayrshire H&SCP	216528	4951	2.29%	5982	2.76%	5.05%	2918	1.3%	2621	1.21%	2546021	52891	2.08%	99021	3.89%	5.97%	41869	1.6%	29688	1.17%
total for North Ayrshire H&SCP	216528	4951	2.29%	5982	2.76%	5.05%	2918	1.3%	2621	1.21%	2546021	52891	2.08%	99021	3.89%	5.97%	41869	1.6%	29688	1.17%

Table 3 NHS Training

# **Organisation & HR Development**

Workforce Information

**MAST activity by department as at 31 March 2019 (96% target for all topics)**



North Ayrshire H&SCP	Headcount	Fire Safety		Management of Aggression		Moving & Handling		Infection Control		Safe Information Handling		Adult Protection		Child Protection		Customer Care		Display Screen Equipment		Equality & Diversity		IT Security		PDR	
		(1 year*)		(18 months*)		(2 years*)		(1 year*)		(once)		(3 years*)		(3 years*)		(once)		(once)		(once)		(once)		(once)	
Business Support North																									
Community Locality Admin North	15	14	93%	15	100%	15	100%	14	93%	15	100%	14	93%	15	100%	14	93%	15	100%	13	87%	15	100%	13	87%
Mental Health Support	160	123	77%	125	78%	131	82%	109	68%	128	80%	128	80%	129	81%	157	98%	155	97%	156	98%	155	97%	149	93%
North Ayrshire Management & Admin	23	21	91%	21	91%	21	91%	22	96%	22	96%	23	100%	23	100%	23	100%	23	100%	23	100%	23	100%	23	100%
Business Support North	198	158	80%	161	81%	167	84%	145	73%	165	83%	165	83%	167	84%	194	98%	193	97%	192	97%	193	97%	185	93%
Children's Health / Care & Justice Services North																									
Child Services	25	16	64%	17	68%	15	60%	16	64%	16	64%	17	68%	18	72%	23	92%	23	92%	23	92%	23	92%	22	88%
Early Years Children & Families North	99	87	88%	87	88%	92	93%	83	84%	87	88%	91	92%	94	95%	95	96%	92	93%	96	97%	97	98%	92	93%
School Nursing	10	9	90%	8	80%	9	90%	8	80%	8	80%	8	80%	9	90%	10	100%	9	90%	8	80%	10	100%	8	80%
Children's Health / Care & Justice Services North	134	112	84%	112	84%	116	87%	107	80%	111	83%	116	87%	121	90%	128	96%	124	93%	127	95%	130	97%	122	91%
Community Health & Care Services North																									
Community Health & Social Care North	28	16	57%	17	61%	17	61%	15	54%	15	54%	19	68%	21	75%	25	89%	23	82%	25	89%	26	93%	26	93%
District Nursing North	70	60	86%	62	89%	60	86%	57	81%	50	71%	59	84%	58	83%	61	87%	60	86%	63	90%	61	87%	58	83%
Intermediate Care & Rehabilitation Service North	15	13	87%	14	93%	14	93%	14	93%	14	93%	13	87%	13	87%	13	87%	13	87%	13	87%	14	93%	14	93%
North Partnership Management Team	4	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%	1	25%
Older People Services North	94	57	61%	68	72%	89	95%	63	67%	53	56%	80	85%	80	85%	90	96%	88	94%	87	93%	88	94%	88	94%
Packages of Care North	19	13	68%	17	89%	18	95%	15	79%	12	63%	18	95%	16	84%	18	95%	17	89%	17	89%	17	89%	16	84%
Rehabilitation & Reablement Service North	35	26	74%	33	94%	34	97%	24	69%	25	71%	28	80%	28	80%	34	97%	34	97%	34	97%	35	100%	34	97%
Remote & Rural North	55	48	87%	44	80%	52	95%	47	85%	46	84%	48	87%	50	91%	54	98%	53	96%	53	96%	55	100%	54	98%
Community Health & Care Services North	320	234	73%	256	80%	285	89%	236	74%	216	68%	266	83%	267	83%	296	93%	289	90%	293	92%	297	93%	291	91%



## Organisation & HR Development

### Workforce Information



### MAST activity by department as at 31 March 2019 (96% target for all topics)

North Ayrshire H&SCP	Headcount	Fire Safety		Management of Aggression		Moving & Handling		Infection Control		Safe Information Handling		Adult Protection		Child Protection		Customer Care		Display Screen Equipment		Equality & Diversity		IT Security		PDR	
		(1 year*)	(1 year*)	(18 months*)	(18 months*)	(2 years*)	(2 years*)	(1 year*)	(1 year*)	(once)	(once)	(3 years*)	(3 years*)	(3 years*)	(3 years*)	(once)	(once)	(once)	(once)	(once)	(once)	(once)	(once)	(once)	(once)
<b>Lead Partnership North</b>																									
Addictions North	67	63	94%	64	96%	62	93%	64	96%	65	97%	65	97%	63	94%	66	99%	66	99%	66	99%	66	99%	66	99%
Adult Mental Health Community	7	5	71%	6	86%	5	71%	5	71%	5	71%	6	86%	5	71%	6	86%	6	86%	7	100%	7	100%	7	100%
Associate Medical Director	42	28	67%	28	67%	31	74%	30	71%	27	64%	35	83%	34	81%	38	90%	40	95%	39	93%	40	95%	35	83%
EMH In-patient North	147	130	88%	133	90%	146	99%	139	95%	132	90%	145	99%	139	95%	147	100%	145	99%	144	98%	147	100%	147	100%
Health & Social Care Management	12	8	67%	8	67%	9	75%	8	67%	8	67%	9	75%	9	75%	10	83%	10	83%	10	83%	11	92%	11	92%
MH - Adult Community North	70	58	83%	59	84%	66	94%	62	89%	64	91%	65	93%	65	93%	68	97%	69	99%	69	99%	69	99%	68	97%
MH - Adult Mental Health In Patient	285	228	80%	248	87%	271	95%	248	87%	228	80%	265	93%	261	92%	280	98%	281	99%	281	99%	283	99%	280	98%
MH - Child & Adolescent Mental Health	41	24	59%	28	68%	29	71%	24	59%	24	59%	30	73%	35	85%	40	98%	38	93%	39	95%	39	95%	38	93%
MH - Learning Disabilities	69	63	91%	68	99%	64	93%	68	99%	68	99%	68	99%	69	100%	69	100%	69	100%	69	100%	69	100%	69	100%
MH - Psychology	101	97	96%	98	97%	99	98%	100	99%	100	99%	100	99%	101	100%	101	100%	101	100%	101	100%	101	100%	101	100%
<b>Lead Partnership North</b>	<b>841</b>	<b>704</b>	<b>84%</b>	<b>740</b>	<b>88%</b>	<b>782</b>	<b>93%</b>	<b>748</b>	<b>89%</b>	<b>721</b>	<b>86%</b>	<b>788</b>	<b>94%</b>	<b>781</b>	<b>93%</b>	<b>825</b>	<b>98%</b>	<b>825</b>	<b>98%</b>	<b>825</b>	<b>98%</b>	<b>832</b>	<b>99%</b>	<b>822</b>	<b>98%</b>
<b>total for North Ayrshire H&amp;SCP</b>	<b>1493</b>	<b>1208</b>	<b>81%</b>	<b>1269</b>	<b>85%</b>	<b>1350</b>	<b>90%</b>	<b>1236</b>	<b>83%</b>	<b>1213</b>	<b>81%</b>	<b>1335</b>	<b>89%</b>	<b>1336</b>	<b>89%</b>	<b>1443</b>	<b>97%</b>	<b>1431</b>	<b>96%</b>	<b>1437</b>	<b>96%</b>	<b>1452</b>	<b>97%</b>	<b>1420</b>	<b>95%</b>

\*It is not currently possible to revalidate e-Learning modules until they have expired. 1 calendar month has therefore been added to these revalidation periods to allow sufficient time to renew e-Learning modules after expiry.

For reference, a list of all courses/modules included in the measurement of the above topics are published on Athena in the "Attendance & Workforce Statistics" area in the "NHS Ayrshire & Arran summary reports" folder.

## Appendix 4 – Finance

### North Ayrshire Health & Social Care Partnership Objective Summary Report as at 31st March 2019

Partnership Budget - Objective Summary	2018/19 Budget									2018/19	
	Council			Health			TOTAL			Over/ (Under) Spend Variance at Period 10 £'000	in projected budget variance from Period 10 £'000
	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance	Budget	Outturn	Over/ (Under) Spend Variance		
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000		
<b>COMMUNITY CARE AND HEALTH</b>	<b>53,802</b>	<b>53,706</b>	<b>(96)</b>	<b>11,900</b>	<b>12,047</b>	<b>147</b>	<b>65,702</b>	<b>65,753</b>	<b>51</b>	<b>436</b>	<b>(385)</b>
: Locality Services	25,275	25,690	415	4,177	4,175	(2)	29,452	29,865	413	781	(368)
: Community Care Service Delivery	25,847	25,554	(293)	0	0	0	25,847	25,554	(293)	(220)	(73)
: Rehabilitation and Reablement	1,151	912	(239)	1,650	1,513	(137)	2,801	2,425	(376)	(297)	(79)
: Long Term Conditions	1,189	1,208	19	4,315	4,662	347	5,504	5,870	366	247	119
: Integrated Island Services	340	342	2	1,758	1,697	(61)	2,098	2,039	(59)	(75)	16
<b>MENTAL HEALTH SERVICES</b>	<b>24,030</b>	<b>25,097</b>	<b>1,067</b>	<b>49,408</b>	<b>48,015</b>	<b>(1,393)</b>	<b>73,438</b>	<b>73,112</b>	<b>(326)</b>	<b>(414)</b>	<b>88</b>
: Learning Disabilities	18,200	19,984	1,784	477	340	(137)	18,677	20,324	1,647	858	789
: Community Mental Health	4,290	3,705	(585)	1,631	1,352	(279)	5,921	5,057	(864)	(710)	(154)
: Addictions	1,540	1,408	(132)	1,216	1,157	(59)	2,756	2,565	(191)	(122)	(69)
: Lead Partnership Mental Health NHS Area Wide	0	0	0	46,084	45,166	(918)	46,084	45,166	(918)	(440)	(478)
<b>CHILDREN'S AND JUSTICE SERVICES</b>	<b>31,946</b>	<b>32,313</b>	<b>367</b>	<b>3,512</b>	<b>3,258</b>	<b>(254)</b>	<b>35,458</b>	<b>35,571</b>	<b>113</b>	<b>(61)</b>	<b>174</b>
: Intervention Services	3,827	3,674	(153)	303	330	27	4,130	4,004	(126)	(85)	(41)
: Looked After & Accommodated Children	16,264	17,045	781	0	0	0	16,264	17,045	781	667	114
: Fieldwork	4,616	4,550	(66)	0	0	0	4,616	4,550	(66)	0	(66)
: CCSF	304	235	(69)	0	0	0	304	235	(69)	(67)	(2)
: Justice Services	2,740	2,735	(5)	0	0	0	2,740	2,735	(5)	0	(5)
: Early Years	321	223	(98)	2,836	2,527	(309)	3,157	2,750	(407)	(468)	61
: Policy & Practice	3,874	3,851	(23)	0	0	0	3,874	3,851	(23)	(116)	93
: Lead Partnership NHS Children's Services Area Wide	0	0	0	373	401	28	373	401	28	8	20
<b>PRIMARY CARE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,916</b>	<b>48,839</b>	<b>(77)</b>	<b>48,916</b>	<b>48,839</b>	<b>(77)</b>	<b>(86)</b>	<b>9</b>
<b>ALLIED HEALTH PROFESSIONALS</b>				<b>4,636</b>	<b>4,588</b>	<b>(48)</b>	<b>4,636</b>	<b>4,588</b>	<b>(48)</b>	<b>(91)</b>	<b>43</b>
<b>MANAGEMENT AND SUPPORT COSTS</b>	<b>5,336</b>	<b>3,743</b>	<b>(1,593)</b>	<b>500</b>	<b>1,242</b>	<b>742</b>	<b>5,836</b>	<b>4,985</b>	<b>(851)</b>	<b>229</b>	<b>(1,080)</b>
<b>CHANGE PROGRAMME</b>	<b>1,400</b>	<b>1,266</b>	<b>(134)</b>	<b>1,284</b>	<b>1,086</b>	<b>(198)</b>	<b>2,684</b>	<b>2,352</b>	<b>(332)</b>	<b>(199)</b>	<b>(133)</b>
<b>TOTAL</b>	<b>116,514</b>	<b>116,125</b>	<b>(389)</b>	<b>120,156</b>	<b>119,075</b>	<b>(1,081)</b>	<b>236,670</b>	<b>235,200</b>	<b>(1,470)</b>	<b>(186)</b>	<b>(1,284)</b>

Return Hosted Over/Underspends East	0	0	0	0	50	50	0	50	50	256	(206)
Return Hosted Over/Underspends North	0	0	0	0	292	292	0	292	292	273	19
Return Hosted Over/Underspends South	0	0	0	0	(26)	(26)	0	(26)	(26)	0	(26)
Allocation of PCIF from East	0	0	0	0	(30)	(30)	0	(30)	(30)	0	(30)
Allocate the Action 15 underspend to East and South	0	0	0	0	239	239	0	239	239	0	239
<b>REVISED UNDERSPEND</b>	<b>116,514</b>	<b>116,125</b>	<b>(389)</b>	<b>120,156</b>	<b>119,600</b>	<b>(556)</b>	<b>236,670</b>	<b>235,725</b>	<b>(945)</b>	<b>343</b>	<b>(1,288)</b>
Less Earmarking	0	0	0	0	0	0	0	0	0	0	0
PCIF	0	0	0	0	30	30	0	30	30	0	30
Action 15	0	0	0	0	116	116	0	116	116	0	116
ADP	0	131	131	0	0	0	0	131	131	0	131
<b>FINAL OUTTURN POSITION</b>	<b>116,514</b>	<b>116,256</b>	<b>(258)</b>	<b>120,156</b>	<b>119,746</b>	<b>(410)</b>	<b>236,670</b>	<b>236,002</b>	<b>(668)</b>	<b>343</b>	<b>(1,011)</b>

The movement from period 10 is mainly in relation to the reallocation of the budgeted £1.5m to the IJB in relation to debt repayment partly offset by other final cost outturn movements in Learning Disabilities and Children's services.

## Appendix 5 – Glossary of Acronyms

Acronym	Description
<b>A&amp;E</b>	Assessment and Enablement
<b>ACH</b>	Ayrshire Central Hospital
<b>ADHD</b>	Attention Deficit Hyperactivity Disorder
<b>ARAF</b>	Ayrshire Risk Assessment Framework
<b>AWMH</b>	Arran War Memorial Hospital
<b>BIRD</b>	Brief Intervention & Recreational Drug Use
<b>C&amp;F</b>	Children and Families
<b>CAMHS</b>	Child and Adolescent Mental Health Team
<b>CareNA</b>	Care North Ayrshire
<b>CBT</b>	Cognitive Behaviour Therapy
<b>CMHT</b>	Community Mental Health Team
<b>CP</b>	Child Protection
<b>CYPSG</b>	Children & Young Peoples Strategic Group
<b>EMH</b>	Elderly Mental Health
<b>GP</b>	General Practitioner (Practice)
<b>HCC</b>	Health and Community Care
<b>HSCP</b>	Health & Social Care Partnership
<b>ICT</b>	Intermediate Care Team
<b>IGPAG</b>	Information Governance Pan Ayrshire Group
<b>LAA</b>	Looked After & Accommodated
<b>LAAC</b>	Looked After & Accommodated Children
<b>LD</b>	Learning Disabilities
<b>LOT</b>	Local Operational Teams
<b>MADART</b>	Multiple Agency Domestic Abuse Response Team
<b>MH</b>	Mental Health
<b>MH PRG</b>	Mental Health Public Reference Group

<b>MHS</b>	Mental Health Service
<b>MSG</b>	Ministerial Strategy Group for Health and Community Care
<b>NAC</b>	North Ayrshire Council
<b>NACAS</b>	North Ayrshire Citizens Advice Service
<b>NADARS</b>	North Ayrshire Drug and Alcohol Service
<b>ORT</b>	Opiate Replacement Therapy
<b>OT</b>	Occupational Therapy
<b>PAC</b>	Performance and Audit Committee
<b>PC</b>	Primary Care
<b>PCMHT</b>	Primary Care Mental Health Team
<b>PDS</b>	Post Diagnostic Support
<b>PRG</b>	Public Reference Group
<b>Res</b>	Resources
<b>SDS</b>	Self-Directed Support
<b>SSSC</b>	Scottish Social Services Council
<b>TCAT</b>	Transforming Care After Treatment