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# NORTH AYRSHIRE COUNCIL

## Cabinet

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<b>Title:</b>	<b>Council Plan Progress Update – Year-End 2019-20</b>
<b>Purpose:</b>	To advise Cabinet on the progress of performance against the Council Plan 2019-24 as at Year-End 2019-20
<b>Recommendation:</b>	That Cabinet agrees to (a) approve the performance of the Council Plan as at 31 <sup>st</sup> March 2020: and (b) submit the report and appendices to Audit and Scrutiny Committee for consideration at the next available date.

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## 1. Executive Summary

- 1.1 The Council Plan 2019-24 Progress Update (Year End 2019-20) and accompanying appendices provide detailed information on the progress being made towards our strategic priority outcomes and includes key highlights, areas of focus, case studies and best in class examples. It provides an overview of performance up to 31<sup>st</sup> March 2020. Our response to the Covid-19 pandemic will be detailed in a separate report later this year.

## 2. Background

- 2.1 The Council Plan 2019-24 was approved by Council on 26 June 2019 and sets out our vision and priorities for the next five years.
- 2.2 The Council Plan 2019-24 Progress Update (End-Year 2019-20) (Appendix 1) provides details of our progress for each of the priorities – Aspiring Communities, Inspiring Place and a Council for the Future. The update also provides key highlights, areas of focus, case studies and best in class examples
- 2.3 The Council Plan 2019-24 Progress Update (End-Year 2019-20) forms part of series of regular and ongoing reports and presents a picture at a moment in time as at 31<sup>st</sup> March 2020, and therefore pre-dates the Covid-19 pandemic. Our response to the pandemic will be detailed in a separate performance report later in the year.

## 2.2. Performance Summary

- Preparations for our Best Value Audit by Audit Scotland were completed. Early indications are we are performing extremely well across all themes and have few recommendations.
- Our Chief Executive and Council Leader hosted a series of budget engagement sessions during November, giving communities a Fair Say on our Council budget as



well as an opportunity to generate ideas to ensure priority services are delivered as efficiently as possible.

- A recent analysis of the Community Investment Fund (CIF) showed the community projects it funds are meeting key priorities in each locality. To date we have agreed £1,034,045 of expenditure and £932,404 of external funding has been secured by CIF projects.
- The Circuit, our £8million first class sporting facility was officially opened by Scottish Women's Football National Team player Erin Cuthbert.
- We have completed our Trindlemoss facility, a multi-purpose facility providing day care, residential accommodation and a range of support services.
- We have completed 31 new build affordable homes at Montgomerie View, Seamill. The units were uniquely constructed off-site in a factory, a first for the Council.
- We recruited Scotland's first Library Open Data Development Officer in partnership with Scottish Government's Public Library Improvement Fund and the Scottish Library and Information Council, raising awareness of open data and finding what data communities need to drive forward open government.
- We have improved the processing times for Housing Benefit and Council Tax Reduction. New claims reducing by 9.5% since 2018/19 and change of circumstances reducing by 24.8%.

## **2.3. Areas of Focus**





Our progress report sets out our ambitions to continue to progress our performance and make further improvements. Our key **Areas of Focus** for the next six months include:

- Progress our Community Wealth Building strategy including developing a new Community Wealth Building food system with partners to offer a variety of community-led food provision with a range of ownership and participation models.
- Capture experiences and learning from our response to the Covid-19 pandemic.
- Progress our new sector-leading Additional Support Needs (ASN) Campus which will provide a high-quality learning environment for over 200 ASN pupils who currently attend North Ayrshire's four ASN schools.
- Progress the proposals for the new Ardrossan Campus to provide a state of the art educational and community facility
- Implement our £5.9m roads, street lighting and structures maintenance investment plan for 2020/21.
- Progress the digital enablement of various Streetscene teams, including: Bereavement Services, Grounds Maintenance, Enforcement and Rapid Response, using Geographical Information System (GIS) field applications
- Continue to develop our strategic leadership activities to strengthen our leadership across the Council during 2020/21.



## 2.4. Performance Indicators

- 2.4.1 Appendix 2 details Performance Indicators from the Council Plan Performance Framework, showing (where available) targets and a traffic light (Red, Amber, Green) symbol to show whether the target level of performance has been achieved (Green), is slightly adrift of target (Amber) or is significantly adrift of target (Red).
- 2.4.2 Analysis of the indicators with latest available targets is outlined in Table 1 below. 80.7% of indicators where the status is known are on target or slightly adrift of target.

2019-20 Summary of Traffic Light Status	
Traffic Light	Indicators
 on target	18 (69.2%*)
 slightly adrift	3 (11.5%*)
 significantly adrift	5 (19.2%*)
 status unknown or data only	8 (22.2% of all Council Plan indicators)

*\*of the 26 indicators where status is known*

- 2.4.3 Of the eight indicators where status is unknown or data only, three measure data that is not available until later this year, four are Insight indicators that are currently being analysed so are pending. The reporting process for one indicator is being reviewed and is currently being reported as data only.

## 2.5. Actions

- 2.5.1 There are 116 actions associated with the Council Plan. There were previously 118 actions. Since the initial agreement of the actions, two have been merged as detailed below due to duplication. These have been agreed by the relevant services. Below are the names of the actions that have been deemed duplicates and removed, with the current action that will act as its replacement.

**“CP38a - We will deliver the Council’s Technology Strategy and Digital Strategy”**  
has been replaced by

**“CP38b - We will undertake a Council-wide review of business application software”.**

**“CP40b - The Transformation Think Tank will develop a pipeline of initiatives which will support integrated service delivery including opportunities with CPP partners”**

has been replaced by

**“CP37a – We will identify opportunities for more integrated service delivery through implementation of the Council’s Medium-Term Financial Planning Framework”.**

Appendix 3 lists the full set of actions aligned to the Council Plan 2019–24. There are 14 of the 116 actions (12%) slightly adrift of target.



### **3. Proposals**

- 3.1 Cabinet are requested to (a) note and approve the Council Plan 2019-24 Progress Update (Year-End 2019-20) and appendices and (b) agree to submit the report and appendices to the Audit and Scrutiny Committee.

### **4. Implications/Socio-economic Duty**

#### **Financial**

- 4.1 None. All commitments in the Council Plan are aligned with the Council's agreed budgets.

#### **Human Resources**

- 4.2 None.

#### **Legal**

- 4.3 None.

#### **Equality/Socio-economic**

- 4.4 The report outlines the Council's commitment to fulfilling its statutory duty in terms of Equalities and Socio-economic duties.

#### **Environmental and Sustainability**

- 4.5 The report highlights the Council's commitment to Environmental and Sustainability priorities as outlines in the Council Plan priorities.

#### **Key Priorities**

- 4.6 The report provides information on our performance progress against the key Council Plan priorities.

#### **Community Wealth Building**

- 4.7 None.

### **5. Consultation**

- 5.1 The Executive Leadership Team discussed and approved the Council Plan Progress Update Year-End 2019-20 report and appendices on 26<sup>th</sup> August 2020.

**Andrew Fraser**  
**Head of Democratic Services**

For further information please contact **Barry Tudhope, Senior Manager (Corporate Policy, Performance and Elections)** on **01294 324113**.

#### **Background Papers**

Council Plan 2019-24



Council Plan 2019-24  
Progress Update  
(Year-End 2019-20)



North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath



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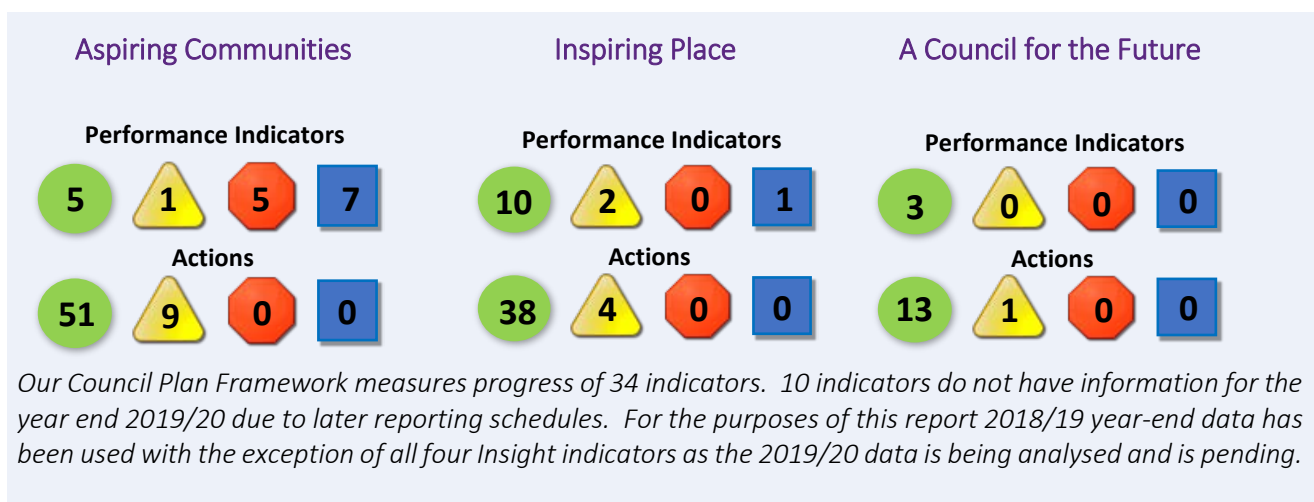


**Welcome** to our second six monthly progress report on our **Council Plan 2019-24**.

This report details the performance of North Ayrshire Council during the second half of the financial year 2019-20. The information in this report demonstrates performance as at 31<sup>st</sup> March 2020. Our response to the Covid-19 pandemic during the final days of this period will be detailed in a separate report later this year.

**Since 1st October 2019 we have continued to make significant progress in delivering our Council Plan 2019-24.** A summary of the performance indicators and actions within the plan is below, with more detail in the appendices of this report.

Progress against our Council Plan Actions and Performance Measures is progressing well as demonstrated below:



**Working together with our communities and our partners is central to everything we achieve.** As well as our ongoing work with our Locality Partnerships, we launched our whole systems approach to diet and healthy weight in October. The “whole systems approach” is innovative as it recognises that no single partner, whether it is the Council, NHS or community, can fully understand a person or group’s particular issue and experiences. Instead, through working very closely together as a “whole system” with the people involved, they can untangle what can be very complex root causes and work out how to work differently to address them. As one of the first Scottish councils to adopt this method, we will initially address the issue of diet and healthy weight.

A recent analysis of the Community Investment Fund (CIF) showed the community projects it funds are meeting key priorities in each locality. To date we have agreed £1,034,045 of expenditure and £932,404 of external funding has been secured by CIF projects. Whereas the CIF aims to effect long term change, we’re pleased to announce a newly approved Small Grant Participatory Budgeting fund which widens the reach of funding available to those involved in projects that promote communities and networks.



# Strategic Overview

Investment in the education estate will be a key focus over the coming years, with a £269 million programme of works planned by 2027/28 including the newly approved Ardrossan Campus. This will see the co-location of Ardrossan Academy, Winton Primary School and Early Years Centre, Ardrossan Library and leisure facilities alongside our Health and Social Care Partnership Children and Families Locality Team.

Our Early Years expansion programme has enabled us to deliver 1,140 hours of free care to over 1,200 children, enabling parents and carers to take up training and employment.

Following the success of our Employability programmes, such as the Employability Hubs which have seen 140 unemployed residents secure employment this year, we have launched “EQUAL” our Supported Employment Service. This will support our residents with a disability to find long term fulfilling employment. In addition, our Community Benefit Clauses within our procurement contracts have provided 1,301 weeks of employment for our residents.

Many of our own employees are North Ayrshire residents and we are very pleased to have paid the Real Living Wage five months early, rising from £9.00 to £9.30 in November 2019 instead of April 2020. This benefitted many of our colleagues and in turn, our communities.

To provide high quality, sustainable homes for our residents, we have completed 105 new homes, including the 20 unit supported accommodation refurbishment at Tarryholme, Irvine. At Montgomerie View, Seamill we have 31 new build homes where we embraced a new modular offsite construction method.

We are committed to engaging with digital technology to drive continuous improvement. In Streetscene, we have digitised grounds maintenance activities and rolled out tablet devices to the team so that jobs can be managed electronically. This increased productivity by improving workflow, allocation of resources, and prioritisation of grounds maintenance work, while also reducing our carbon footprint by using significantly less paper. In addition, the processing times for Housing Benefit and Council Tax Reduction have reduced and over 40% of transactions with us are now available online. The completion of the rollout of Microsoft Office 365 to employees has provided opportunities for many of our workforce to work remotely.

**Together we continue to improve our services so that we will deliver our vision, a North Ayrshire that is “Fair For All”.**



## Our Priorities

### Aspiring Communities

- ▶ Active and strong communities
- ▶ Children and young people experience the best start in life
- ▶ Inclusive, growing and enterprising local economy
- ▶ Residents and communities enjoy good life-long health and well-being
- ▶ Residents and communities are safe

### Inspiring Place

- ▶ Well connected with effective infrastructure
- ▶ Homes that meet residents' needs
- ▶ Vibrant, welcoming and attractive environment
- ▶ A sustainable environment

## Our Vision

A North Ayrshire  
that is 'Fair For All'

## Our Mission

Working together to  
improve well-being,  
prosperity and  
equality in  
North Ayrshire

## A Council for the Future

- ▶ An accessible Council that puts residents and communities at the heart of what we do
- ▶ An efficient Council that maximises resources and provides value for money
- ▶ A valued workforce that delivers high quality services
- ▶ A powerful and respected voice





**Year-End  
Illustration  
2019-20**

**105** affordable  
new  
homes  
built  
in  
2019/20

**7.77%**  
reduction  
in carbon  
emissions

New Real Living Wage  
rate implemented  
**5 months  
early**  
for employees

**£60,000** participatory  
budgeting funding allocated  
by young people

Number of children living  
in poverty reduced by  
**2.67%** (currently 26.59%)

**66.68%** of people  
aged 65 or over  
with long term care  
needs supported  
to stay at  
home

**Over 41.62%** of  
self-service transactions now  
online (40.09% in 2018/19)

**£932,404**  
external funding  
secured by  
Community  
Investment Fund  
projects

**56.3%** of household  
waste recycled  
an increase of 1.7% on last year

**771 jobs**  
created and / or  
safeguarded through  
our support for local  
businesses





### ► Active and strong communities

- We completed an extensive community engagement process to explore our network of community centres and libraries, in the context of the significant challenges in the Council's medium-term financial plan. The two programmes consisted of 28 meetings and attracted 1,601 responses, including 212 via the Council's online engagement platform, Consul.
- Following a drugs emergency motion being passed by Council in September a North Ayrshire Summit on Drug Related Deaths was held in January. Our Alcohol and Drug (ADP) Participatory Budgeting event was announced at the summit with a focus on prevention and community engagement to address drug deaths. It is due to take place in April and is now moving online enabling community groups and organisations to bid for grants of between £8k and £10k from a total fund of £60k.
- A Youth Participatory Budgeting event took place in November 2019 with £60,000 available. Young People aged 8 to 25 years had the opportunity to have a say on where the funding would be spent.
- Our Small Grant Participatory Budgeting approach was approved in January 2020, ensuring a dedicated annual participatory budgeting fund for our communities. This fund complements the Community Investment Fund (CIF) as it enables more community bids for projects that promotes joining up of communities and networks.
- In October an analysis of the use of the Community Investment Fund against key themes showed a wide range of initiatives have been approved to address key local issues such as isolation and mental health. To date £1,034,045 of our expenditure has been agreed and £932,404 of external funding has been secured by CIF projects.
- Working with partners we ensured free food was available for those in need over the Christmas period. This included hot takeaway meals for children, along with frozen meals and free breakfasts across our six localities; Arran, Garnock Valley, Irvine, Kilwinning, North Coast and Three Towns.
- The development and promotion of "Shaping North Ayrshire – Your Voice, Your View" online engagement and consultation forum has included a refresh of the website and fresh debates on community facilities, the Council budget and Community Wealth Building. A series of promotional events took place including within Locality Partnership meetings in January.
- We developed a new 'Respectful Funeral Package' for launch later in 2020 to tackle funeral poverty by delivering lower cost funerals and simplifying funeral arrangements for vulnerable bereaved families.

### ► Children and young people experience the best start in life

- Our Executive Youth Council worked in partnership with Carers Trust to consult with young carers on the barriers to participation experienced by many. Their report will be taken to the Scottish Youth Parliament.
- Since April 2019, there have been 143 referrals to our secondary school counselling service. Of these, 36 young people have finished their counselling sessions with over 90% of pupils reporting improvement following this support. Counselling is one of a range of mental health supports available.
- Kilwinning and Largs Academies established wellbeing hubs which provide support and resources to pupils. This includes peer to peer support from pupils trained in Scottish Mental Health First Aid as well as targeted programmes to combat low self-esteem and other aspects of mental health. The Wellbeing Model will be rolled out to all localities.





- The Early Years Expansion has enabled us to deliver 1,140 hours of free childcare to over 1,200 children. As a result, parents and carers have been able to take up training and employment. We have contracted 16 nurseries and 79 childminders to deliver services with us and we have enabled 14 Modern Apprentices to secure employment.
- Implementation of the “Devolved School Management Scheme” in North Ayrshire has given authority to our Head Teachers to decide how best to spend allocated amounts of their budget totalling £75.7m. Decision making is now led by school leadership teams in consultation with key partners including children and young people, in order to better support the learning and teaching of over 18,000 children and young people across North Ayrshire.
- 2,752 families have taken part in family learning support. An additional 32 families from Additional Support Needs (ASN) schools have also engaged with the Family Learning Team through the launch of the parent hub and family cooking sessions which were delivered in all four ASN schools.
- Our Professional Learning Academy delivered training to 325 members of our education team with over 900 pupils benefiting across our schools. The data and quality assurance strategy allows us to capture details of who is involved in the programme and the number of pupils who have benefited as a result.
- We were the first Council to introduce an innovative ‘Birth to Potty Scheme’ which can save families up to £1,300 per child on the cost of disposable nappies, whilst reducing the environmental impact by 40 per cent. Almost 100 families have taken up the offer to date (See case study - Birth to Potty).
- Our Health & Social Care Partnership (HSCP) Universal Early Years teams “Teams Around the Family” are now based within localities and aligned to GP practices to ensure children, young people and their families can easily access services.
- We have provided free period products to over 4,000 pupils in all our secondary schools in addition to the community provision.
- In March 2020, we approved our Capital Budget that will deliver a £269 million programme of works of investment in education by 2027/28. Investment in the education estate will continue to be a key focus for us over the coming years. At the heart of the programme is a commitment to ensure our children get the best possible start in life.
- The percentage of babies being exclusively breastfed at 6-8 weeks has increased from 18.1% in 2017/18 to 20.1% in 2018/19. This is the highest recorded rate in North Ayrshire since 2007.
- We successfully implemented the National Health Visiting Pathway fully and this pathway promotes the importance of prevention and early identification: getting the right support for families at the right time.
- We continued to refine processes in the Multi-Agency Assessment and Screening Hub (MAASH) to respond swiftly to domestic abuse and child welfare concerns. We continually seek to improve processes from screening to assessment to ensure contact and demand is appropriately classified and managed. This includes the continual review of recording content and appropriate personnel being in-situ within the hub in support of the multi-agency working of raised concerns.
- Construction began on the modern, fully accessible Additional Support Needs campus and Respite & Residential accommodation in Stevenston.
- We launched a fostering and adoption campaign in January. To date we have increased the number of new foster carers by 13. We will continue to advertise and recruit on an ongoing basis throughout the year.





### ► Inclusive, growing and enterprising economy

- Our Community Wealth Building Strategy was approved by the Community Wealth Building Commission in March. Community Wealth Building is a transformational approach to economic development to ensure fair and resilient local and regional economies. There is significant interest in the strategy from regional, national and international partners.
- Outline business cases have been prepared and submitted to UK/Scottish Governments and Growth Deal agencies for both elements of the digital infrastructure growth deal programme and feedback has been taken on board for the Ayrshire Growth Deal. The cases are currently awaiting sign-off through the conclusion of Ayrshire Growth Deal funding documents.
- We have worked hard to attract new investment to North Ayrshire and last year 145 jobs were created as a result of 18 new investment projects that the Council supported.
- We further supported local businesses to grow and develop, creating a further 492 jobs of which 304 were skilled jobs and our team provided support that safeguarded 279 local jobs.
- We supported 291 new start-up businesses last year.
- We have grown the number of businesses operating out of The Circuit (social enterprise/business incubation facility) from 10 to 12 which is now fully occupied with new businesses based there and accessing the on-hand support available.
- We officially launched our new Supported Employment Service “EQUAL” this year. This service supports North Ayrshire residents aged 16 or over with a disability to find long term, fulfilling employment and to provide all the support required for them and their future employers. So far, we have registered and supported 109 disabled residents, with 18 clients being supported in employment.
- We had a successful jobs fair that attracted 150 unemployed residents at the re-launch of the Kilwinning Employability Hub at Kilwinning Library.
- We supported 435 unemployed people into work this year.
- Our Skills For Life programme, supporting lone parents into work, has been completed by 15 residents with 11 securing permanent employment with us and two within the private sector. On average participants are £90 per week better off as a result.
- We have secured £200k additional grant income through No-One Left Behind, a Scottish Government employability support programme and £76k through the Parental Employability Fund, highlighting success of joint working with the Scottish Local Authority Economic Development Network (SLAED).
- Community Benefit Clauses within our procurement contracts have provided 1,301 week's employment for our residents, which is above our mid-year target of 750 weeks.
- Following the development of a business plan to support a bid for funding to Scottish Government in September 2019, we received confirmation of funding support of £1.55M towards a £3.6M community and leisure hub at Lochshore, Glengarnock.
- We secured around £4M of external funding in support of physical regeneration and active travel and transport projects, such as bus corridor improvements, Irvine cycle friendly town implementation, Irvine high street public realm and improvement to connections between transport modes as part of Ardrossan Harbour regeneration.
- We have completed a new commercial property, for lease to private business at Irvine Industrial Estate.





### ► Residents and communities enjoy good, life-long health and well-being

- Our national early adopter whole system approach to diet and healthy weight was launched in October with strong support from over 100 representatives of key partners including Leeds Beckett University and the NHS. The “whole systems approach” recognises that no single partner, whether it is the Council, NHS or community, can fully understand a person or group’s particular issue and experiences. Instead, through working very closely together as a “whole system” with the people involved, they can untangle what can be very complex root causes and discover how to work differently to address them. The initial focus will be on the public health priority of diet and healthy weight (for which we are one of three early adopter sites), community books, unintentional harm, health inequalities, self-assessment and health in all policies.
- The Circuit, our £8m facility based at Quarry Road, Irvine was officially opened by Scottish Women’s Football National Team player Erin Cuthbert. The new sport and business facilities will help increase town centre footfall and support improvements to sporting and health outcomes locally.
- In the last six months, as part of our resettlement programme, we have supported seven Syrian families to resettle into our local communities. Since the start of the programme we are proud to have welcomed 41 Syrian families to North Ayrshire.
- The contract for independent support has been awarded for the provision of a Pan Ayrshire information and advice service for independent living. The service offers one to one support to help guide our service users / carers decide what Self-Directed Support options suits them best and put their choices into place.
- The Community Link Worker service continued to provide a valuable service within our GP Surgeries with more than 2,000 appointments available. Mental health and well-being continued to be the leading reason for seeking support.
- Our community-based rehabilitation unit at Warrix Avenue supports individuals with severe, enduring mental health needs in an environment that is close to independent living. Since opening we have received 15 referrals, supported eight admissions, transferred three individuals back to acute in-patient service and discharged one person back to the community
- The Health and Wellbeing Service “Active North Ayrshire” delivered by KA Leisure received 773 new referrals and undertook 2,695 classes for a total of 42,132 attendances at supported physical activity sessions this year.





### ► Residents and communities are safe

- With our Community Planning Partners, we have successfully completed the 16 days of action to highlight the need to end violence against women and girls. Our focus was on sports, visiting 23 sports venues highlighting the issue which encouraged 1,586 men and boys to sign a pledge to never commit or condone violence against women and girls.
- We have implemented the new Environmental Health food law inspection regime and it is facilitating future inspection programming, using the new 'Food Law Rating System'. This combines the food safety and food standards programmes into one 'Food Law Inspection Programme' and will keep our residents safe through a more efficient process for our businesses.
- The Police Triage Pathway within the Crisis Resolution Team is now fully rolled out and demand is regularly monitored. This mental health service provides support to our police colleagues who are involved in assisting individuals who are experiencing mental health distress. It provides police officers with direct access to Community Psychiatric Nurses in the Crisis Team who can assist with risk assessment, general advice and if necessary, admission to hospital.
- Our Health and Social Care Partnership (HSCP) appointed a dedicated Desistance Officer to support people in the justice system to integrate meaningfully within local communities and provides bail supervision as a mean of addressing needs related to risk.

## Case Study – Birth to Potty Scheme

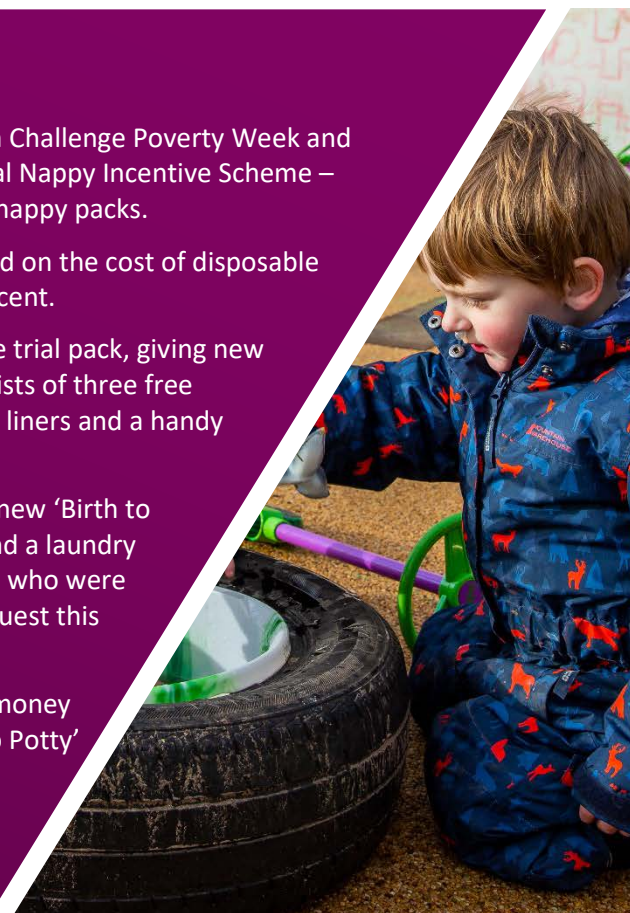
We launched our Birth to Potty Scheme in October 2019 to coincide with Challenge Poverty Week and Scottish Climate Week. This offered parents and carers an enhanced Real Nappy Incentive Scheme – becoming the first council in the UK to provide free “birth to potty” real nappy packs.

The new enhanced nappy scheme can save families up to £1,300 per child on the cost of disposable nappies, whilst reducing the environmental impact of nappies by 40 per cent.

We already offered a Real Nappy Incentive Scheme which provides a free trial pack, giving new parents the chance to see what suits their baby best. This trial pack consists of three free reusable nappies in various styles, two waterproof wraps, biodegradable liners and a handy laundry bag.

Parents or carers who use the trial pack are now able to request the full new 'Birth to Potty' pack, containing 20 birth to potty nappies, biodegradable liners and a laundry bag. This comprehensive kit is provided free of charge. Parents or carers who were already comfortable with the idea of using reusable nappies can also request this option without the need for a trial kit first.

Making the switch to reusable nappies can save a significant amount of money in the longer term - however the initial outlay can be costly. Our 'Birth to Potty' scheme removes this cost and the impact of disposable nappy waste.





In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes falling under **Aspiring Communities**, a society where everyone has the same life chances to grow, prosper and have fulfilling and healthy lives.

### ► Active and strong communities

We will:

- Progress our Community Wealth Building strategy including developing a new Community Wealth Building food system with partners to offer a variety of community-led food provision with a range of ownership and participation models.
- Develop new ways of working through multi-agency Locality hubs and a network of partners to better support communities and partners in a whole systems approach.
- Lead the transition of childcare hubs into community facilities, supported by Connected Communities and the Family Learning Team.
- Continue to develop new digital services, including Virtual Community Centres and Community Leadership Collective.
- Extend participation in local democratic processes and participatory budgeting approaches, including the way we engage and work with young people.
- Further develop the Community Books and Draft Community Charters.

### ► Children and young people have the best start in life

We will:

- Progress the extensive property and facilities management support required to deliver the 1,140 hours of Early Learning and Childcare Expansion.
- Progress our new sector-leading Additional Support Needs (ASN) Campus which will provide a high-quality learning environment for over 200 ASN pupils who currently attend our four ASN schools.
- Implement the priorities of the Mental Health Strategy for North Ayrshire: work to develop confidence in our staff to support positive mental health and wellbeing; develop organisations that support positive mental health and wellbeing without stigma and discrimination; encourage confidence and resilience in our children and young people; and help parents and carers to support their children's positive mental health.
- Progress the Multi-Agency Assessment and Screening Hub (MAASH) to respond swiftly to domestic abuse and child welfare concerns.

### ► Inclusive, growing and enterprising local economy

We will:

- Launch our Community Wealth Building Strategy in May 2020, appoint our Expert Advisory Panel and bring forward our delivery programme and implementation plans.
- Support all school leavers to secure a positive post-school destination by working with a range of partners to promote training, further education and employment opportunities available within a challenging economic climate.
- Work towards securing major inward investment opportunities to bring new business to the area.





- Explore the opportunity to position us as a leader locality as part of the blue economy to sustain our ocean resources for economic growth.
- Finalise with partners the Citizens Basic Income Feasibility Study, submit to Scottish Government and disseminate its findings.
- Formally launch our Disability Employment Service to support our disabled residents into employment.
- Conclude funding commitments for Ayrshire Growth Deal (AGD) and progress our suite of AGD projects to deliver inclusive growth, innovation and support place-based regeneration activity.

### ► Residents and communities enjoy good, life-long health and well-being

We will:

- Monitor and implement the outcomes of the Building Standards Futures Board in relation to Compliance, Enforcement and Fire Safety.
- Explore funding sources for Mental Health Practitioners in GP Practices.
- Evaluate engagement findings from January 2020 to allow NHS Ayrshire & Arran to reform future chemotherapy services.
- As part of a new UK-wide programme for Syrian Resettlement, provide a safe-haven for a further six families by March 2021.
- Deliver the North Ayrshire Alcohol and Drugs Partnership online participatory budgeting event.

### ► Residents and communities are safe

We will:

- Complete a CCTV pilot with Commercial Services and Property Management & Investment to further improve existing building security.
- Further develop the wider 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible.





### ► Well connected with effective infrastructure

- We have completed our Trindlemoss facility, a multi-purpose facility providing day care, residential accommodation and a range of support services. In the last six months, service users, families and staff have used the 'day opportunities' facility to maximise health and wellbeing opportunities.
- Our Ardrossan Campus proposals for a state of the art educational and community facility was approved and will provide modern, fit for purpose surroundings to give young people the best start in life. It will see the co-location of Ardrossan Academy, Winton Primary School & Early Years Centre, Ardrossan Library and swimming / leisure facilities as well as provide access for the Health and Social Care Partnership (HSCP) Children and Families Locality Team.
- Our Local Development Plan was approved and adopted by Scottish Government in November 2019. This sets out how we aim to guide development and investment in the area over the next 20 years.
- Our Vacant and Derelict Land Funding (VDLF) has enabled the following:
  - Ardrossan North Shore: Approval to proceed to purchase the site in place early April 2020, and site masterplan options developed.
  - Leverage of £2.2m of Regeneration Capital Grants Fund (RCGF). A valuation has been undertaken to allow the purchase of land within i3 and the implementation of investment through the Ayrshire Growth Deal.
  - A new industrial unit at Kyle Road, Irvine Industrial Estate.
  - Lochshore: Site investigations and the development of a fresh masterplan for the site has been completed. This proposes a major placemaking investment to create an outdoor visitor destination, leisure / active travel attraction, play facilities and business opportunities, while creating the conditions for future housing development. A successful Regeneration Capital Grants Fund (RCGF) bid secured £1.55M as part of a £3.6m investment in to delivering phase one of the masterplan.
- To date we have secured £2.056m to improve the accessibility of our town centres and public places for active travel and transport through placemaking and public realm improvements such as completion of Irvine High Street Public Realm, Bus Corridor Improvements and Irvine Cycle Friendly Town implementation.
- The marketing of land at Montgomerie Park for private sale was launched on 13th January following the recent approval of a Simplified Planning Zone for the site.
- We have supported projects to bid for Scottish Government's Regeneration Capital Grant Fund (RCGF) in the delivery of the Saltcoats Training Station and the development of bids for future funding for Millport Town Hall.
- The Scottish Government awarded £1.417m Town Centre Funding in 2019/20. We agreed to focus £1m investment on Stevenston and Dalry with the balance being available to support proposals from other towns. Proposals include shop front, streetscape and buildings improvements amongst other projects nominated locally. Delivery of these projects will continue into this year.
- Flood Protection Schemes- the £17.5m Upper Garnock Scheme is now at contract award stage with a site start anticipated during summer 2020, and for the £27.5m Millport Flood Protection Scheme the statutory consultation has been completed following notification of the scheme in March 2020.
- We submitted early outline proposals for new flood protection schemes in Irvine, Fairlie and on Arran to the SEPA National Prioritisation process.





These projects, if approved, will form the next wave of flood protection schemes to help protect homes and businesses from the effects of climate change.

- We approved a new Road Asset Safety Inspection Policy which is designed to bring a further shift from reactive to planned maintenance to improve the condition of our network. We saw our Roads Condition Index improve from 38.1% to 37.3% this year which validates our prioritised approach to maintenance investment, and we expect to build on these improvements in the coming year.
- We submitted our application for Decriminalised Parking Enforcement powers to Scottish Ministers. This will transfer responsibility for parking violations from Police Scotland to the Council and allow us to take a more pro-active approach to dealing with parking issues.

### ► Homes that meet residents' needs

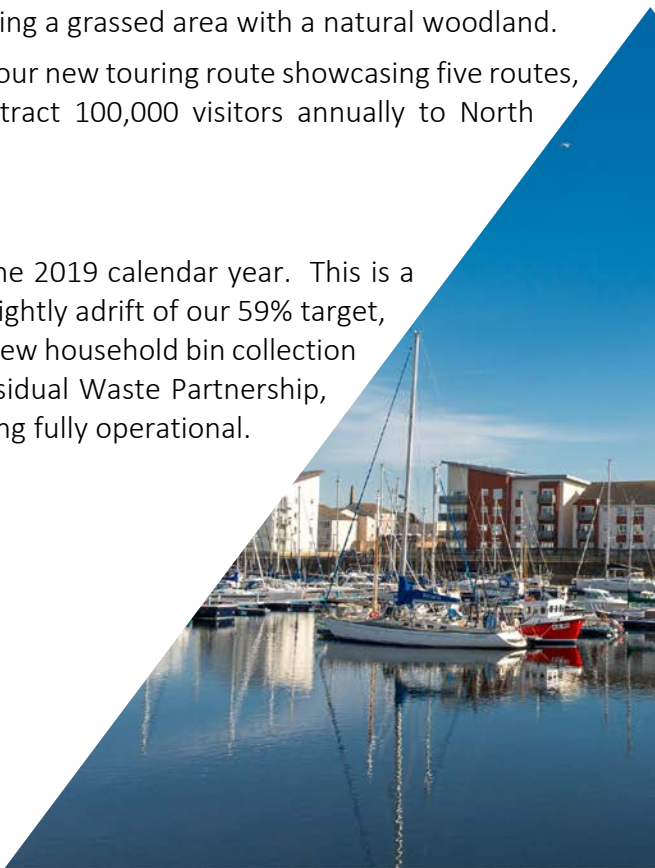
- We have completed 31 new build affordable homes at Montgomerie View, Seamill. The units were uniquely constructed off-site in a factory, a first for the council. This method reduced construction time and waste whilst retaining a high level of quality.
- We have completed our Meadowcroft facility providing support for looked-after / former looked-after children and young adults.

### ► Vibrant, welcoming and attractive environment

- Working in partnership with the local community in Castlepark, Irvine, a campaign was launched to highlight littering and other environmental crime to discourage those responsible. This four-week initiative involved increasing our enforcement patrols and saw a number of offenders issued with Fixed Penalty Notices for fly tipping and dog fouling. This model is being rolled out to hotspots in other communities across North Ayrshire. (see case study – Castlepark Spring Clean)
- We worked with a local community group, FRIENDS of Stevenston, to plant 2,000 new trees at Ardeer Quarry. These trees will help absorb carbon from the atmosphere, provide a valuable habitat for animal and plants and create an attractive environment for physical activity, health and wellbeing benefits. The 3.3-hectare area will also reduce our grounds maintenance costs by replacing a grassed area with a natural woodland.
- We launched the COIG.com website and mobile application of our new touring route showcasing five routes, one great adventure in November. We are expecting to attract 100,000 visitors annually to North Ayrshire.

### ► A sustainable environment

- Our household waste recycling performance was 56.3% for the 2019 calendar year. This is a rise of almost 2% from the previous year. While the figure is slightly adrift of our 59% target, we expect to reach our 60% target for the coming year as our new household bin collection service beds in further and as a result of our Clyde Valley Residual Waste Partnership, which involves recovering energy from our residual waste, being fully operational.





- The success of our Enterprise carpool scheme for staff continues, with a 33% increase in pool car mileage - over 275,000 miles travelled during 2019/20. This performance was facilitated by a further recruitment drive providing a 20% increase in membership taking us to 1,100 drivers reducing their grey fleet mileage (staff using their own vehicles). We also added a further three electric vehicles to the scheme taking the total to six fully electric vehicles which is reducing our carbon emissions further.
- As part of our Dickson Drive, Irvine, development, we completed two sustainable demonstrator units in March 2020. They showcase:
  - A renewable energy system incorporating a water heat pump
  - Solar (PV) roof panels
  - Thermal stores provide heating, hot water and electricity generation.
  - Smart heating lighting controls and home security
  - Upgraded insulation and triple glazing
  - Various water conservation measures.

## Case Study – Castlepark Spring Clean

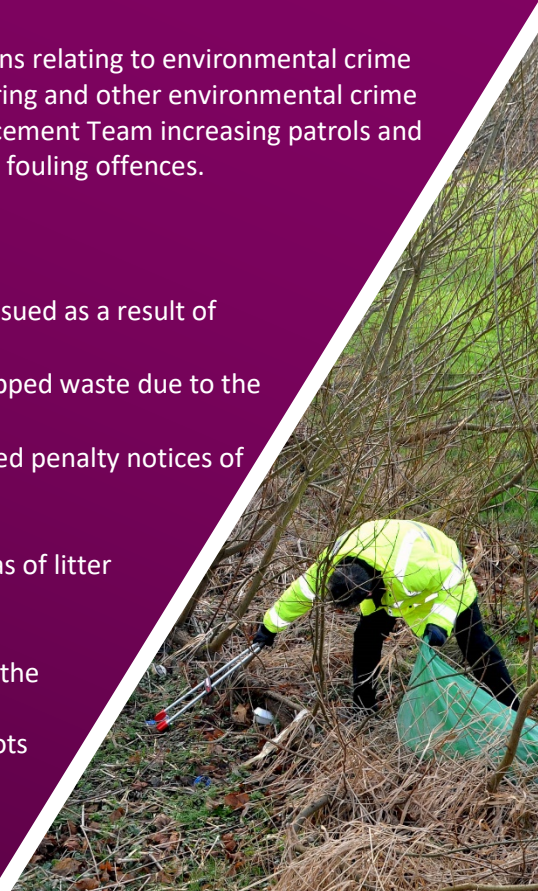
Streetscene worked in partnership with residents in Castlepark to tackle concerns relating to environmental crime in their community. A tailored public campaign was launched to highlight littering and other environmental crime in the area. This four-week initiative saw the Streetscene Environmental Enforcement Team increasing patrols and issuing a number of offenders with Fixed Penalty Notices for fly tipping and dog fouling offences.

During that time our Enforcement Team identified:

- 18 incidents of fly tipping - with 12 fixed penalty notices of £200 each issued as a result of subsequent investigations.
- Six offenders who were instructed to pay for the removal of some fly tipped waste due to the nature of the contents.
- Two owners failing to clean up after their dog who were issued with fixed penalty notices of £80 each.

Free dog fouling bags were provided to residents who requested them and areas of litter resulting from the recent storms were identified and cleared.

The 'Castlepark Spring Clean' was a huge success, improving the appearance of the area, increasing civic pride, and stimulating environmental volunteering opportunities. Officers are working on the roll-out of this model to other hotspots across North Ayrshire.





In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes falling under **Inspiring Place**, an enterprising, vibrant and sustainable environment, appealing to investors, attractive for visitors and a place our residents are proud to live and work in.

### ▶ Well connected with effective infrastructure

We will:

- Progress the proposals for the new Ardrossan Campus to provide a state of the art educational and community facility.
- Implement our £5.9m roads, street lighting and structures maintenance investment plan for 2020/21.
- Implement our investment plans at i3 as a premier business location with first class accommodation and sites on offer.
- Implement our regeneration plans for town centres including the completion of public realm works in Irvine town centre, town centre investment proposals in Dalry and Stevenston.

### ▶ Homes that meet residents' needs

We will:

- Continue to deliver our housebuilding programme to build 1,575 new Council homes.
- Deliver major housing planning applications in Irvine, Three Towns, West Kilbride and Kilwinning to help tackle the decline in population forecasts and support community growth making housing more affordable to working age families.

### ▶ Vibrant, welcoming and attractive environment

We will:

- Support the wider regeneration of our communities by maximising all of our land and assets including through alternative uses for community and business benefit.
- Finalise our Volunteering Strategy to identify more opportunities for local people to get involved in caring for their environment.
- Finalise design proposals for stage two, of the Maritime Mile at Irvine Harbourside, commence community and partner consultation and conclude proof of commercial concept for Great Harbour proposals.
- Monitor progress of our application for Decriminalised Parking Enforcement (DPE) to the Scottish Government which would ensure implementation of traffic management within our Town Centres.
- Progress Ayrshire Growth Deal Marine Tourism development work including Ardrossan Marina extension business case, technical work and a partnership agreement with Clyde Marine Ltd.
- Seek approval for a new regeneration delivery framework to inform and guide on future approaches to investment and priorities.





- Progress the CARS (Conservation Area Regeneration Scheme) in Millport by providing financial assistance to protect the historic fabric of the conservation area within Millport. The project will run until March 2021.

### ► A sustainable environment

We will:

- Prepare for the start of construction of the Millport Coastal Flood Protection Scheme that is scheduled for August 2021, following the scheme being formally notified in March 2020.
- Commence work on the Upper Garnock Flood Protection Scheme in summer 2020.
- Conclude the studies and identification of potential projects for consideration as part of the next cycle of the Ayrshire Local Flood Risk Management Plan.
- Virtually showcase one of the sustainable demonstrator units at the Dickson Drive, Irvine, development in summer 2020.
- Prepare the next Environmental Sustainability and Climate Change Strategy, setting priorities to achieve net zero carbon emissions by 2030, through consultation with communities, exploring academic partnerships, investing in renewable solutions and delivering carbon emission reduction and removal projects.
- Improve household waste recycling rates further by resuming our 'right stuff in the right bin' campaign, focussing on improving the quality of recyclate in the blue bins.
- Prepare proposals for planting over 100,000 trees in North Ayrshire as part of the Council's £500k commitment to planting trees as part of our net-zero emission ambitions.





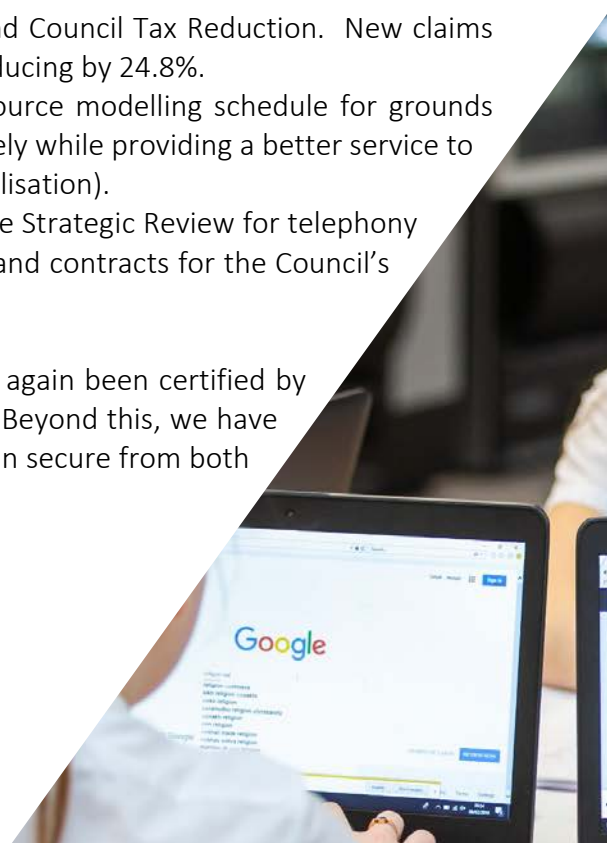
### ► An accessible Council that puts residents and communities at the heart of what we do

- Our Chief Executive and Council Leader hosted a series of budget engagement sessions during November, giving communities a Fair Say on our Council budget as well as an opportunity to generate ideas to ensure priority services are delivered as efficiently as possible.
- We have expanded our self-service delivery model providing local digital support and access to ensure people are able to carry out online transactions. Over 40% of our self-service transactions are now carried out online. Bin collection calendar reminders were downloaded 22,000 times.
- Our Digital Team alongside our Library Service hosted a free drop in event at the Active Travel Hub in Irvine Trinity Church, to help our residents get online safely and securely, save money through using online services and connect with friends. The Digidabble equipment and a gaming area were also available, giving many residents access to technology that would otherwise be out of reach while providing the basic digital skills necessarily for our residents to be confident and safe online.
- Our Coding the Future Project was successful in applying for an Education Scotland Science Technology Engineering and Maths (STEM) grant of £5,000 to support the project, including the set-up of a virtual STEM Hub and a STEM website.
- We provided 316,163 sessions of public Wi-Fi across 22 venues including libraries and the Harbour Arts Centre during 2019-20 before their closure due to Covid-19 on 19th March.
- We recruited Scotland's first Library Open Data Development Officer in partnership with Scottish Government's Public Library Improvement Fund and the Scottish Library and Information Council raising awareness of open data and finding what data communities need to drive forward open government.
- We were the first Council in Scotland to launch an on-line search facility for families to check the location and view an image of headstones in burial grounds.

### ► An efficient Council that maximises resources and provides value for money

- Preparations for our Best Value Audit by Audit Scotland were completed. Early indications are we are performing extremely well across all themes and have few recommendations.
- In March we agreed our Medium-Term Financial Plan to secure a balanced budget for 2020/21 plus indicative estimates for 2021/22 and 2022/23. The Council also agreed the General Services Capital Programme for the period to 2027/28.
- We have improved the processing times for Housing Benefit and Council Tax Reduction. New claims reduced by 9.5% since 2018/19 and change of circumstances reducing by 24.8%.
- We are the first council in Scotland to develop an on-line resource modelling schedule for grounds maintenance work, enabling teams to do their job more effectively while providing a better service to our communities. (See Case Study - Grounds Maintenance Mobilisation).
- We completed our capital investment funding £2m Infrastructure Strategic Review for telephony and networks. The new telephony contract has been awarded and contracts for the Council's networks are currently out to tender.
- We completed our migration to email and teams in Office 365.
- As part of our ongoing commitment to cyber security, we have again been certified by the UK government as compliant with their security standards. Beyond this, we have commissioned a programme of work which will ensure we remain secure from both known and emerging threats.

### ► A valued workforce that delivers high quality services





- We paid our employees the new Real Living Wage five months early. The new rate of £9.30 per hour was announced in November 2019, a rise of 30p per hour for our employees. The new Real Living Wage rate was not due to be adopted by businesses and organisations until April 2020.
- An Occupational Health SharePoint has been developed and launched together with Optima Online resource for employees and managers. This has a wealth of information and advice to support employees within the workplace on health matters.
- Employee Survey (Our Voice) was completed and analysed. The survey response rate was 46.2% - the highest to date for any survey. Our engagement level was 70.7%.
- Three groups of Senior Managers have successfully completed the Blue Wave of Change Strategic Leadership Programme as well as investment in wider leadership development programmes, ensuring our leaders are supported and equipped to lead through change.
- A range of leadership opportunities for education have been provided, improving employee skills in developing the leadership of others in their schools. This year, seven schools and 24 practitioners have been involved.
- We continued to focus on customer satisfaction with 81% of customers being delighted with the service they have received. This is better than our target of 77% and is consistent with our satisfaction rate for the previous year.

### ► A powerful and respected voice

- Our Interim Report on the Feasibility of Citizen's Basic Income Pilots in Scotland was submitted to the Scottish Government in October. Findings were shared with national stakeholders and Scottish Ministers at a meeting with the Cabinet Secretary for Communities and Local Government. The report was promoted during Challenge Poverty Week.
- In partnership with the Health and Social Care Partnership, we were identified by the Scottish Government as one of three national test sites for 'co-creating libraries for wellbeing'. This has led to the creation of a wellbeing hub in Kilwinning Library co-designed with our Mental Health Youth Ambassadors from Kilwinning Academy.

## Case Study – Grounds Maintenance Mobilisation

Our Streetscene Service is responsible for maintaining 2,410 hectares of public open space across North Ayrshire. This includes parks, pitches, schools, cemeteries, beaches and woodland. In the spirit of continuous improvement, opportunities to embrace the digital agenda to improve performance were explored.

Building on earlier work to make play park and memorial inspection paperwork electronic, a decision was made to digitise grounds maintenance activities and issue grounds maintenance colleagues with tablet devices.

The process involves the analysis of working practices to fully understand the current resources and demands. This was used to identify areas for improvement. A bespoke online system was created to schedule grounds maintenance work. Following a pilot, we aim to extend the system across the service.

The benefits are:

- Accurate daily data enabling better allocation of resources.
- A flexible workforce ready to meet changing demands quickly.
- Teams can prioritise outstanding tasks based on their local knowledge.
- A better overview of grounds being maintained.
- An almost paper free system, equivalent to saving up to 42,000 litres of water a year.

Next Steps:

- Data will be analysed to inform next year's workforce planning.
- Customer enquiries will be passed to teams remotely.
- The technology can be used by other services to make improvements and efficiencies.





In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes under a Council for the Future. These are:

► **An accessible Council that puts residents and communities at the heart of what we do**

We will:

- Continue to engage with our communities on our transformation themes and development of locality community charters.

► **An efficient Council that maximises resources and provides value for money**

We will:

- Action any areas for improvement highlighted during our Audit Scotland Best Value review.

► **A valued workforce that delivers high quality services**

We will:

- Capture experiences and learning from our response to the Covid-19 pandemic.
- Progress the 2020/21 Healthy Working Lives employee initiative.
- Launch our new Connected Leadership programme.

► **A powerful and respected voice**

We will:

- Explore additional external funding to support key priorities.





### Key



On target



Slightly adrift of target



Significantly adrift of target



Data only / Status Unknown

### Performance Indicators

## Aspiring Communities

- ▶ Active and strong communities
- ▶ Children and in life
- ▶ Inclusive, growing and enterprising local economy
- ▶ Residents enjoy good, life-long health and well-being
- ▶ Residents and communities are safe



### Actions



### Performance Indicators

## Inspiring Place

- ▶ Well connected with effective infrastructure
- ▶ Homes that meet residents' needs
- ▶ Vibrant, welcoming and attractive environment
- ▶ A sustainable environment



### Actions



### Performance Indicators

## A Council for the Future

- ▶ An accessible Council that puts residents and communities at the heart of what we do
- ▶ An efficient Council that maximises resources and provides value for money
- ▶ A valued workforce that delivers high quality services
- ▶ A powerful and respected voice



### Actions



## Transformation

- ▶ The transformation programme has been aligned to our Council Plan themes to deliver better outcomes for our Communities and help the Council secure financial sustainability.

### Projects Delivering Expected Financial Savings



*For the purposes of this report 2018/19 year-end data has been used with the exception of all four Insight indicators as the 2019/20 data is being analysed and is pending.*



## Amended Performance Indicators

### CP\_03 - % of residents who agree they have access to opportunities to participate in their local community

The baseline for 2018 and target for 2019/20 has been increased from 30% to 47%. This is to provide more accurate reporting but does not affect actual performance. The data for this indicator comes from responses to a question in the 2019-20 People's Panel survey where respondents can choose from multiple answers. The original baseline was taken from one of these options which incorrectly excluded other positive answers. This has now been resolved.

### CP\_24 - Number of empty homes brought back into use

We are currently developing a more robust reporting process for empty homes. This includes system and process changes to highlight errors and duplication, which may result in minor changes to historically reported figures. We are confident that Housing Services will exceed the target of 600 empty homes brought back into use by 2024.

## Performance Indicators Adrift of Target

Our Council Plan Framework measures progress of 34 indicators. 10 indicators do not have information for the year end 2019/20 due to later reporting schedules. For the purposes of this report 2018/19 year-end data has been used with the exception of all four Insight indicators as the 2019/20 data is being analysed and is pending.

Five indicators are showing significantly adrift of target and three indicators are slightly adrift of target.

### ► Aspiring Communities

#### ● CP\_01 - % of population who are involved in local decision making

For the purposes of creating as much rigour as possible, we specifically count the opportunities where democratic participation is directly with or through the Council. This does not therefore include the situations where the Council provides support to local organisations to engage with individuals and communities e.g. Ardrossan Development Trust, Stevenston Development Trust, Beith Development Trust, Cumbrae Development Trust, Community Council engagements and a variety of interest group engagements e.g. community associations, heritage and sports groups.

Where a group meets more than once during a year only one occurrence is counted. This is to minimise double counting where possible. This also means, towards the end of the year many regular events will have already been included in the figure earlier in the year. It should not be concluded that during quarter 4 fewer events took place. Due to the nature of this indicator it is not possible to record unique individuals, but it does give an indication of the involvement of our community in local decisions.

#### ● CP\_12 - Percentage of learning disability service users accessing employment support activities

The Learning Disability Job Coaches are a crucial resource with regard to employability that has, along with the rest of day services, been experiencing a period of considerable flux and development over the past year, as part of preparing for the closure of existing services and the move to a combined new site at Trindlemoss, in Irvine.

Recent work has focused on exploring the existing role of job coaches working within learning disability day services, with a view to ensuring that their activity reflects and benefits from the broader community change agenda being promoted in association with the development of Trindlemoss Day Opportunities Centre. Collaboration with a broad range of community partners is a key aspiration for Trindlemoss, and it is anticipated that the Job Coaches, as core practitioners within Trindlemoss, will play a role in creating new collaborations, and developing existing ones.

#### ● CP\_13 - Percentage of children with BMI centile >91 at 27 month review

Our Universal Early Years team continues to provide supports ensuring the health of young children. Health Visitors also carry out reviews of all children in North Ayrshire at 27 - 30 months, to make sure they are healthy and thriving.



### ● CP\_14 – No of households in fuel poverty

The Scottish House Condition Survey (SHCS) provides estimated annual fuel poverty figures. In July 2019 the fuel poverty definition changed with the introduction of the Fuel Poverty (Targets, Definition and Strategy) (Scotland) Act. SHCS reporting for this year incorporates some of the changes to the new fuel poverty definition resulting in more homes being identified as being in fuel poverty. This is a best estimate of fuel poverty under the new definition and cannot be compared to previous local authority analysis figures. We continue to focus efforts towards reducing fuel poverty through the development of our Local Heat and Energy Efficiency Strategy, the delivery of home insulation and solar PV installation programmes, and the referral mechanisms established through the Local Energy Advice Forum to maximise income and support residents with utility bill enquiries and switching suppliers.

### ● CP\_15 - Number of attendances at indoor sports & leisure facilities (excluding pools)

The number of attendances at indoor sports and leisure facilities excluding pools during quarter four in 2019/20 was 467,037. Annually the number of attendances (excluding pools) was 1,859,843. Although facilities and activities only closed from 23 March 2020 attendances were negatively impacted by the Covid-19 pandemic during the latter part of February and all of March. Despite introducing a customer awareness campaign and additional cleaning processes customer confidence reduced due to the pandemic, while a number of sports governing bodies made decisions to stop all activity leading to a reduction in attendances across all activities.

### ▲ CP\_17 - Emergency Admissions (Number)

Quarter Two Update: The Chief Executive of NHS Ayrshire and Arran is sponsoring an Exemplar Leadership Group with a remit of unscheduled care/emergency admissions. The membership of the group is made up of senior personnel from both acute sites and North and East Partnerships. The group have already begun to examine business intelligence relating to trend analysis within the acute sites. It is anticipated that this will assist in better understanding of where and when the pressures are and to then plan how to minimise those interventions. The topic of unscheduled/emergency admissions is discussed, currently for NHS Ayrshire and Arran sites, daily to ensure that wherever possible presentations at hospital sites are not converted into admissions.

### ▶ Inspiring Place

#### ▲ CP\_19 – Proportion of Operational Buildings that are suitable for their current use

2019/20 result was 90.91% against a target of 93%. The Scottish Average for 2018/19 was 82.14% with the Council ranked 9/32 Scottish Local Authorities and remains in the 2nd quartile. Rationalisation of the Additional Support Needs school estate and integration of Health and Social Care Partnership locality teams within secondary schools will increase the figure over the next two years

#### ▲ CP\_31 - % of total household waste that is recycled (calendar year as per SEPA)

The estimated Scottish Environment Protection Agency (SEPA) Household Waste Recycling performance for 2019 (calendar year) is 56.3% against a target of 59%, showing an increase of 1.7% compared to 2018 (54.6%). While performance is slightly adrift of target, we expect to meet the 60% target for the coming year as a result of our new household bin collection service bedding in further and full operation of our new Clyde Valley facility which recovers recycle and energy from our residual waste.

### ▶ A Council for the Future

All indicators are on target.



### Actions Adrift of Target

Our Council Plan delivery plan measures 116 actions, there are 14 slightly adrift of target.

#### ▶ **Aspiring Communities**

##### ▲ **CP\_06b - We will improve the attainment and achievement of our children and young people through high quality learning and teaching in our schools.**

The Literacy Strategy is now complete following consultation with young people, staff and senior leaders. Work to support establishments in the full implementation of this strategy continues. The Professional Learning Academy (PLA) completed the professional learning menus for the new session and these were shared with Heads of Establishments.

##### ▲ **CP\_09a – We will work in partnership to develop an Ayrshire Regional Skills Investment Plan.**

Skills Development Scotland (SDS) are leading the preparation of the Regional Skills Investment Plan (RSIP). SDS are also actively contributing to the development of the Regional Economic Strategy, which will provide a long-term strategic approach to the Ayrshire economy. This is at an advanced stage and once completed the RSIP can be progressed.

##### ▲ **CP\_10b - We will work in partnership to design our Ayrshire Growth Deal £3m digital infrastructure project.**

Outline business cases have been prepared and submitted to UK / Scottish Governments and Growth Deal agencies for both elements of the digital infrastructure growth deal programme, and feedback from government policy leads has been taken on board to date for the Ayrshire Growth Deal, and the cases are currently awaiting sign-off through the conclusion of Ayrshire Growth Deal funding documents.

##### ▲ **CP\_14b - We will share learning from commissioned research, including interactions between basic income and social security, and modelling of the potential economic impacts of a basic income in Scotland.**

Due to a delay in feedback on the interim feasibility report from Scottish Government, there was a delay to the completion of the commissioned economic modelling. The economic modelling work was reported to the Steering Group in March 2020. An official report on the research will be published and shared by Fraser of Allander Institute alongside the release of the Final Report on the Feasibility Study.

##### ▲ **CP\_14c - We will produce and submit a full business case on the feasibility of Scottish Basic Income pilots to Scottish Government in March 2020**

The Final Report is complete and has been peer reviewed, receiving very positive feedback. The report was due to be submitted to a meeting of the national Confederation of Business Industry Councillor Group organised for the 26 March and was due to be launched at an event in early June. Due to the current social distancing measures as part of Covid-19 the approval route for the report has been disrupted. The Steering Group are working to virtually share the final report with the Councillor Group to receive their feedback and will then revisit a revised timeline for Council approval ahead of submission to Government Ministers.

##### ▲ **CP\_15b - We will help individuals to have better choice and control of their support at an early stage by reinvestigating Self-Directed Support and the HSCP charging policy**

The contract for the Pan Ayrshire Information and Advice Service has been awarded. Our audit of Self-Directed Support has been completed and the improvement actions will be taken forward with the support of our Transformation Team. We continue to progress our Self-Directed Support Action Plan. The Fairer Access to Community Care Services is now ready for consultation. Children with Disability and Services working group are reviewing the Direct Payment Policy and processes.



- ▲ **CP\_16f - We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services**

The roll out of Mental Health Practitioners into GP practices is ongoing and will continue when further funding is secured. Recruitment of qualified staff has taken longer than expected due to national shortages. The Occupational Therapist service is providing positive outcomes.

- ▲ **CP\_17d - We will roll-out the Child and Adult Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities**

In light of the publication of a National Specification for Child & Adolescent Mental Health Services being published in February by the Scottish Government, the roll out of the model in its current format is being revised. Further updates will be forthcoming.

- ▲ **CP\_18b - We will further improve support to young people to enable them to sustain their tenancies.**

Pilot on hold. Support provision is limited to telephone only from Housing Support officer due to COVID 19 pandemic; all SQA/ CEIS courses suspended.

### ▶ Inspiring Place

- ▲ **CP\_19a - We will support the development of the Ayrshire Regional Transport Appraisal**

Transport Scotland has prepared a draft report on the Case for Change for the Ayrshire Region as part of the Strategic Transport Projects Review 2 (STPR2). This is currently subject to public consultation; the deadline has been extended because of the current pandemic. A revised programme will be developed for STPR2 and issued by Transport Scotland in due course. Discussions on the development of a regional appraisal will recommence thereafter.

- ▲ **CP\_20a - We will agree a package of funding with partners to ensure the long-term resilience of Ardrossan Harbour**

A preferred option for the reconfiguration of Ardrossan Harbour has been identified by the Ministerial Task Force. Exemplar designs are in place for both the marine and landside works at the harbour. An announcement on the funding package for the investment required will be made when an appropriate funding/legal agreement is in place between Peel Ports Group/North Ayrshire Council and Transport Scotland. This should allow construction works to commence in early 2021.

- ▲ **CP\_22b - We will implement a range of energy efficiency measures to non-domestic Council buildings, reducing carbon emissions and providing revenue savings**

All sites have completed their initial Measurement and Verification period and have been analysed by verification specialists, EEVS (Energy Efficient Verification Specialists). Various Energy Conservation Measures are reporting under-performance and are being investigated to identify possible solutions. Once remedial works have been completed, a further 3-month measurement and verification will be agreed to ensure energy savings are achieved.

- ▲ **CP\_26b - We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities.**

We are currently considering a number of options for the HOME model in light of Scottish Water drainage restrictions which will significantly reduce the site capacity. The design team are working on ways to overcome this challenge.



### ► A Council for the Future

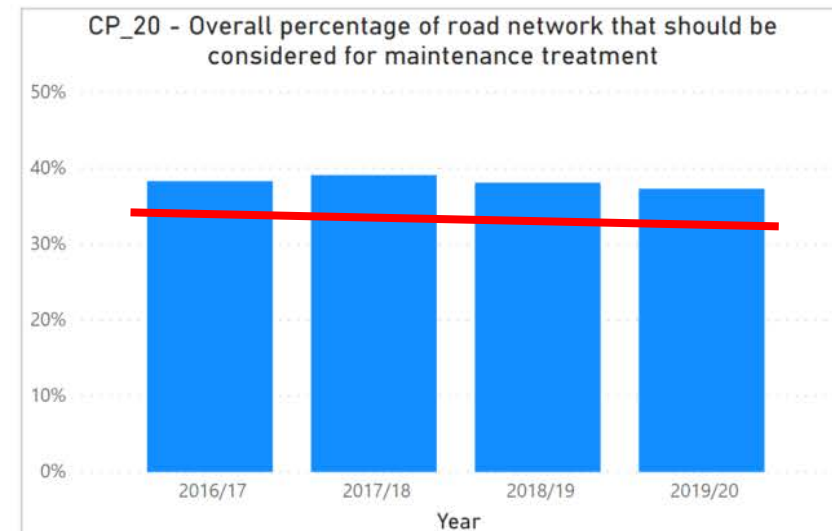
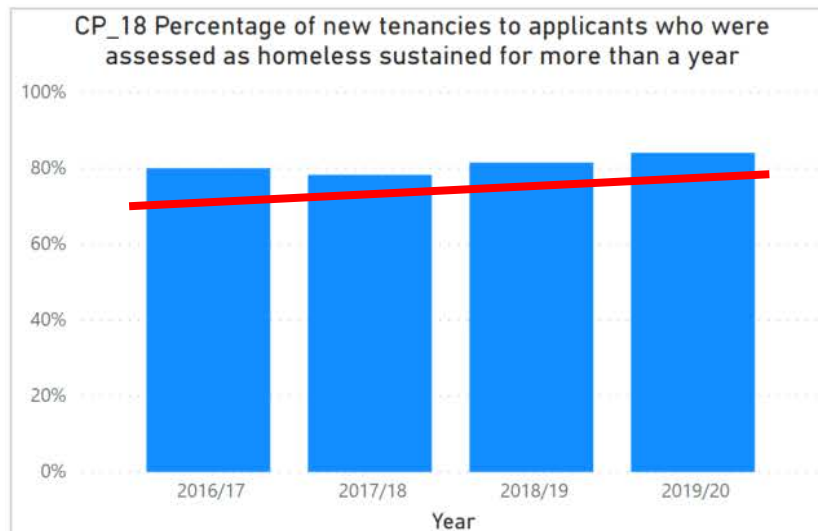
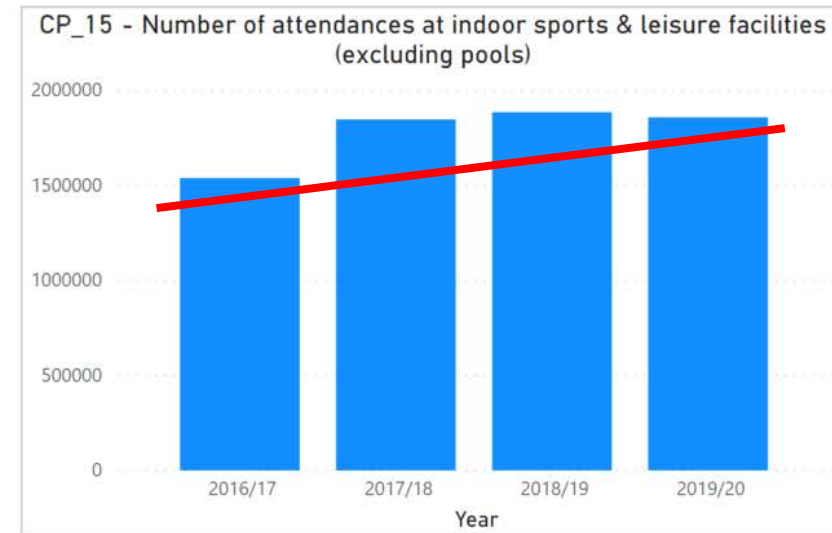
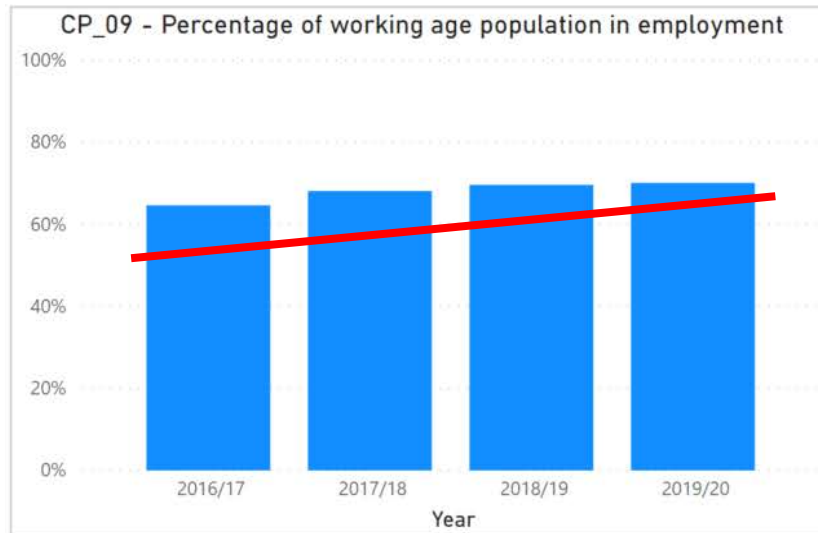
#### ▲ CP\_38c - We will deliver cloud-based solutions.

Supplier issues are now resolved. Design of our Customer Relationship Management (CRM) and Implementation of our IT Service Management will take place in 2020/21.

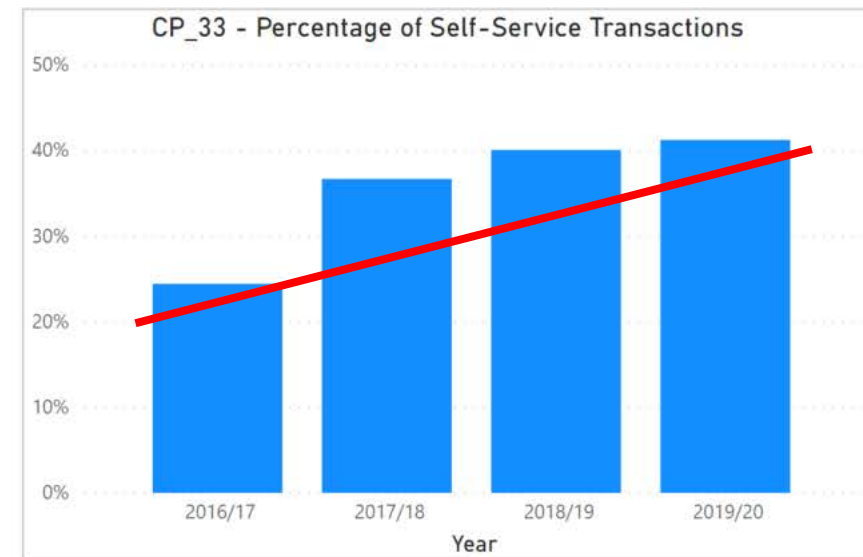
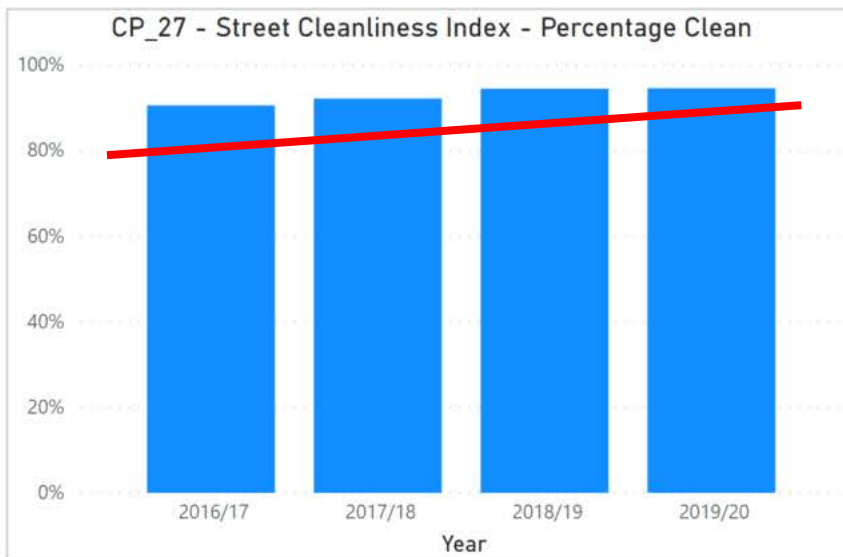
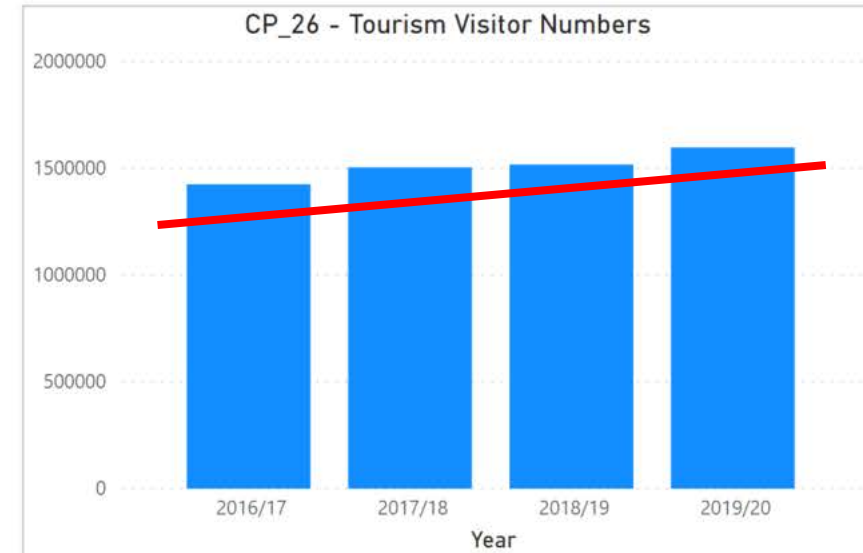
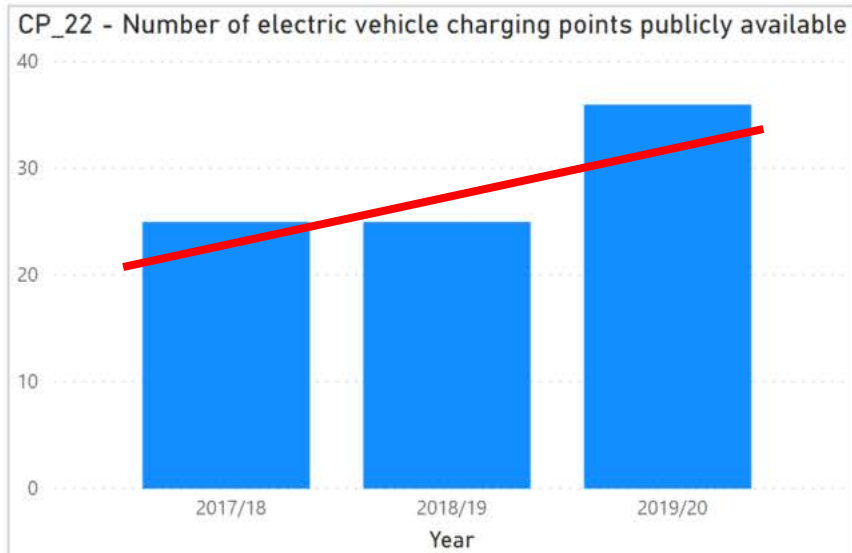


Trend Charts are shown below for Performance Indicators where data is available. Further trends can be found on our website under “North Ayrshire Performs”.

**Trendline** tracks performance as at Q4 each year.









Best in Class identifies what we do well and where we learn from others to continually improve our performance.

## ► Sharing Learning

- We were invited to present at a national conference on our approach to delivering an inclusive economy. Our Community Planning Partnership (CPP) published a report on 'How to do inclusive growth – a six step programme' which our Inclusive Growth Diagnostic as best practice.
- The Community Planning Partnership (CPP) have had the opportunity to learn from expert partners about the Community Wealth Building approach.
- The Interim Executive Director of Communities presented the keynote address at the Education Scotland and Scottish Government conference, "Collaborating for Improvement" in January 2020.
- The Interim Executive Director of Communities and Interim Head of Connected Communities and were invited to visit Barking and Dagenham with the Corra Foundation to discuss the Participatory Cities programme, which complements the community wealth building and asset-based approaches.
- A member of staff has completed their secondment from Police Scotland and provided a broader perspective. Another member of staff continues their secondment with the Scottish Fire and Rescue Service.
- Our Analytics Team were visited by Police Scotland, Renfrewshire Council and West Lothian Council to learn about our Power BI set up and how we use our datasets to inform decision making within projects.

## ► Areas Being Explored

- The Covid-19 pandemic will result in an increase in the amount of data being provided to the Scottish Government and external organisations. We will explore how we can access comparable data as close to real time as possible from neighbouring councils and ideally nationally, to share good practice.

## ► External Inspections and Self-Assessment Activity

- The latest Road Condition Index report is showing an improvement in Road Condition Index from 38.1% to 37.3%.
- Retained the Excellence Accreditation following an intense external audit process carried out by the Freight Transport Association.
- Ranked as best performer in Scotland in 2019/20 as a Planning Authority.
- Audit Scotland, under the Local Government (Scotland) Act 2003, audit each council to ensure compliance with the principles of Best Value. We were audited during February and March 2020. Findings of the Audit will be published on their website during 2020, after which we will develop improvement plans and actions.





## ► Accreditations

- Successfully retained the BSI certificate for quality management in the provision of catering and cleaning services (ISO 9001 – 2015) in November 2019.
- Following an audit by the Soil Association Scotland in December 2019, retained the Gold Food for Life Sold Here Standard for all primary schools, all early year's centres and Arran High School. We are the highest accredited authority in Scotland.
- We achieved reaccreditation for the 'Cycle Friendly Employer' Award for both Cunninghame and Bridgegate House.
- The Coding the Future Project made the list for EdTech 50, The EdTech 50 Awards celebrates the use of technology to improve education and learning in the UK education technology sector and the project made the top 50.
- Our Corporate Transport Hub retained their Excellence Accreditation following an intense external audit process carried out by the Freight Transport Association.
- North Ayrshire has had its Fairtrade Zone status renewed for another two years following commitment to the principles of the fair-trade movement. Fairtrade Zone status is awarded to an area which makes a commitment to support and use products with the Fairtrade mark.
- Reaccreditation for Tenant Participation Advisory Service (TPAS) awarded gold for 2019-2022.



# What Our Customers Say

This section captures four selected compliments and comments and one complaint and resolution from our residents and businesses who have contacted the us to highlight any issues they are facing.

"I would like to pass on my husband's and my thanks to the call handler. My husband's mother passed away recently, and we came to register her death. Unfortunately, there had been some errors on the death certificate made by the hospital but thanks to the team's perseverance they were able to resolve the problems. Not only were they extremely professional and efficient they showed sympathy and showed genuine care in what is an extremely difficult time, they went above and beyond what we would have expected, and we can't thank them enough."

*North Ayrshire Resident*

"I would like to take this opportunity to personally thank the staff employed at Bartonholm Recycling Centre. They are very courteous and helped both me and my disabled wife unload our waste materials from our cars. I am able bodied myself but the staff still were more than willing to help me. They are a credit to this public service in which they are employed. Thank-you once again for all your help."

*North Ayrshire Resident*

"To the good library of Saltcoats, Primary 5 would like to offer a heartfelt thank you for allowing us to use your library. Some children preferred the library to the sea. I can understand why, because your library was beautiful. My favourite bit was the children's area. I loved the reading places. They were very comfortable. I also liked how there were famous books hanging from the roof. The arts and crafts were fun as well. We would like to thank you one more time, just because you really made our trip possible."

*North Ayrshire School*

"I would like to give my compliments to North Ayrshire Council with regard to my recent allocation from the High Flats in Irvine, from start to finish we have been treated with respect and on the day of moving to our new address the young men who removed our belongings were very helpful and respectful. Thank you North Ayrshire Council."

*North Ayrshire Resident*

"When you emptied the bins, there was a spillage in the street. Can you please look into this?"

*North Ayrshire Resident*

"Thanks for letting us know. We have attended the spillage and have removed it. Going forward all waste collection crews will be issued with a brush and shovel to clear up any small spillages that occur and larger spillages will continue to be reported to Streetscene to remove."

*North Ayrshire Council Representative*



## Contact Us

For further information please contact:

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Website: [www.north-ayrshire.gov.uk/performance](http://www.north-ayrshire.gov.uk/performance)































*Delivering our services with* **Focus. Passion. Inspiration.**



























North Ayrshire Council  
Comhairle Siorrachd Àir a Tuath



### Priority 1. Aspiring Communities

Code & Short Name	2016/17			2017/18			2018/19			2019/20		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_01 % of population who are involved in local decision making (see description)	New measure and baseline established for 2018-19						51%			45.53%	60%	
CP_02 % of Council budget directed via participatory methods	New measure and baseline established for 2018-19						0.62%			1.11%	0.89%	
CP_03 % of residents who agree they have access to opportunities to participate in their local community	New measure and baseline established for 2018-19						30%			47%	47%	
CP_04 - % of children achieving their developmental milestones at the time the child starts primary school	77%			77.2%			78%			Data not currently available	79%	-
CP_05 - Average total tariff score of pupils living in SIMD 30% most deprived areas	697.1	718		709.8	728		638.1	715		Data not currently available	718	-
CP_06 - Average tariff score: All Leavers	875.6	870		880.2	880		780.7	885		Data not currently available	895	-
CP_07 - % of school leavers entering positive destinations	93.4%	95.5%		95.6%	95.4%		94%	95.7%		Data not currently available	96%	-
CP_08 - Children living in Poverty (after housing costs)	NA			29.26%			26.59%			Data not currently available	26.5%	-
CP_09 - Percentage of working age population in employment	64.7%	64.7%		68.2%	64.7%		69.7%	64.7%		70.2%	70%	
CP_10 - % of procurement spent on local enterprises	16.62%			19.75%			17.43%			Data not currently available	23%	-
CP_11 - Percentage of people earning less than the living wage	27.1%			24.3%			24.3%			Data not currently available	24%	-

















































Code & Short Name	2016/17			2017/18			2018/19			2019/20		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_12 - Percentage of learning disability service users accessing employment support activities	24.3%	30%		24.25%	30%		23.88%	30%		23.84%	30%	
CP_13 - Percentage of children with BMI centile >91 at 27-month review	11%	10.5%		12.65%	10.5%		9.98%	10.5%		13.19%	10.5%	
CP_14 - Number of households in fuel poverty	New measure in 2017/18			30%			26%	26%		28%	25.5%	
CP_15 - Number of attendances at indoor sports & leisure facilities (excluding pools)	1,540,097			1,848,777			1,886,930			1,859,843	1,964,100	
CP_16 - % of people aged 65 and over with long-term care needs who receiving personal care at home	63.87%			65.8%			66.68%	65.6%		Data not currently available	66%	-
CP_17 - Emergency Admissions (Number)				20,724	20,639		20,933	20,257		Data not currently available	20,257	-
CP_18 - of new tenancies to applicants who were assessed as homeless sustained for more than a year	80%	80%		78.28%	81%		81.48%	82%		84.07%	82%	

## Priority 2. Inspiring Place













Code & Short Name	2016/17	2017/18	2018/19	2019/20
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	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_19 - Proportion of operational buildings that are suitable for their current use	91.6%	90%		89.9%	91%		91%	92%		90.91%	93%	
CP_20 - Overall percentage of road network that should be considered for maintenance treatment	38.3%	39.1%		39.1%	39.1%		38.1%	39.3%		37.3%	38.1%	
CP_21 - Proportion of properties receiving superfast broadband	88%			92.35%			93.7%			96.8	97%	
CP_22 - Number of electric vehicle charging points publicly available	New measure in 2017/18			25			25	25		36	30	
CP_23 - Number of new build Council housing units reaching completion (cumulative)	7			232	232		296	296		381	351	
CP_24 - Number of empty homes brought back into use	We are currently developing a more robust reporting process for empty homes. This includes system and process changes to highlight errors and duplication, which may result in minor changes to historically reported figures. We are confident that Housing Services will exceed the target of 600 empty homes brought back into use by 2024.									587		
CP_25 - % of Council dwellings that meet the Scottish Housing Quality Standard	98.67%	93%		99.14%	98.2%		99.19%	99.4%		99.18	99.4%	
CP_26 - Tourism Visitor Numbers	1,426,740			1,506,210			1,519,260			1,599,400	1,534,968	
CP_27 - Street Cleanliness Index - % Clean	90.6	96.5		92.2	94		94.5	94		94.6	94	
CP_28 - Hectares of vacant & derelict land in North Ayrshire	New measure in 2017/18			1,294			1,279	1,269		1,180	1,244	
CP_29 - Overall carbon emissions (tonnes)	47,076	54,283		43,756	50,198		40,666	45,137		37,508	39,320	
CP_30 - Total installed capacity of low carbon heat and electricity generation across the Council's estate	New measure in 2017/18			9,029	9,000		9,682	9,600		9,700	9,700	
CP_31 - % of total household waste that is recycled (calendar year as per SEPA)	55.31%	56%		55.8%	54.5%		54.6%	54.5%		56.3%	59%	



### Priority 3. A Council for the Future

Code & Short Name	2016/17			2017/18			2018/19			2019/20		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_32 - Percentage of Customers delighted with the overall Customer Service	77%	77%		84%	77%		81%	77%		81%	77%	
CP_33 - % of Self-Service Transactions	24.43%	22%		36.7%	30%		40.09%	35%		41.26%	40%	
CP_34 - Staff Engagement Level - Council Wide	69.6%	65%		71.2%	70%		71.2%	70%		70.67%	70%	



## Council Plan 2019-24 Actions


















### Quarter Four 2019-20

Priority 1. Aspiring Communities	Status
<b>Local Outcome 1. North Ayrshire will have active and strong communities</b>	
CP_01a We will establish an Engagement and Consultation Centre of Excellence for North Ayrshire to develop ways to explicitly involve communities in our work.	
CP_01b We will continue to lead and extend the locality planning approach within the CPP, focusing on inequalities.	
CP_01c We will refresh the Young People's Citizenship and Participation Strategy to deepen their relationship with and increase their influence on the work of the Council.	
CP_01d We will 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.	
CP_02a We will draft, consult on and finalise the Local Charter.	
CP_02b We will develop local agreements, linked to Locality Plans.	
CP_03a We will extend and mainstream our participatory approach to offer communities, including young people, more opportunities to lead in local decision-making.	
CP_03b We will pilot and implement the use of the Scottish Government Consul platform to increase participatory approaches across the Council and communities.	
CP_03c Implement the Health and Social Care Partnership (HSCP) Participation and Engagement Strategy.	
CP_04a We will identify and develop a network of community hubs, to provide timely and preventative local access to information and support.	
CP_04b We will create local community signposts and directories to enable and promote community opportunities and access to services.	
CP_04c HSCP Locality Planning Forums will be more active in listening to communities by holding public events and using websites and social media to share information.	
<b>Local Outcome 2. North Ayrshire children and young people experience the best start in life</b>	
CP_05a In 2019/20 we will create high quality indoor and outdoor learning environments that are fit for the purpose of delivering 1140, starting in Blacklands Primary School, St Luke's Primary School Castlepark Early Years Centre, Caledonia Primary School and Hayocks Primary School.	
CP_05b We will build strong, collaborative partnerships across all funded providers and child minders that support a "provider neutral," high-quality service for children and families.	
CP_06a We will continue to design and implement programmes to achieve excellence and equity for our learners, with a clear focus on reducing the poverty-related attainment gap.	
CP_06b We will improve the attainment and achievement of our children and young people through high quality learning and teaching in our schools.	
CP_06c We will ensure our children and young people are equipped with the right skills for learning, life and work and that high numbers of our school leavers are entering positive and sustained post-school destinations.	
CP_06d We will develop continuous professional learning pathways that build the capacity of our staff and create future leaders of service delivery and learning, that ensure high quality experiences and the best possible outcomes for children and their families.	
CP_07a We will implement a refreshed Parental Engagement Policy across the education service.	




CP_07b We will build on our well-established programmes to support families with their child's learning.	●
CP_07c We will ensure our children, young people, staff and communities are empowered to shape the education service in our schools.	●
CP_07d We will develop and build our Champions' Board to ensure young people with care experience have their voices heard.	●
CP_08a We will develop a coherent mental health strategy in partnership with other agencies.	●
CP_08b We will continue to extend our nurturing approaches and access to counselling in our schools.	●
CP_08c We will focus on promoting positive relationships within our school communities	●
CP_08d We will develop locality-based HSCP Early Years Leadership Teams to identify local early years priorities	●
<b>Local Outcome 3. North Ayrshire is an inclusive, growing and enterprising local economy</b>	
CP_09a We will work in partnership to develop an Ayrshire Regional Skills Investment Plan.	▲
CP_09b Based on the findings of the innovative Inclusive Growth Diagnostic, we will continue to deliver inclusive growth by designing and implementing Phase 2 of European Social Fund including a new supported employment service.	●
CP_09c We will deliver a new Foundation Apprenticeship programme alongside our existing Modern Apprenticeship programme.	●
CP_09d We will continue to deliver support through our Employability Hubs.	●
CP_09e Working in partnership, we will design Ayrshire Growth Deal regional skills and inclusion programmes.	●
CP_10a We will continue to offer digital access and support through libraries and community centres.	●
CP_10b We will work in partnership to design our Ayrshire Growth Deal £3m digital infrastructure project.	▲
CP_11a We will continue to deliver the innovative Team North Ayrshire Approach to business support.	●
CP_11b We will review how we can maximise our relationship with national and regional enterprise partners as part of the new Ayrshire Regional Economic Partnership.	●
CP_12a We will promote fair employment through Ayrshire Growth Deal inclusive growth action plan.	●
CP_12b We will promote our role as an accredited Living Wage Employer.	●
CP_13a We will work with the Centre for Local Economic Strategy (CLES), we will undertake a local wealth building diagnostic for North Ayrshire on the five pillars of CWB:	●
CP_13b We will work with East and South Ayrshire to co-design the £3m Ayrshire Growth Deal Community Wealth Building Fund with the Scottish Government, informed by North Ayrshire's work with CLES.	●
<b>Local Outcome 4. North Ayrshire residents and communities enjoy good life-long health and wellbeing</b>	
CP_14a We will submit an interim report on the feasibility of Scottish Basic Income pilots to Scottish Government in September 2019.	●
CP_14b We will share learning from commissioned research, including interactions between basic income and social security, and modelling of the potential economic impacts of a basic income in Scotland.	▲
CP_14c We will produce and submit a full business case on the feasibility of Scottish Basic Income pilots to Scottish Government in March 2020.	▲
CP_15a We will encourage communities to seek the correct health professional (dentist, GP, Pharmacist, optometrist) for their health concern advice.	●





CP_15b We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support and the HSCP charging policy.	
CP_15c We will review the role of assistive technology in our new build Council housing and share our learning with Registered Social Landlord partners.	
CP_16a We will provide opportunities for people to be more active more often, through the Active Communities Strategy.	
CP_16b We will work with Scottish Government as a trailblazer site for the whole systems approach to diet and healthy weight (public health priority).	
CP_16c We will work with communities to provide opportunities for participation, volunteering and employment through physical activity and sport.	
CP_16d We will improve emotional and mental health and wellbeing through physical and social participation in community activities, including for young people.	
CP_16e We will provide more community link workers in GP practices to enable access to a wider range of local supports.	
CP_16f We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services.	
CP_16g We will facilitate access to an online CBT (Cognitive Behavioural therapy) model for those with low mood and anxiety and depression.	
<b>Local Outcome 5. North Ayrshire residents and communities are safe</b>	
CP_17a We will further roll out the 24hr, 7day per week, Police Triage Pathway within the Crisis Resolution Team (CRT) to help prevent hospital admission and timely access to the right person at the right time.	
CP_17b We will continue to provide a Mental Health practitioner in Ayrshire College campuses.	
CP_17c We will establish a Drug death prevention group.	
CP_17d We will roll-out the Child and Adult Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities.	
CP_17e We will develop and implement the Community Safety Strategy 2019-2024 along with our Community Planning partners.	
CP_17f We will undertake a review of our CCTV service and identify opportunities to invest in new technology to improve community safety and increase crime prosecution rates.	
CP_18a We will implement a 'Housing First' approach in our provision of homelessness services, providing mainstream, settled accommodation for our tenants as quickly as possible.	
CP_18b We will further improve support to young people to enable them to sustain their tenancies.	




Nine actions are adrift of target within the **Aspiring Communities** priority. These are detailed below.

CP_06b We will improve the attainment and achievement of our children and young people through high quality learning and teaching in our schools.			
Exp Outcome	Progress	Latest Note	Due
	90%	<b>2019/20 - Quarter Four Update:</b> The Literacy Strategy is now complete following consultation with young people, staff and senior leaders. Work to support establishments in the full implementation of this strategy continues. The Professional Learning Academy (PLA) completed the professional learning menus for the new session and these were shared with Heads of Establishments.	31-Mar-2020

CP_09a We will work in partnership to develop an Ayrshire Regional Skills Investment Plan.			
Exp Outcome	Progress	Latest Note	Due
	20%	<b>2019/20 - Quarter Four Update:</b> Skills Development Scotland (SDS) are leading the preparation of the Regional Skills Investment Plan (RSIP). SDS are also actively contributing to the development of the Regional Economic Strategy, which will provide a long-term strategic approach to the Ayrshire economy. This is at an advanced stage and once completed the RSIP can be progressed.	31-Mar-2020


CP_10b We will work in partnership to design our Ayrshire Growth Deal £3m digital infrastructure project.			
Exp Outcome	Progress	Latest Note	Due
	90%	<b>2019/20 - Quarter Four Update:</b> Outline business cases have been prepared and submitted to UK / Scottish Governments and Growth Deal agencies for both elements of the digital infrastructure growth deal programme, and feedback from government policy leads has been taken on board to date for the Ayrshire Growth Deal, and the cases are currently awaiting sign-off through the conclusion of Ayrshire Growth Deal funding documents.	31-Mar-2020

CP_14b We will share learning from commissioned research, including interactions between basic income and social security, and modelling of the potential economic impacts of a basic income in Scotland.			
Exp Outcome	Progress	Latest Note	Due
	75%	<b>2019/20 - Quarter Four Update:</b> Due to a delay in feedback on the interim feasibility report from Scottish Government, there	31-Mar-2020




was a delay to the completion of the commissioned economic modelling. The economic modelling work was reported to the Steering Group in March 2020. An official report on the research will be published and shared by Fraser of Allander Institute alongside the release of the Final Report on the Feasibility Study.

CP\_14c We will produce and submit a full business case on the feasibility of Scottish Basic Income pilots to Scottish Government in March 2020.

Exp Outcome	Progress	Latest Note	Due
	75%	<b>2019/20 - Quarter Four Update:</b> The Final Report is complete and has been peer reviewed, receiving very positive feedback. The report was due to be submitted to a meeting of the national Confederation of Business Industry Councillor Group organised for the 26 March and was due to be launched at an event in early June. Due to the current social distancing measures as part of Covid-19 the approval route for the report has been disrupted. The Steering Group are working to virtually share the final report with the Councillor Group to receive their feedback and will then revisit a revised timeline for Council approval ahead of submission to Government Ministers.	31-Mar-2020


CP\_15b We will help individuals to have better choice and control of their support at an early stage by reinvigorating Self-Directed Support and the HSCP charging policy.

Exp Outcome	Progress	Latest Note	Due
	40%	<b>2019/20 - Quarter Four Update:</b> The contract for the Pan Ayrshire Information and Advice Service has been awarded. Our audit of Self-Directed Support has been completed and the improvement actions will be taken forward with the support of our Transformation Team. We continue to progress our Self-Directed Support Action Plan. The Fairer Access to Community Care Services is now ready for consultation. Children with Disability and Services working group are reviewing the Direct Payment Policy and processes.	31-Mar-2020


CP\_16f We will place Mental Health Practitioners into GP practices to offer triage calls, urgent and routine face to face assessments as well as directing patients to the most appropriate support without unnecessary referrals to mental health services.

Exp Outcome	Progress	Latest Note	Due
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	70%	<b>2019/20 - Quarter Four Update:</b> The roll out of Mental Health Practitioners into GP practices is ongoing and will continue when further funding is secured. Recruitment of qualified staff has taken longer than expected due to national shortages. The Occupational Therapist service is providing positive outcomes.	31-Mar-2020
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CP\_17d We will roll-out the Child and Adult Mental Health Service (CAMHS) wellbeing model piloted in Kilwinning locality to all localities.

Exp Outcome	Progress	Latest Note	Due
	75%	<b>2019/20 - Quarter Four Update:</b> In light of the publication of a National Specification for Child & Adolescent Mental Health Services being published in February by the Scottish Government, the roll out of the model in its current format is being revised. Further updates will be forthcoming	31-Mar-2020

CP\_18b We will further improve support to young people to enable them to sustain their tenancies.

Exp Outcome	Progress	Latest Note	Due
	75%	<b>2019/20 - Quarter Four Update:</b> Pilot on hold. Support provision is limited to telephone only from Housing Support officer due to COVID-19 pandemic; all SQA / CEIS courses suspended.	31-Mar-2020



Priority 2. Inspiring Place		Status
<b>Local Outcome 1. North Ayrshire is well-connected with effective infrastructure</b>		
CP_19a We will support the development of the Ayrshire Regional Transport Appraisal.		
CP_19b We will implement active travel and transport projects including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport.		
CP_19c We will develop and implement an Electric Vehicle Strategy and work in partnership with government agencies to deliver further electric charging infrastructure throughout North Ayrshire.		
CP_19d We will further develop Sustainable Business Travel arrangements for our employees & reduce grey fleet business mileage.		
CP_20a We will agree a package of funding with partners to ensure the long-term resilience of Ardrossan Harbour.		
CP_20b We will promote the nationally significant infrastructure at Hunterston.		
CP_20c We will ensure the resilience of our road network and associated infrastructure through a robust Roads Asset Management Plan.		
CP_21a We will support the implementation of R100 to ensure super-fast broadband access to 100% of premises in North Ayrshire.		
CP_21b With partners we will support the development of proposals for an £11m investment for a subsea fibre optic cable with a landing point at Irvine.		
CP_22a We will manage our assets effectively by: maximising the efficiency of our property estate; rationalising surplus assets; increasing occupancy levels and income within the Council's commercial estate and; measuring and improving the condition.		
CP_22b We will implement a range of energy efficiency measures to non-domestic Council buildings, reducing carbon emissions and providing revenue savings.		
CP_23a With partners we will finalise Full Ayrshire Growth Deal agreements with UK and Scottish Government.		
CP_23b We will develop a new, ambitious NA Regeneration Plan.		
CP_23c We will progress and develop business cases for each of our AGD projects and key development sites and do this in collaboration with key stakeholders to maximise investment and outcomes.		
CP_23d We will develop major regeneration projects at our key development sites and maximise use of Vacant and Derelict Land Funds.		
CP_23e We will adopt and implement Local Development Plan Two.		
CP_24a We will work with communities and through Locality Partnerships to raise awareness of and support Community Asset Transfers.		
CP_24b We will engage with Locality Planning Partnerships to improve alignment of community planning and spatial planning.		
CP_24c We will look to encourage and support community regeneration projects linked to Regeneration Capital Grant Fund and Town Centre Fund.		
<b>Local Outcome 2. North Ayrshire residents have homes and houses that meet their needs</b>		
CP_25a We will build a total of 1,732 new homes by March 2024, with 384 Council homes completed by March 2020.		
CP_25b We will work with partners to ensure we develop, as far as possible, homes for life.		
CP_25c We will build two new 'sustainable demonstrator' homes to showcase our aspirations for sustainable living.		
CP_26a We will develop a strategy for the promotion of housing development on strategic regeneration sites, to stimulate development.		
CP_26b We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities.		
CP_26c We will develop an initial pilot site for self-build, including the provision of infrastructure.		





CP_27a We will help private sector residents to improve the condition of their homes by implementing the actions within the North Ayrshire Scheme of Assistance.	●
CP_28a We will develop a White Label energy product.	●
<b>Local Outcome 3. North Ayrshire is a vibrant, welcoming and attractive environment</b>	
CP_29a We will seek opportunities to develop affordable housing in our town centres through our Strategic Housing Investment Plan.	●
CP_29b We will deliver the actions arising from the Open Space Strategy and the Litter, Fly Tipping and Dog Fouling Prevention Strategy.	●
CP_29c We will develop Decriminalised Parking Enforcement to manage town centre traffic.	●
CP_30a We will purchase empty homes through our Strategic Housing Investment Plan and bring them back into the affordable housing supply.	●
CP_31a We will engage with tenants and empower them to make decisions about improvement projects in their local neighbourhoods, through our Estate-based Regeneration Programme and Tenant-led Budgets.	●
CP_31b We will embed a participatory approach for grounds maintenance through locality partnerships.	●
CP_32a We will work with the local Millport community to help develop a proposal for a marina facility.	●
CP_32b We will work with partners to identify priorities to develop the tourist experience.	●
CP_32c We will work with partners to deliver a comprehensive programme of events for 2020 Year of Coasts and Waters.	●
CP_32d We will work with Clyde Islands to develop a major initiative to attract new significant investment to our islands.	●
<b>Local Outcome 4. North Ayrshire is a sustainable environment</b>	
CP_33a We will 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 use of single use plastic.	●
CP_34a We will develop two further district heating schemes in new housing developments as part of our Strategic Housing Investment Plan.	●
CP_34b We will develop the business case for a large-scale district heating scheme in Central Irvine.	●
CP_34c We will continue to implement a programme of retrofit solar panels on our Council housing.	●
CP_35a We will develop and deliver required flood protection schemes for the Upper Garnock Valley and Millport and complete studies of areas identified as potentially vulnerable to flooding in line with the approved Flood Risk Management Strategy and Action Plan.	●



Four actions are adrift of target within the **Inspiring Place** priority. These are detailed below.


CP_19a We will support the development of the Ayrshire Regional Transport Appraisal.			
Exp Outcome	Progress	Latest Note	Due
	40%	<b>2019/20 - Quarter Four Update:</b> Transport Scotland has prepared a draft report on the Case for Change for the Ayrshire Region as part of the Strategic Transport Projects Review 2 (STPR2). This is currently subject to public consultation; the deadline has been extended because of the current pandemic. A revised programme will be developed for STPR2 and issued by Transport Scotland in due course. Discussions on the development of a regional appraisal will recommence thereafter.	31-Mar-2020

CP_20a We will agree a package of funding with partners to ensure the long-term resilience of Ardrossan Harbour.			
Exp Outcome	Progress	Latest Note	Due
	90%	<b>2019/20 - Quarter Four Update:</b> A preferred option for the reconfiguration of Ardrossan Harbour has been identified by the Ministerial Task Force. Exemplar designs are in place for both the marine and landside works at the harbour. An announcement on the funding package for the investment required will be made when an appropriate funding/legal agreement is in place between Peel Ports Group/North Ayrshire Council and Transport Scotland. This should allow construction works to commence in early 2021.	31-Mar-2020

CP_22b We will implement a range of energy efficiency measures to non-domestic Council buildings, reducing carbon emissions and providing revenue savings.			
Exp Outcome	Progress	Latest Note	Due
	90%	<b>2019/20 - Quarter Four Update:</b> All sites have completed their initial Measurement and Verification period and have been analysed by verification specialists, EEVS (Energy Efficient Verification Specialists). Various Energy Conservation Measures are reporting under-performance and are being investigated to identify possible solutions. Once remedial works have been completed, a further 3-month measurement and verification will be agreed to ensure energy savings are achieved.	31-Mar-2020



CP\_26b We will deliver an alternative affordable housing model – HOME – in one of our most pressured localities.

Exp Outcome	Progress	Latest Note	Due
	60%	<b>2019/20 - Quarter Four Update:</b> We are currently considering a number of options for the HOME model in light of Scottish Water drainage restrictions which will significantly reduce the site capacity. The design team are working on ways to overcome this challenge.	31-Mar-2020



Priority 3. A Council for the Future			Status
Local Outcome 1. North Ayrshire puts residents and communities at the heart of what we do			
CP_36a	We will involve communities in the co-production of local services which suit their needs, including through debates on Consul to co-design partnerships.		
CP_36b	We will continue to work with CPP partners across the whole system to plan and design services which meet the needs of residents.		
CP_37a	We will identify opportunities for more integrated service delivery through implementation of the Council's Medium-Term Financial Planning Framework.		
CP_38b	We will undertake a Council-wide review of business application software.		
CP_38c	We will deliver cloud-based solutions.		
CP_38d	We will support service redesign through digital and technology workstreams such as Mobilisation.		
CP_38e	We will update the Council's technology infrastructure.		
CP_38f	We will ensure that access to digital services is available in communities through libraries and community facilities.		
CP_38g	We will mobilise our frontline services through the use of new digital technology in Roads, Streetscene and Waste.		
Local Outcome 2. A powerful and respected voice			
CP_39a	We will work with partners to develop an ambitious new regional economic strategy for Ayrshire.		
Local Outcome 3. North Ayrshire maximises resources and provides value for money			
CP_40a	Implement the current transformation programme and work with the Think Tank to develop a pipeline of initiative.		
Local Outcome 4. North Ayrshire has a valued workforce that delivers high quality services			
CP_41a	We will strengthen leadership across the Council.		
CP_41b	We will involve our workforce in transforming how we work.		
CP_41c	We will support our people to develop, perform and thrive.		

One action is adrift of target within the **Council for the Future** priority. This is detailed below.

CP_38c We will deliver cloud-based solutions.			
Exp Outcome	Progress	Latest Note	Due
	50%	<b>2019/20 - Quarter Four Update:</b> Supplier issues are now resolved. Design of our Customer Relationship Management (CRM) and Implementation of our IT Service Management will take place in 2020/21.	31-Mar-2020