



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

SUPPLEMENTARY AGENDA

for the consideration of the **Audit and Scrutiny Committee** meeting on **Tuesday, 28 January 2020** at **10:00** to consider the undernoted business.

Business

8 Council Plan Progress Update: Q2 2019/20

Submit report by the Chief Executive on the progress of performance against the Council Plan 2019-2024 as at Quarter 2 2019-20 (copy enclosed).

NORTH AYRSHIRE COUNCIL

28 January 2020

Audit and Scrutiny Committee

Title:	Council Plan Progress Update – Quarter Two 2019-20
Purpose:	To advise Audit and Scrutiny on the progress of performance against the Council Plan 2019-24 as at Quarter Two 2019-20.
Recommendation:	That Audit and Scrutiny notes the performance of the Council Plan as at 30 September 2019.

1. Executive Summary

- 1.1 The Council Plan 2019-24 Progress Update (Mid-Year 2019-20) and 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.

2. Background

- 2.1 The new Council Plan 2019-24 was approved by Council on 26 June 2019 and sets out our vision and priorities for the next five years. Appendix 1, The Council Plan 2019-24 Progress Update (Mid-Year 2019-20) and appendices provide details of our progress for each of the priorities - Aspiring Communities, Inspiring Place and a Council for the Future.
- 2.2 This report represents the first six monthly progress report against the Council Plan 2019-24. This report forms part of our Public Performance Reporting commitments and compliments our other reporting activities such as our Annual Performance Report, Local Government Benchmarking Framework reporting and other specific performance reporting.

2.3. Performance Summary

- Working with our Communities we have contributed to the Audit Scotland publication **‘Principles for Community Empowerment’** guiding the National approach. **Mainstreaming Participatory Budgeting** which has empowered over 1,200 residents to help direct the Council budget.
- Our first joint **Child Poverty Action Plan and Report** was developed.
- We have commenced construction of the modern, fully accessible **Additional Support Needs campus** in Stevenston.

- We have established a **Foundation Apprenticeship Course in Social Services and Healthcare**, enabling pupils to combine classroom and work placement activities. **12 Modern Apprenticeships** for care experienced and disabled young people have been secured.
- We have implemented the first phase of the **North Ayrshire Housing Transition Plan**, seeking to reduce homelessness and repeat offending and improve outcomes for people with complex needs.
- Ensuring we have homes that meet our residents' needs, we have agreed a **£25 million housing project** in Largs.
- We are proud to have supported a further 17 Syrian Refugees through the **Vulnerable Persons Resettlement Scheme** and are due to welcome another 35 refugees by March 2020, following the Council's decision to increase its commitment to 200.
- Our longer-term key area of strategic focus, the **Ayrshire Growth Deal**, will significantly boost our economy. Our approach to inclusive growth is recognised nationally in a report for the Poverty and Inequality Commission.
- We have declared a state of **Climate Change Emergency** and our key ambition is to be net-zero carbon, achieving a balance between carbon emissions and carbon removal.

2.4. Areas of Focus

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

- Progressing the development of our **Community Charter** that will see us come together with local communities to set out things we will jointly commit to do to improve localities.
- We will also be progressing the extensive property adaptations and the Facilities Management support required to deliver the **1140 hours of Early Learning and Childcare Expansion**.
- We will launch the Scottish Government's whole system approach to the **diet and healthy weight Public Health priority** in October with our other partners such as NHS and Leeds Beckett University. We are one of three early adopter sites for this priority and have agreed one of four in-depth partnerships with sportscotland to progress a shared approach.
- We will also focus on securing a major **inward investment** opportunity to bring new business to the area as well as progressing the **Ardrossan Harbour investment** pending announcement of potential funding package.
- We will be working on delivering the Strategic Housing and Investment Programme and housing estates regeneration programme, which will ensure that we meet our target to provide 1,732 **new homes that meet residents' needs**.

- We will work with householders to increase participation in our **recycling** schemes through the refreshment of the 'Right Stuff Right Bin' campaign and we will work with communities to agree a **new Climate Change Strategy**.
- We will be concluding our **2020/23 Medium Term Financial Plan (MTFP)** and associated transformation programme as well as finalising our **Municipalisation Strategy**. We will also be developing a targeted approach to **stakeholder management** to align and lever additional external funding behind key priorities.

2.5. Performance Indicators

- 2.5.1. Appendix 2 details the Performance Indicators (34) from the Council Plan Performance Framework. A summary of indicators against traffic light status is outlined below. Of the 23 indicators that have a target, 82.6% are on target and 17.4% are slightly adrift of target. Where no quarterly data is available, the latest annual data is used. This shows us that we are continuing to demonstrate good performance against our key priorities.

2019-20 Summary of Traffic Light Status	
Traffic Light	Indicators
 on target	19 (82.6%)
 slightly adrift	4 (17.4%)
 significantly adrift	0 (0%)
 data only	11

- 2.5.2. Historically, 11 indicators show as data only. We have since set targets for 2019-20 for all of these indicators, eliminating data only.

2.6. Actions

- 2.6.1 Appendix 3 lists the actions (116) aligned to the Council Plan 2019 - 24. There are two actions (1.7%) that are slightly adrift of target and one action (0.9%) that is significantly adrift of target.
- 2.6.2 The progress being made in our actions demonstrate that our work towards the aims and outcomes set out in our Council Plan is continuing very well. Monitoring of our actions at this level allows us to ensure we are focussed on the right areas and working towards our vision of a North Ayrshire that is fair for all.

2.6.3 There have been minor changes to the Actions that were agreed in the Council Plan Delivery Plan (reducing from 118 to 116 actions). These have been agreed by the Finance and Corporate Support Directorate and subsequently the Executive Leadership Team and are detailed below:

- a) CP38a - We will deliver the Council's Technology Strategy and Digital Strategy *has been deemed a duplicate and now we will only be updating action*: CP38b - We will undertake a Council-wide review of business application software.
- b) CP40b - The Transformation Think Tank will develop a pipeline of initiatives which will support integrated service delivery including opportunities with CPP partners *has been deemed a duplicate and now we will only be updating action*: CP37a – We will identify opportunities for more integrated service delivery through implementation of the Council's Medium-Term Financial Planning Framework.

3. Proposals

3.1 It is proposed that Audit and Scrutiny Committee note and approve the Council Plan 2019-24 Progress Update (Mid-Year 2019-20) and appendices.

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 outlined 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 Quarter Two 2019-20 report and appendices on 11 December 2019. The Cabinet at its meeting on 21 January 2020 also considered the Council Plan Progress Update Q2 2019/20 report and appendices and agreed that these should be submitted to Audit and Scrutiny Committee for consideration.

Craig Hatton
Chief Executive

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

Background Papers
Council Plan 2019-24



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Council Plan 2019-24
Progress Update
(Mid-Year 2019-20)
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Strategic Overview

Welcome to our first six monthly progress report on our new **Council Plan 2019-24**. The report will show how we are working towards our vision of **a North Ayrshire that is Fair For All**.

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



We continued to deliver against our priorities through local delivery whilst working with and influencing partners and agencies both regionally and nationally. We were one of only two local authorities invited to make a significant contribution to “**Principles for Community Empowerment**”, an Audit Scotland publication that will guide the national approach for years to come. **Mainstreaming participatory budgeting**, where communities are supported to direct the council budget, is a key example of our work with communities. This has empowered over 1,200 residents to decide how a proportion of our ground’s maintenance budget should be assigned over the next three years.

We developed our first joint **Child Poverty Action Plan and Report 2018/19** in partnership with NHS Ayrshire and Arran. Initial feedback from the Scottish Government has been positive.

We commenced the development of a **Community Wealth Building** approach to facilitate inclusive growth, enhanced community empowerment, stronger local economy and an increase in fair employment.

We will continue to design and deliver programmes to ensure equity for all learners and we have commenced construction of the new **Additional Support Needs** school and residential facility in Stevenston which will provide modern, fully accessible facilities to meet a range of additional needs.

With the Health and Social Care Partnership, we have established a **Foundation Apprenticeship course in Social Services and Healthcare**, enabling pupils to combine classroom-based activity with a one day per week work placement. We have also secured **12 Modern Apprenticeships for care experienced and disabled young people**.

We have implemented the first phase of the **North Ayrshire Rapid Rehousing Transition Plan**, which seeks to reduce homelessness and repeat offending and improve outcomes for people with complex needs.

Strategic Overview

To ensure we have homes that meet residents' needs, we have agreed a **£25 million housing project** in Largs.

We have supported our wider vision for our North Shore with the announcement of funding and plans for a new **Ardrossan Campus**, providing a state of the art educational and community facility in Ardrossan.

We are proud to have supported a further 17 Syrian Refugees through the **Vulnerable Persons Resettlement Scheme** and are due to welcome another 35 refugees by March 2020, following the Council's decision to increase its commitment to 200. The current number of families living in North Ayrshire is 34 (165 people).

In terms of our longer-term key areas of strategic focus, the **Ayrshire Growth Deal (AGD)** which will significantly boost our economy. Central to this is our approach to **inclusive growth**, recognised nationally in a recent report for **the Poverty and Inequality Commission**. We have developed a programme-based approach to the delivery of the AGD that should allow better decision making, interdependencies of projects will be known and will drive better value outcomes and efficiencies. Progress has been made on the advancement of all AGD projects, including the draft Outline Business Cases for the early delivery projects.

We have declared a state of **Climate Change Emergency**, and our key ambition is to be **net-zero carbon**, achieving a balance between carbon emissions and carbon removal. The first 6 months of this year has seen the introduction of our enhanced waste and recycling service, now recycling 61.2% of all household waste and using alternative Energy from Waste (EfW) technology rather than landfill for managing the other wastes generated.

Together we continue to improve our services so that we 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



Mid-Year
Illustration
2019-20

261 businesses
supported by
Business Support
& Development
creating
296 jobs

81% of our
customers are
delighted with
overall Customer
Service

Street Cleanliness score
increased by 4.5% to **99%**
since April

Significantly reduced
processing times for
New Housing Benefit
Claims by 33.3% in first
6 months of this year

Delivering **1,140**
expanded hours
childcare in **15**
establishments

Work commenced on
the new Additional Support
Needs Campus in Stevenston

Contract
signed to
build **122**
Council Houses
in Largs

61.2% of household
waste is recycled

£932,000 of external
funding secured by
Community Investment
Fund projects



► Active and strong communities

- £932,404 of external funding has been secured to date by Community Investment Fund (CIF) projects. CIF investment is addressing key Community Planning, Council Plan and **Community Wealth Building** priorities such as improving lands and assets including Millport Town Hall and The Training Station at Saltcoats and the appointment of a Digital Skills Officer in Irvine to improve digital skills to aid employability.
- We held the first **Joint Community Planning Partnership (CPP) Locality Partnership and Health and Social Care Partnership (HSCP) Locality Planning Forum** on Arran in September, a pilot which is the first of its kind in Scotland and which will further develop a place-based approach to designing and delivering local services.
- Extensive consultation with young people and partners to refresh our award-winning **Young People's Citizenship and Participation Strategy** is ensuring our young people continue to have a voice in local and national decisions that affect them.
- Our **Youth Ambassadors** are contributing to our **Youth Poverty Commission**, the first in Scotland, as part of the Year of Young People Poverty and Inequality workstream.
- Our **Fairer Food Participatory Budgeting** event in Eglinton Country Park attracted over 400 attendees, fully funded 16 third and voluntary sector groups and partially funded a further three to develop food growing, education and food with dignity initiatives. The Food Forum now has a community representative as chair.
- **Mainstreaming Participatory Budgeting** is progressing well. Following last year's pilot in the Three Towns Locality, the views of over 1,200 residents in the remaining five localities have been received. The most popular three ideas in each locality will now be implemented by our Streetscene Service, such as relaxed grass cutting, more wild flower meadows, planting of fruit trees and more support for volunteers.
- Connected Communities completed two extensive **community engagement** consultations to inform new ways of working with the network of community centres and libraries.

► Children and young people experience the best start in life

- We developed our first joint **Child Poverty Action Plan and Report** 2018/19 with NHS Ayrshire and Arran. This was submitted to the Scottish Government in June 2019 and initial feedback suggests we are demonstrating more progress than many other local authorities to prevent and mitigate the effects of child poverty and reduce future levels.
- Our **Early Learning and Childcare Expansion** is now delivering 1,140 expanded hours of childcare in 15 of our establishments and are on target for delivery in 42 establishments by August 2020.
- We have established a **Foundation Apprenticeship course in Social Services and Healthcare** with our Health and Social Care Partnership. This enables pupils to combine classroom-based activity with a one day per week work placement.
- The Health and Social Care Partnership has developed our '**Family Firm**' corporate parenting policy, procedures and protocols, which supports young care experienced people with training and employability.
- The uptake of **childhood immunisation** continues to increase with North Ayrshire's rates in all immunisations being higher than the Scottish average.



- The percentage of babies being exclusively breastfed at 6-8 weeks in North Ayrshire has now increased from 17.3% in 2017/18 to 19.2% in 2018/19. The overall percentage of babies being exclusively breastfed at 6-8 weeks at Ayrshire & Arran level has increased from 18.1% in 2017/18 to 20.1% in 2018/19 and is the highest recorded rates since 2007.
- North Ayrshire has now fully implemented the **National Health Visiting Pathway** and this pathway promotes the importance of prevention and early identification: getting the right support for families at the right time.
- The roll-out of the Wellbeing model in Largs campus following a pilot in Kilwinning is underway. This is developing an enhanced wellbeing model to **support our young people's mental health**.
- Our **Promoting Positive Relationships Policy** was launched in September. It provides the vision for inclusive education and a framework for establishments to develop their own policy.
- Our Education Service's Quality Improvement Framework was revised to align to "How Good is OUR School" national resource that supports learners to take part in self-evaluation and school improvement.
- We have developed our **Standard Design Brief for high quality learning environments**, building on the Care Inspectorate "Space to Grow" guidance.
- Qualifications such as the Employability and Leadership Awards have been developed to support pupils to develop skills for life and work to ensure they enter **positive destinations**, with a bespoke model of work experience now accessible through our partnership with Ayrshire College.

► Inclusive, growing and enterprising economy

- We launched our **Community Wealth Building Commission** in September with the publication of the Centre for Local Economic Strategies (CLES) study of the North Ayrshire economy.
- Our new facility **The Circuit** at Quarry Road, Irvine has been set up to **support Social Enterprises and new businesses** with eight businesses in residence.
- We recruited 62 **Modern Apprentices** across the Council including 12 work placements for care experienced/disabled young people. We also supported 11 unemployed residents to graduate and welcomed 17 unemployed lone parents on a 'Skills for Life' programme to gain new skills and work experience within Council services.
- 50 people attended a Jobs Fair for the Care Sector at our Stevenston Employability Hub.
- There have been 30,174 sessions on public library computers and an increase of 10% between the first two quarters of this year due to additional **digital access and support** classes in the Garnock Valley.

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

- Our participation in the **Vulnerable Persons Resettlement Scheme** has provided a safe home for a further 17 Syrian Refugees in the first six months of this year, taking the total to 165. We are on target to resettle another 35 refugees by March 2020, following the Council's decision to increase its commitment to 200.
- Our Health and Social Care Partnership now has GP practice-based **Mental Health Practitioners** (MHPs) who are working as part of the wider multidisciplinary team.



- Every GP practice can now refer onto **Computerised Cognitive Behavioural Therapy (CCBT)**. CCBT brings all the benefits of CBT directly to patients through the use of computer and multi-media technology, enabling patients to access the treatment when and where they want.
- Our **school holiday meals initiative** was relaunched as Wrap, Run and Fun to have a more inclusive approach encouraging further uptake. (See case study below.)
- Our Health and Social Care Partnership assumed responsibility for two additional wards on the Ayrshire Central Hospital site, providing opportunities to **improve rehabilitation** opportunities for patients.
- Our exciting new **state of the art sport and leisure facilities** at Quarry Road, Irvine have been completed, are occupied by KA Leisure and proving extremely popular with communities.
- We have launched our new **Community Sports Hub programme** with KA Leisure, aiming for all KA Campus Facilities to be the focus for each Community Sports Hub. Gold, silver and bronze accreditation gives clubs the opportunity to access funding and further qualifications for coaches and volunteers.

▶ Residents and communities are safe

- A successful joint initiative with UK Border Force, Police Scotland, Housing Services and the Licensing Team was brought together by our Trading Standards and the Corporate Fraud Team to tackle human trafficking and houses in multiple occupation on a number of premises.
- The first phase of the North Ayrshire Rapid Rehousing Transition Plan has been implemented to reduce homelessness and repeat offending and improve outcomes for people with complex needs.

Case Study – Wrap, Run and Fun

Our holiday meals initiative has grown from strength to strength, providing a healthy Gold standard 'Food for Life' Lunch for North Ayrshire primary children at no charge.

We have successfully rebranded our holiday meals programme this summer as Wrap, Run and Fun with a strong partnership with KA Leisure to deliver activities for the children. This relaunch sought to remove the stigma of free meals and introduce the initiative as a community activity club for North Ayrshire primary school pupils, where food is available.

To continually improve, an ongoing review of the activities on offer has resulted in a wider partnership with KA Leisure and other community partners at various venues. The attendance over the summer period resulted in an additional 721 meals being served, which equates to a 5% increase compared to summer 2018. Facilities Management continues to develop the school holiday meals provision to maximise the number of children benefiting from this service. The ongoing review will include building on existing community partnerships and working with other stakeholders to widen the service into the community to reach those who need it most.

The rebranded Wrap, Run and Fun programme is crucial in ensuring that all young people in North Ayrshire have the opportunity to receive a healthy meal, while providing help for parents.

"Holiday meals has been a great help for my family especially over the long summer period because I just need to give them something light to eat in the evening."

- Parent



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 the development of our Community Charter that will see the Council and local communities come together and set out things they jointly commit to do to help improve localities.
- Improve Community and Locality Planning, including developing leadership and to ensure all partners in the whole system are focusing on shared Local Outcomes Plan priorities.
- Refresh our Strategic Community Learning Plan with partners.
- Develop the Community Leadership Collective in conjunction with Community Planning Partnership (CPP) and third sector partners and Ayrshire College. The Collective aims to identify a network of emerging community leaders, develop their skills then match them with the needs of localities. This knowledge and skills sharing will help empower more communities to deliver better outcomes across North Ayrshire.
- Support young people aged from 8 to 24 years to allocate £60,000 to projects important to them through Youth Participatory Budgeting.
- Develop a Participatory Budgeting process to address drug and alcohol addiction and deaths in North Ayrshire with the Alcohol and Drug Partnership (ADP), Community Learning and Development, service users, carers and people in recovery.
- Progress the “Community Book,” a facility to signpost residents and frontline organisations to appropriate support services within the community and beyond.
- Continue to provide opportunities for communities to continue to be involved as our Libraries and Community Centres review progresses to meet the demands of the Medium-Term Financial Framework.

► Children and young people have the best start in life

We will:

- We will consult with the public on our proposals for our new Ardrossan Campus that will provide a state of the art educational and community facility in Ardrossan.
- Provide a range of opportunities, with partners, for children and young people to develop the right skills for learning, life and work through vocational and wider achievement options and flexible work experience placements, which are linked to their future careers.
- Expand our professional learning programmes to increase the number of staff who are trained in nurturing and restorative approaches and further develop our Council’s whole system Nurturing North Ayrshire approach.
- Progress the extensive property adaptations and the Facilities Management support required to deliver the 1140 hours of Early Learning and Childcare Expansion.



- Ensure high quality outdoor learning environments to deliver 1140 hours of free childcare to eligible children including developing an outdoor play strategy.
- Drive forward the integrated Universal Early Years' Service to support early identification of children and family's needs to ensure the appropriate services/professionals are in place.
- Further progress the Positive Family Partnership Strategy.
- 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:

- Grow the number of businesses operating out of The Circuit (social enterprise / business incubation facility) from eight to twelve.
- Work towards securing a major inward investment opportunity to bring new business to the area.
- Formally launch our Disability Employment Service to support our disabled residents into employment.
- Open a new Employability Hub at Kilwinning Library to support unemployed residents into employment.
- Develop our Community Wealth Building strategy to enhance community wealth and local jobs.
- Submit the Scottish Basic Income Feasibility Study Final Report to Scottish Government.
- Seek to improve the productivity and competencies of our businesses by developing a digital laboratory in conjunction with Strathclyde University and Ayrshire College.
- Explore the opportunity to position North Ayrshire Council as a leader locality as part of the blue economy to sustain our ocean resources for Economic Growth.

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

We will:

- Launch the Scottish Government's whole system approach to the diet and healthy weight Public Health priority in October with our other partners such as NHS and Leeds Beckett University. We are one of three early adopter sites for this priority and have agreed one of four in-depth partnerships with sportscotland to progress a shared approach.
- Develop leadership programmes for our Young Leaders through the North Ayrshire Sports Academy to improve the health and wellbeing and physical activity of young people and their families.
- Develop targeted programmes with partners, especially KA Leisure, to be proactive in encouraging people with physical and emotional health conditions to be more active more often.
- Develop locality-based Health and Social Care Partnership Early Years Leadership Teams, beginning with the Kilwinning Locality, in line with the Health and Social Care integration agenda, to ensure multi-disciplinary, locality specific support for those who require Early Years support.
- Continue to work with Locality Partnerships, Older People's Forum and community hubs to develop a social isolation action plan and work with South and East Ayrshire Health and Social Care Partnerships to develop pan-Ayrshire training.



► Residents and communities are safe

We will:

- Continue to explore the wider business opportunities of our CCTV Service, supporting internal partners to meet wider Council objectives such as capturing fly tipping and fire alarm monitoring for the Council.
- Complete our Safer North Ayrshire Strategy in alignment with the North Ayrshire Local Policing Plan.
- Develop the wider Housing First Partnership Team and working principles.
- Implement and monitor the impact of the new Environmental Health inspection regime combining food standards and hygiene.
- Monitor and implement the outcomes of the Building Standards Futures Board in relation to Compliance, Enforcement and Fire Safety.



► Well connected with effective infrastructure

Irvine Enterprise Area developments:

- Successful Stage 1 bid for Regeneration Capital Grant Fund for additional office space at Annickbank Campus;
- Heads of Terms reached with two companies for Gateway Building and part of Block 7 at Annickbank.
- Commenced the development of a new **Additional Support Needs (ASN)** school and residential facility in Stevenston, co-locating the Council's four ASN schools into a single facility.

► Homes that meet residents' needs

- We have agreed a **£25m housing project** which will provide 122 new Council houses at Flatt Road, Largs and are exploring the opportunity to provide extra care sheltered housing for 29 units at St Colm's Place.
- Following the local consultation and the decision to demolish and rehouse tenants from Irvine High Flats, 149 (54%) of the 275 tenants have moved and we are on target to have all tenants rehoused by Autumn 2020.
- We have seen a significant increase in **new build housing completion** rates and in **new build starts** which is the highest figure nationally. Q2 data shows an increase from 59 (Q2 2018) to 194 (Q2 2019) in new build starts, and an increase from 65 (Q2 2018) to 77 (Q2 2019).

► Vibrant, welcoming and attractive environment

- **Participatory budgeting** engagement framework for grounds maintenance, in all localities, has now been implemented. Over 1,200 people within communities have had a say and influence on the service delivered which resulted in the introduction of relaxed grass cutting to promote biodiversity and planting of fruit trees to help alleviate food poverty.
- **COIG Ltd** – a local tourism industry led company was established in May 2019 with support from the Council. The company will oversee the promotion of five touring routes that are expected to attract an additional 100,000 visitors to North Ayrshire by December 2022.
- We have continued to improve street cleanliness through working in partnership with volunteers to ensure our local areas are attractive and well maintained. Our street cleanliness is currently showing 99%, an improvement of 6.8% since 2017/18.

► A sustainable environment

- We have declared a state of **Climate Change Emergency** and our key ambition is to be net-zero carbon, achieving a balance between carbon emissions and carbon removal. In the first 6 months of this year we have introduced our enhanced waste and recycling service, with approximately 61,000 purple bins delivered to households on the mainland and Cumbrae. We now recycling 61.2% of all household waste, compared to 59.4% for the same period in 2018/19 and realising 6.22% recovery of energy from waste collected.



- We continued to work closely with the **Clyde Valley Residual Waste partnership** to make arrangements for the commissioning of the new residual waste treatment facility which will also incorporate energy recovery, removing or reducing our reliance on landfill.
- We successfully worked on a Partnership project with **The Friends of Stevenston Community Group** to facilitate the planting of three hectares of Woodland at Ardeer Quarry which will provide a community resource for physical activity, health & well-being, biodiversity and will secure carbon abatement benefits.
- We undertook a non-statutory consultation for the proposed **Millport Flood Protection Scheme** which was attended by approximately 180 residents and has informed the outline design of essential flood protection measures.

"I am delighted to see that since the introduction of the enhanced waste and collection system that the latest figures show that household waste recycling is on the way up, which is great news for the local environment."

- Senior Manager

Case Study – Zero Waste Strategy

North Ayrshire Council's Zero Waste Strategy 2018 – 2022 outlines a clear commitment to prevent, minimise, re-use and recycle waste that is produced both externally and internally within the Council. A wide range of actions have been progressed to move North Ayrshire towards being a Zero Waste Council, this includes:

- Implementation of an enhanced waste and recycling service, including successful delivery of around 61,000 new purple bins to households for the recycling of glass, cans and plastics;
- Being the first UK Council to offer a free 'birth to potty' reusable nappy scheme to reduce waste from the reliance on disposable nappies;
- Implementation of a Plastic Waste Prevention Plan to support the council's ambition to become 'Plastic Free Council' by 2022;
- Working in partnership with third sector organisations, including supporting the 'Think About Plastic - Arran' initiative to gain accreditation as Scotland's first plastic-free community;
- Delivering a residual waste treatment solution through the Clyde Valley partnership to recycle and recover energy from our grey bin waste; and
- Engaging with young people and supporting residents in waste education and awareness, through school initiatives and promotion of the 'Right Stuff Right Bin' campaign.

The initial recycling figures, which cover April to September, show that household waste recycling has increased to 61.2% compared to 58.4% for the same period last year.



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:

- Implement the Local Development Plan 2 following adoption in November 2019. This sets out how we aim to guide development and investment in the area over the next 20 years.
- Progress the Ardrossan Harbour investment pending announcement of potential funding package.
- Continue to develop exciting regeneration proposals for the Lochshore while awaiting the outcome of the stage two application for Regeneration Capital Grant Funding.
- Complete the business case for a landmark building at i3 (Ayrshire Innovation Centre) to include the phase two and digital laboratory, commercial space and auxiliary facilities.
- Market next phases of house building to seek submission of bids from developers at Montgomerie Park, Irvine.
- Complete the Irvine High Street public realm project.
- Start on site of various projects funded through the Millport Conservation Area Regeneration Scheme.
- Improve town centre environments utilising the Town Centre Fund.
- Complete the industrial unit at Kyle Road, Irvine Industrial Estate and let the Gateway Unit at Irvine Enterprise Area, facilitating the expansion of a local companies into modern premises and the creation of additional employment.

► Homes that meet residents' needs

We will:

- Deliver the Strategic Housing and Investment Programme and housing estates regeneration programme, which will ensure that we meet our target to provide 1,732 new homes that meet resident's needs.
- Deliver a major housing planning application 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:

- Submit an application for Decriminalised Parking Enforcement (DPE) to the Scottish Government ensuring implementation of traffic management within our Town Centres.
- Finalise design proposals to stage two for Maritime Mile at Irvine Harbourside and commence community and partner consultation and conclude proof of commercial concept for Great Harbour proposals.



- Secure funding required for the Year of Coasts & Waters 2020 themed events and festivals programme to attract tourists to North Ayrshire.
- Progress Ayrshire Growth Deal Marine Tourism development work including Ardrossan Marina extension business case, technical work and a partnership agreement with Clyde Marine Ltd.

▶ A sustainable environment

We will:

- Work with householders to increase participation in our recycling schemes through the refreshment of the 'Right Stuff Right Bin' campaign.
- Commission Energy from Waste with the Clyde Valley Residual Waste partnership to send our residual waste (grey bin) for recycling and energy recovery.
- Prepare for the formal notification of the Millport Coastal Flood Protection Scheme in early 2020.
- Issue the tender for construction works to deliver the Upper Garnock Valley Flood Protection Scheme.
- Conclude the studies and identification of potential projects for consideration as part of the next cycle of the Ayrshire Local Flood Risk Management Plan.
- Work with communities to agree a new Climate Change Strategy.



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

- Our Streetscene Service is being transformed through the roll-out of digital technology. The Bereavement Services, Street Cleaning, Grounds Maintenance and Play Parks are **using digital devices** to increase efficiency, productivity and an improved standard of maintenance of our public space.
- We are expanding our **self-service** delivery model providing local digital support and access across our communities to ensure people are able to participate.
- Implementation of our **digital strategy** progresses with the review of our software and procurement of our new telephony and network solutions.
- We have **significantly improved the processing times** for Housing Benefit Claimants. New claims reducing by 33.3% and change of circumstances claims reducing by 12.8% in the first 6 months of this year.

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

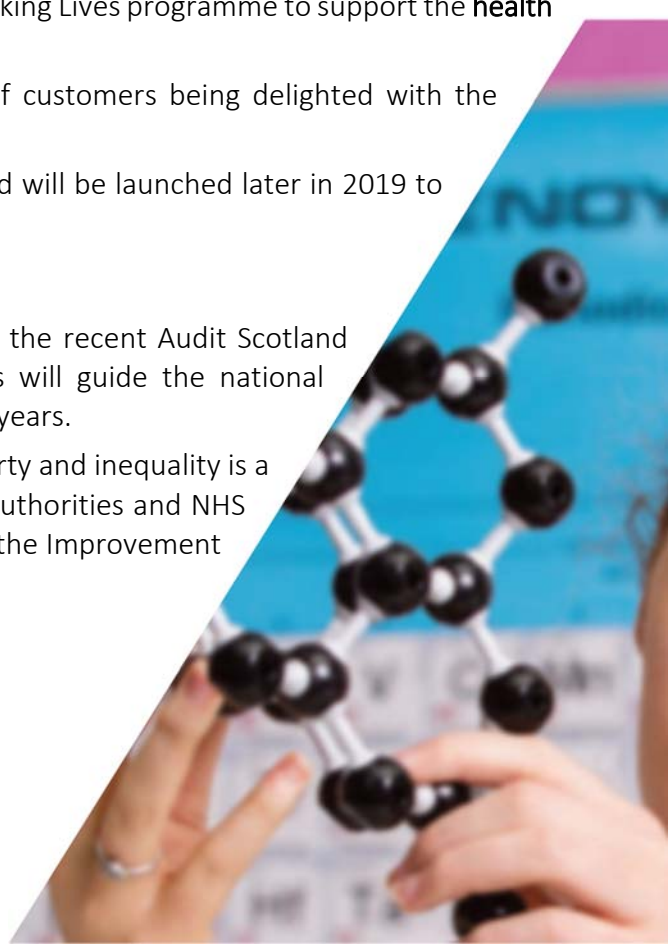
- Good progress is being made in developing our **Municipalisation Strategy** which will help us generate additional income streams in the future particularly in respect of land assets and renewable energy.
- Our **Medium-Term Financial Plan 2020/23** process has commenced with further high-level transformation workstreams being developed.
- Building Services commenced a new **house building pilot** in June which has been a great success, generating additional income, workforce sustainment, apprentice recruitment/retention and providing an increased skill base.

► A valued workforce that delivers high quality services

- Our investment in Leadership increases through the Blue Wave of Change and wider leadership development programmes, key to ensuring our leaders support us through our change and transformation programmes.
- We have put in place new initiatives, through our Healthy Working Lives programme to support the **health and wellbeing** of our workforce.
- We continue to focus on **customer satisfaction** with 81% of customers being delighted with the service they have received.
- Our **People Connect (People Strategy)** has been refreshed and will be launched later in 2019 to support the delivery of our Council Plan Priorities.

► A powerful and respected voice

- We were one of only two local authorities to contribute to the recent Audit Scotland publication: Principles for **Community Empowerment**. This will guide the national approach to supporting Community Empowerment in future years.
- The feasibility of a Scottish Basic Income pilot to reduce poverty and inequality is a step closer. This initiative is a partnership with three local authorities and NHS Health Scotland, supported by the Scottish Government and the Improvement Service.



In the **next six months** we will work towards progressing the actions that will deliver the priority outcomes to ensure our Council is forward thinking - motivated to transform and improve the services we provide for our communities, continuing to innovate and reshape what we do and how we do it and delivering value for money services which target resources towards our key priorities and secure financial sustainability.

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

We will:

- Undertake a programme of community engagement to seek views and input to our next phase of transformation.

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

We will:

- Conclude our 2020/23 Medium Term Financial Plan (MTFP) and associated transformation programme.
- Finalise our Municipalisation Strategy.
- Implement the next phase of our Digital Strategy including, cloud-based solutions, telephony and local and wide area networks.

► A valued workforce that delivers high quality services

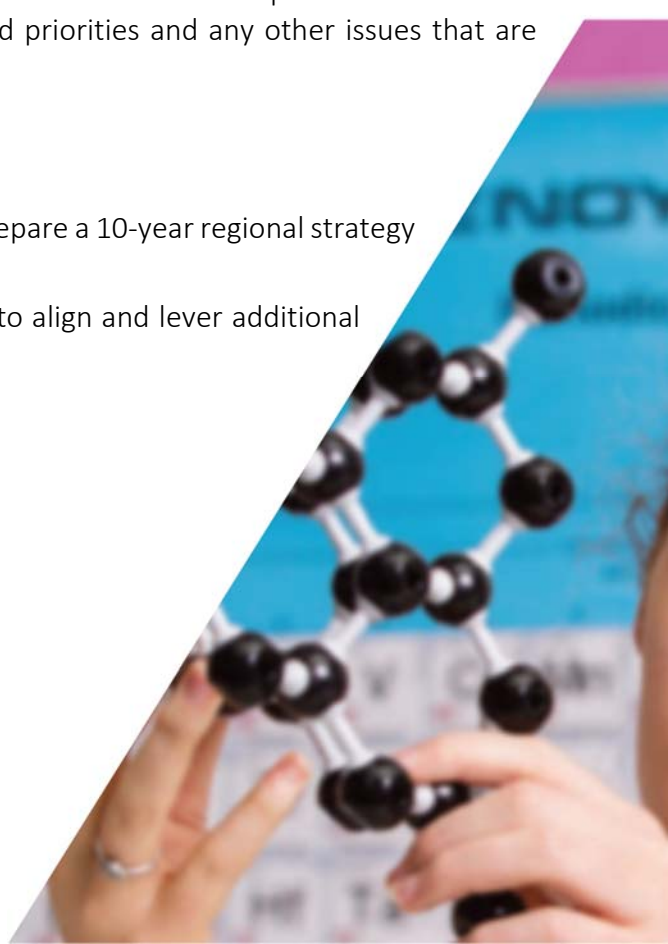
We will:

- Complete the Employee Survey (Our Voice) and analyse the findings to identify areas for improvement together with improvement actions.
- Offer well-being events to our employees informed by the results of “Our Voice” employee survey.
- Continue to deliver ‘Fair Say’ engagement sessions to allow staff to meet and speak with the Council leader and Chief Executive about our new Council Plan and priorities and any other issues that are important to them.

► A powerful and respected voice

We will:

- In conjunction with regional and national partners we will prepare a 10-year regional strategy to transform the Ayrshire Economy.
- Develop a targeted approach to stakeholder management to align and lever additional external funding behind key priorities.



Key



On target



Slightly adrift of target



Significantly adrift of target



Data only

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

Performance Indicators



Actions



Inspiring Place

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

Performance Indicators



Actions



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

Performance Indicators



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



Performance Indicators Adrift of Target

Our Council Plan Framework measures progress of 34 performance indicators and 10 of these are measured quarterly / half yearly. The remaining 24 performance indicators are annual. Where quarter two information is unavailable, the most recent data has been used.

▶ **Aspiring Communities**

▲ **CP_12 Percentage of learning disability service users accessing employment support activities**

Since quarter one 2019/20 the number of service users with employment support has increased to 129. There has been a slight decrease of service users with learning disabilities which accounts for the slight increase in percentage since the previous quarter, now showing slightly adrift of target. There is currently a plan in place to relaunch the employability work with the opening of Trindlemoss Day Services.

▲ **CP_05 Average total tariff score of pupils living in SIMD 30% most deprived areas**

The average total tariff score of pupils living in the SIMD 30% most deprived areas has consistently increased year on year over the last three years. The average total tariff score figure for 2017/18 is 2.5% below the target. Utilising Pupil Equity Fund (PEF) we have developed a number of initiatives to address and improve performance.

▲ **CP_17 Emergency Admissions (Number)**

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.

▲ **CP_15 Number of attendances at indoor sports & leisure facilities (excluding pools)**

The number of attendances at indoor sports and leisure facilities excluding pools has consistently increased since 2007/08, more than trebling in this time to 1.89 million. Quarter one was 2.76% below the same period last year. During this period potential equality issues were addressed by increasing the cost of the preferred partner discounted membership which had been lower than the concession rates. This affected 75% of members and forms part of a three-year pricing strategy. A closure at Auchendarvie gym and ice rink also affected attendance. Quarter two has returned to last year's levels, only 57 attendances below the same period last year (0.01%).

A fitness development plan is in place focussing on the three objectives of understanding customers, growing KAL's brand and improving the overall offer which will help minimise any impact.

▶ **Inspiring Place**

There are no performance indicators adrift of target

▶ **A Council for the Future**

There are no performance indicators adrift of target

Actions Adrift of Target

Our Council Plan delivery plan measures 116 actions. There is one significantly adrift of target and two slightly adrift of target.

► **Aspiring Communities**

● **We will work in partnership to develop an Ayrshire Regional Skills Investment Plan**

This is a Skills Development Scotland led project which will require input from local authority partners and the wider Ayrshire Regional Economic Partnership. This has yet to commence and will begin following development and agreement of a Regional Economic Strategy. Timescale to be confirmed.

▲ **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**

The tender process for the pan Ayrshire independent advice and guidance contract, currently held by Ayrshire Independent Living Network, has commenced. North Ayrshire is the lead authority and the specification is being revisited to accommodate local authority / service changes over the past five years. Completion date for the award of contract is 1st August 2020. Two Self-Directed Support (SDS) sessions are now being planned for later in November/December 2019. Staff consultation is being developed to consider Health & Social Care Partnership's approach to SDS. We plan to issue before the end of October 2019 to report findings at the two dates in November and December 2019. SDS has been the subject of internal audit.

The agreed SDS Officer Job Evaluation process has commenced (previously planned to recruit in September 2019).

► **Inspiring Place**

There are no actions adrift of target

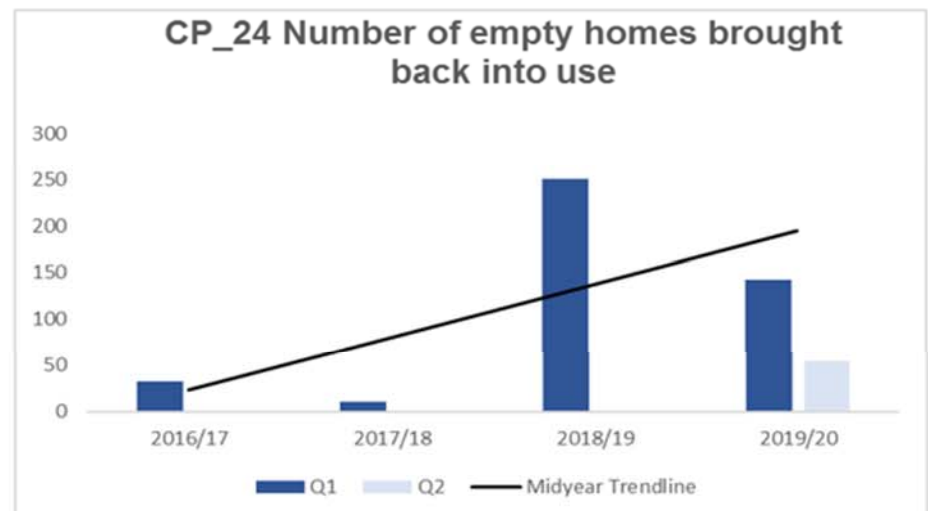
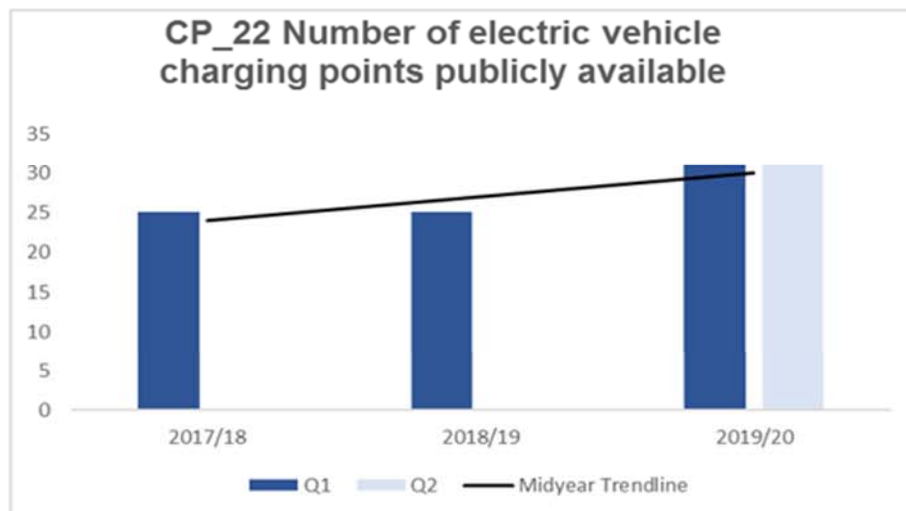
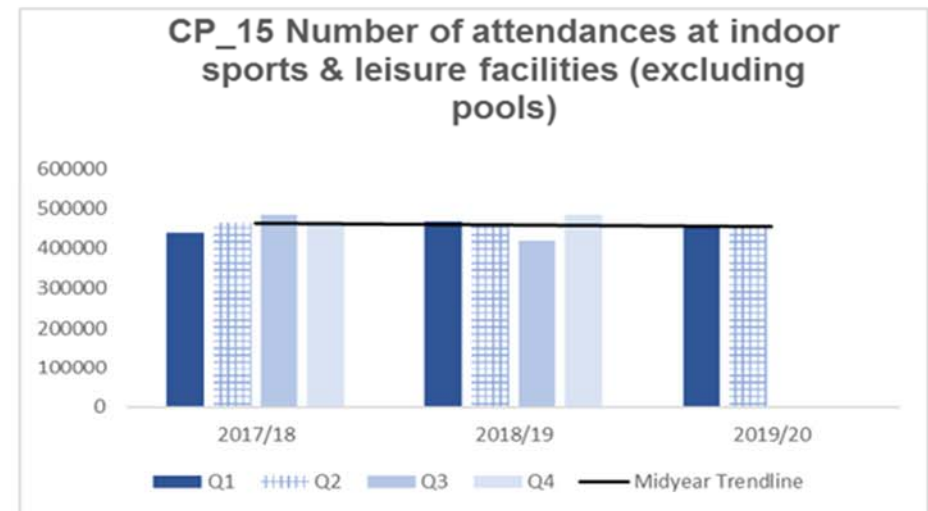
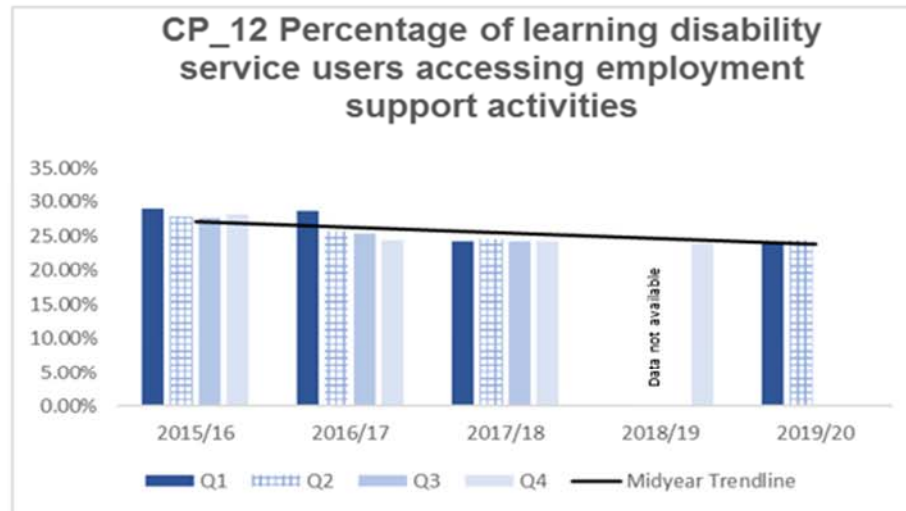
► **A Council for the Future**

▲ **We will deliver cloud-based solutions**

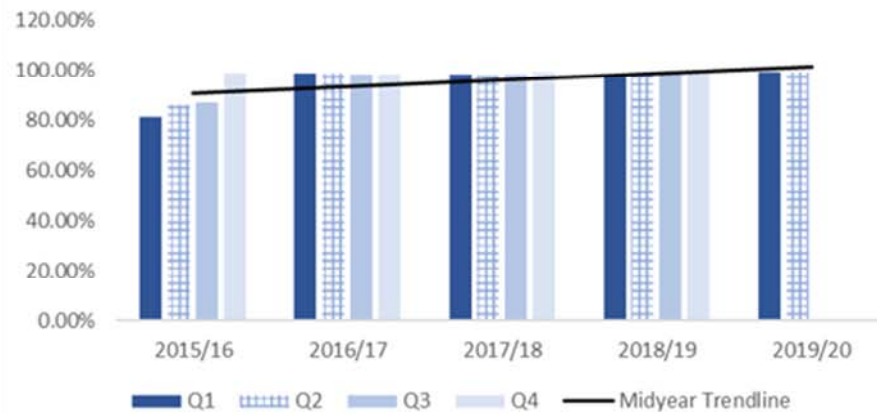
All 3,200 Lotus Notes email accounts have been migrated to Office 365. The data that we store on our network sites is moving to SharePoint which is cloud-based. Supplier build issues have pushed back original scheduled implementation dates and new timescales are under review.

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

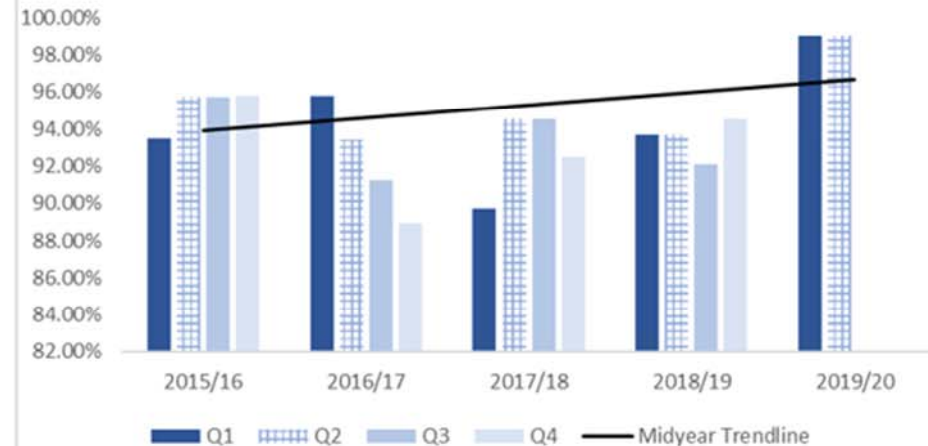
Midyear Trendline tracks performance as at Q2 each year.



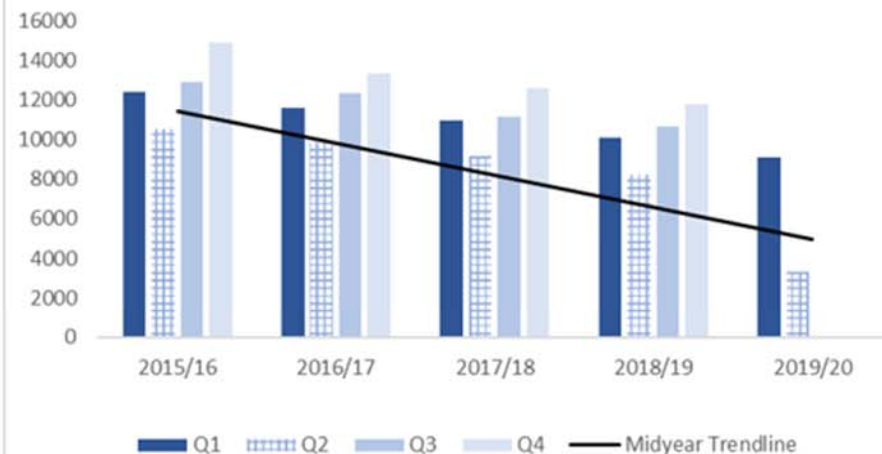
CP_25 % of Council dwellings that meet the Scottish Housing Quality Standard



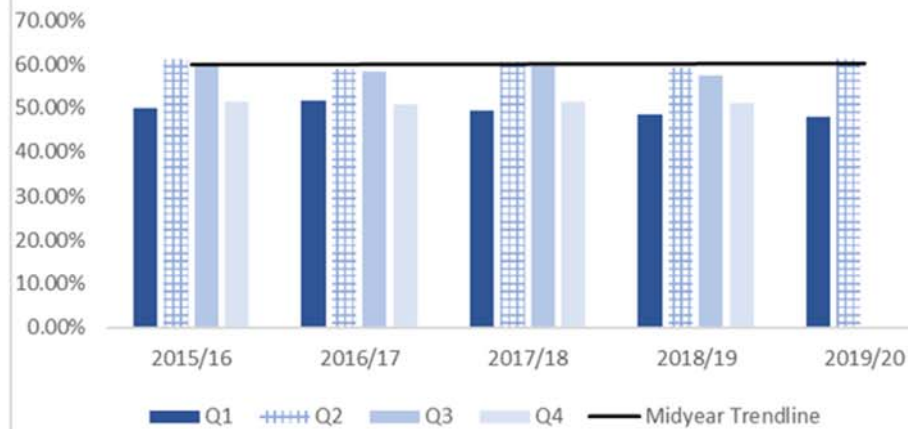
CP_27 Street Cleanliness Index - % Clean



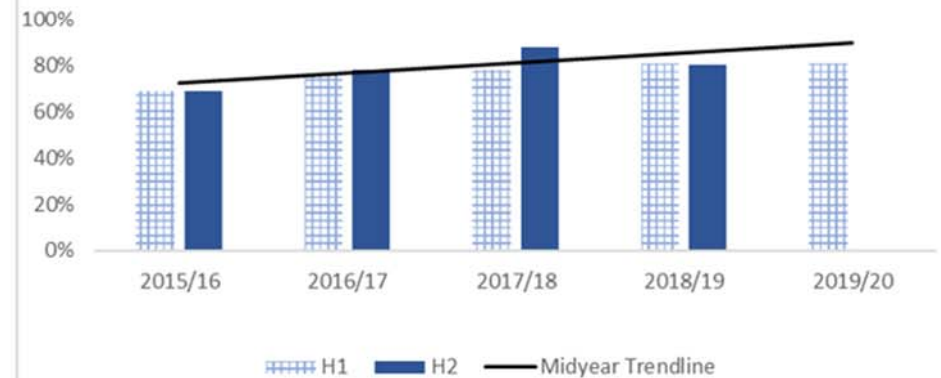
CP_29 Overall carbon emissions (tonnes)



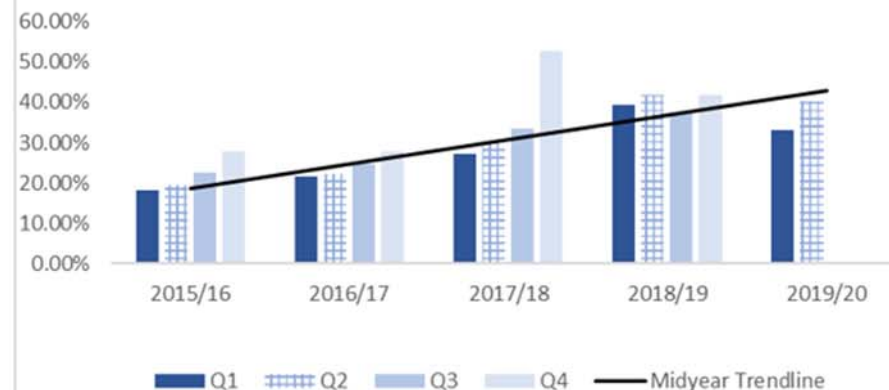
CP_31 % of total household waste that is recycled (calendar year as per SEPA)



CP_32 Percentage of Customers delighted with the overall Customer Service)



CP_33 Percentage of Customers delighted with the overall Customer Service)



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

► Sharing Learning

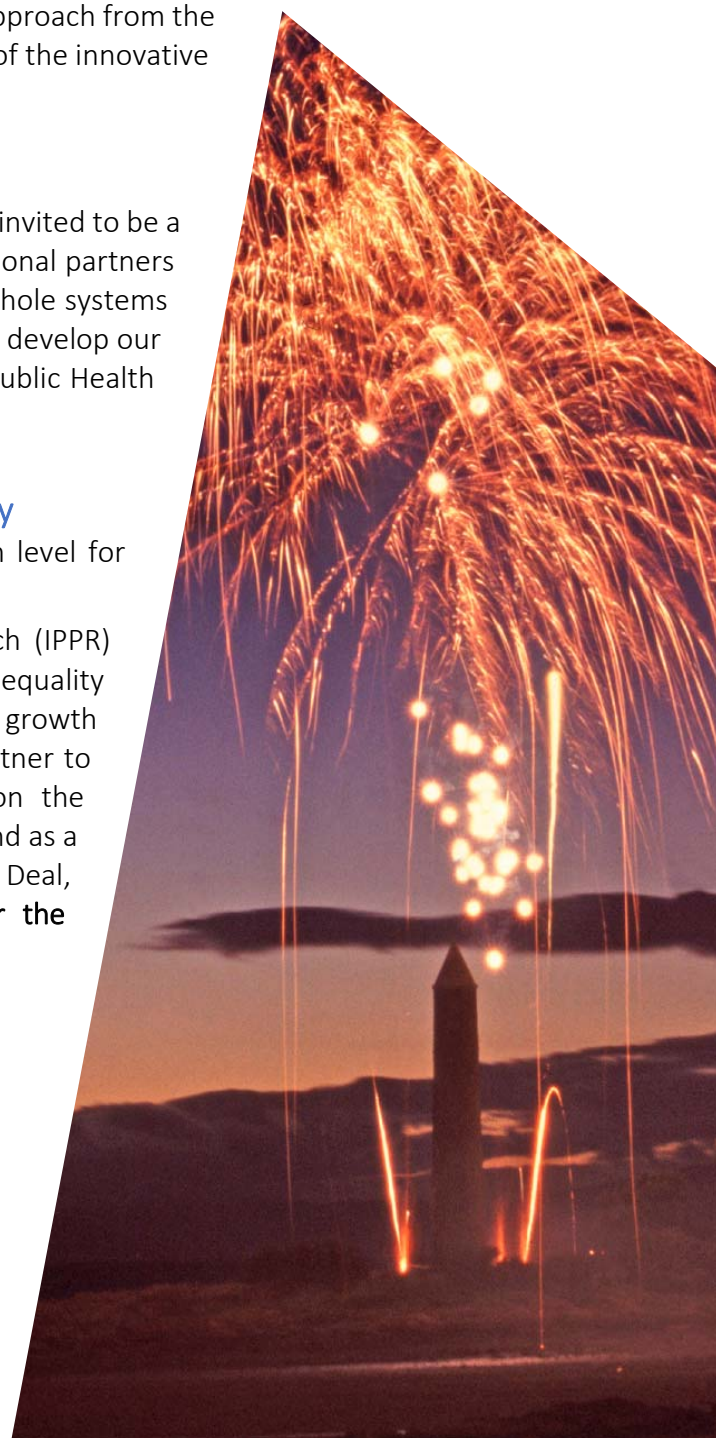
- We are being recognised for our **Kindness** work we are doing in partnership with Carnegie UK.
- We continue to share the best practice that has been developed in our **Professional Learning Academy**. Senior Managers from Education were asked to present on nurture at a SCEL (Scottish College for Educational Leadership) conference in January 2019.
- North Ayrshire's whole systems has led to us being invited to be an early adopter in the public health priority, **diet and healthy weight**.
- The Scotland Housing Network annual performance review demonstrates that once again North Ayrshire is the **best performing local authority housing service**.
- We have secured recognition for our **Inclusive Growth** approach from the London-based Centre for Progressive Policy for our use of the innovative North Ayrshire Inclusive Growth Diagnostic and policies.

► Areas Being Explored

- North Ayrshire is one of only four local authorities to be invited to be a Sportscotland ("in-depth" partner). This is bringing national partners together for the first time to address local issues in a whole systems approach. It should result in additional resource to help develop our sports development, directly linking to our work with Public Health Priorities.

► External Inspections and Self-Assessment Activity

- Our Housing Service continues to perform at Platinum level for **Investors In People**.
- A report by the Institute of Public Policy and Research (IPPR) Scotland for the Scottish Government's Poverty and Inequality Commission identified North Ayrshire as an inclusive growth incubator. The report notes "Having served as the partner to the Scottish Centre for Regional Inclusive Growth on the development of the Inclusive Growth Diagnostic Tool, and as a key partner of the development of the Ayrshire Growth Deal, **North Ayrshire has emerged as the key location for the development of inclusive growth in Scotland.**"



- Education Scotland published inspection reports in Q2 this year, on seven educational establishments in North Ayrshire for session 2018-19. The performance of our schools and centres was, in the main, very positive and overall evaluations were above the national average.
- The Care Inspectorate published inspection reports in Q2 this year, on twenty local authority early learning and childcare establishments for session 2018-19. The performance of these establishments was extremely positive.
- The annual Scottish Government **Planning** statistics show that our overall performance is the best in the country.

► **Accreditations**

- We retained **gold level 'Food for Life' accreditation** for all Primary Schools and one high school. Awarded by the Soil Association Scotland, it reflects our ongoing commitment to procuring locally sourced food.
- We received our **second gold award for Tenant Participation** from the Tenant Participation Advisory Service (TPAS)
- Our Planning Team were **finalists in the UK Local Authority Planning Team of the Year 2019** and nominated for Scottish Government Awards in Quality Planning 2019.
- We retained the Gold **Healthy Working Lives Award** for the fifth year running.



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 Council to highlight any issues they are facing.

"My Mum recently had a wet room put in to aid her. She wants to say that all concerned were polite and caring in every way. The staff from NAC Building Services were exceptional.

My mum had a fall when trying to get to the door and they both stayed until help arrived as she was locked in the house. The wet room is amazing and a godsend."

North Ayrshire Resident

"We had the most amazing day at Saltcoats Town Hall for our recent wedding. Great big thanks to the Community Facilities staff who were fantastic at helping me organise everything, nothing was a bother to them.

Thanks to the Catering Team for the amazing food and drinks, also to the Registrar for marrying us. People are still talking about how lovely the venue was. We just loved everything about it, so thanks again for making it so special for us."

North Ayrshire Resident

"I spoke with a Call Handler when I called tonight and she was absolutely outstanding. I had to rearrange planned works to my property in the morning as both of my children are really poorly. It totally slipped my mind during the day and I had to phone the out of hours number.

The Call handler was so professional, friendly and understanding. Very impressed with her customer service skills and overall manner. I was really stressed out and she totally put my mind at ease and was so pleasant to speak with. Amazing Customer Service Advisor!"

North Ayrshire Resident

"I'm emailing you to commend my daughter's school. I can honestly say I'm so proud of how the Primary School continually supports my daughter on a daily basis to overcome any fears she has and to help build her individual skills.

The Head Teacher has been a breath of fresh air, her leadership is recognised daily. The class teacher is amazing and has helped transform my daughter into a more confident individual in her last year at Primary, her dedication and commitment is second to none."

North Ayrshire Resident

"When you are clearing the riverbank, rubbish is being blown into the river. Please can you look into this?"

North Ayrshire Resident

"Thank you for letting us know. We have now instructed all of our teams to manually sweep the bottom section of pathways along the river. This will ensure litter does not reach the river edges and cause issues for our environment."

North Ayrshire Council

Contact Us

For further information please contact:

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Tel: 01294 324648

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Website: 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			Q2 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%			N/A Annual	60% *	
CP_02 % of Council budget directed via participatory methods	New measure and baseline established for 2018-19						0.62%			N/A Annual	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%			N/A Annual	30% *	
CP_04 - % of children achieving their developmental milestones at the time the child starts primary school	77%			77.2%			78%			N/A Annual	79% *	
CP_05 - Average total tariff score of pupils living in SIMD 30% most deprived areas	697.1	718		709.8	728		Available Feb 2020	715	-	N/A Annual	718 *	
CP_06 - Average tariff score: All Leavers	875.6	870		880.2	880		Available Feb 2020	885		N/A Annual	895 *	
CP_07 - % of school leavers entering positive destinations	93.4%	95.5%		95.6%	95.4%		Available Feb 2020	95.7%	-	N/A Annual	96% *	
CP_08 - Children living in Poverty (after housing costs)	NA			29.26%			26.59%			N/A Annual	26.5%	
CP_09 - Percentage of working age population in employment	64.7%	64.7%		68.2%	64.7%		69.7%	64.7%		N/A Annual	70% *	
CP_10 - % of procurement spent on local enterprises	16.62%			19.75%			22%			N/A Annual	23% *	
CP_11 - Percentage of people earning less than the living wage	2%			21.4%			21.4%			N/A Annual	21% *	

* Represents an annual target

Code & Short Name	2016/17			2017/18			2018/19			Q2 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%		24.34%	25%	
CP_13 - Percentage of children with BMI centile >91 at 27-month review	11%	10.5%		12.65%	10.5%		9.98%	10.5%		N/A Annual	10.5% *	
CP_14 - Number of households in fuel poverty	New measure in 2017/18			30%			26%	26%		N/A Annual	25.5% *	
CP_15 - Number of attendances at indoor sports & leisure facilities (excluding pools)	1,540,097			1,848,777			1,886,930			455,463	473,547	
CP_16 - % of people aged 65 and over with long-term care needs who receiving personal care at home				65.8%			Available Jan 2020	65.6%	-	N/A Annual	66% *	
CP_17 - Emergency Admissions (Number)				20,724	20,639		20,933	20,257		N/A Annual	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%		N/A Annual	82% *	

Priority 2. Inspiring Place

Code & Short Name	2016/17			2017/18			2018/19			Q2 2019/20		
	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%		N/A Annual	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%		N/A Annual	38.1% *	
CP_21 - Proportion of properties receiving superfast broadband	88%			92.35%			96.15%			N/A Annual	97% *	

* Represents an annual target

Code & Short Name	2016/17			2017/18			2018/19			Q2 2019/20		
	Value	Target	Status	Value	Target	Status	Value	Target	Status	Value	Target	Status
CP_22 - Number of electric vehicle charging points publicly available	New measure in 2017/18			25			25	25		31	30	
CP_23 - Number of new build Council housing units reaching completion on a yearly basis	7			34	63		64	64		N/A Annual	55 *	
CP_24 - Number of empty homes brought back into use	32			11	43		250	60		54	15	
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	-		N/A Annual	1,534,968 *	
CP_27 - Street Cleanliness Index - % Clean	90.6	96.5		92.2	94		94.5	94		99	94	
CP_28 - Hectares of vacant & derelict land in North Ayrshire	New measure in 2017/18			1,294			1,279			N/A Annual	1244 *	
CP_29 - Overall carbon emissions (tonnes)	47,076	54,283		43,756	50,198		40,666	45,137		3,299	8,257	
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		N/A Annual	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%		61.2%	64%	

Priority 3. A Council for the Future

Code & Short Name	2016/17			2017/18			2018/19			Q2 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%	80%	
CP_33 - % of Self-Service Transactions	24.43%	22%		36.7%	30%		40.09%	35%		40.13%	40%	
CP_34 - Staff Engagement Level - Council Wide	69.6%	65%		71.2%	70%		71.2%	70%		N/A Annual	70% *	

* Represents an annual target

Council Plan 2019-24 Actions

Quarter Two 2019-20

Priority 1. Aspiring Communities		Status
Local Outcome 1. North Ayrshire will have active and strong communities		
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.		●
Local Outcome 2. North Ayrshire children and young people experience the best start in life		
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	●
Local Outcome 3. North Ayrshire is an inclusive, growing and enterprising local economy	
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.	●
Local Outcome 4. North Ayrshire residents and communities enjoy good life -long health and wellbeing	
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.	●
Local Outcome 5. North Ayrshire residents and communities are safe	
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.	●

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

CP_09a We will work in partnership to develop an Ayrshire Regional Skills Investment Plan			
Exp Outcome	Progress	Latest Note	Due
●	0%	2019/20 - Quarter Two Update: This is a Skills Development Scotland led project which will require input from local authority partners and the wider Ayrshire Regional Economic Partnership. This has yet to commence and will begin following development and agreement of a Regional Economic Strategy. Timescale to be confirmed.	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
▲	25%	2019/20 - Quarter Two Update: The tender process for the pan Ayrshire independent advice and guidance contract, currently held by AILN, has commenced. North Ayrshire is the lead authority and the specification is being revisited to accommodate local authority / service changes over the past five years. Completion date for the award of contract is 1st August 2020. Two Self-Directed Support (SDS) sessions are now being planned for later in November/December 2019. Staff consultation is being developed to consider HSCP's approach to SDS. We plan to issue before the end of October 2019 to report findings at the two dates in November and December 2019. SDS has been the subject of internal audit. The agreed SDS Officer Job Evaluation process has commenced (previously planned to recruit in September 2019).	31-Mar-2020

Priority 2. Inspiring Place		Status
Local Outcome 1. North Ayrshire is well-connected with effective infrastructure		
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.	●
Local Outcome 2. North Ayrshire residents have homes and houses that meet their needs		
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.	●
Local Outcome 3. North Ayrshire is a vibrant, welcoming and attractive environment	
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.	●
Local Outcome 4. North Ayrshire is a sustainable environment	
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.	●

No actions are adrift of target within the **Inspiring Place** priority.

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
	40%	2019/20 - Quarter Two Update: All 3,200 Lotus Notes email accounts have been migrated to Office 365. The data that we store on our network sites is moving to SharePoint which is cloud-based. Supplier build issues have pushed back original scheduled implementation dates and new timescales are under review.	31-Mar-2020

