
NORTH AYRSHIRE COUNCIL

30 January 2018

Audit and Scrutiny

Title:	Quarter Two 2017/18 Progress Report - Directorate Plan performance
Purpose:	To advise as to the progress of the Directorate Plans 2015/18 as at 30 September 2017.
Recommendation:	That Committee agree to note and scrutinise the performance of all Directorates against the priorities in the Directorate Plans 2015/18.

1. Executive Summary

- 1.1 This report provides an update on the progress of the Directorate Plans 2015/18.
- 1.2 The performance reports on the Directorate Plans provide detail and narrative about the activity which has been undertaken to deliver the Council's strategic priorities.

2. Background

- 2.1 The 2017 updates of the Directorate Plans for 2015/18 were approved by Cabinet on the 23 May 2017.
- 2.2 On the 18 March 2015 Council agreed that Council Plan progress would be reported annually. Directorate Plans provide the means by which the Council Plan is actioned and by which performance of the Council Plan is monitored. Progress reports are submitted on a six monthly basis to the Executive Leadership Team, Cabinet and Audit and Scrutiny Committee.
- 2.3 As part of our focus on delivering our Council Plan and ultimately, our vision, 'to be a leading organisation defined by excellent and innovative services', we are committed to creating a culture of continuous performance improvement. Crucial to this has been the development and implementation of Performance Review meetings. These form a key component of our Performance Management Strategy.
- 2.4 Performance Review meetings took place in November and December 2018. All Executive Directors present their six monthly performance to a Panel chaired by the Chief Executive.

- 2.5 The Performance Review meetings provide a sound basis for robust scrutiny of the performance of Directorates.
- 2.6 A number of highlights and areas for focus are noted below. More detailed information is included in the performance reports.
- 2.7 **Highlights** include:

Growing our Economy, increasing employment and regenerating towns

- Formal Opening of the Townhouse and Portal Leisure Centre
- Outline Ayrshire Growth Deal Business Cases submitted to Scottish and UK Governments.
- Cabinet approval to further explore the creation of an Ayrshire Regional Partnership.
- Strategic Outcome target of 1,000 jobs created by April 2019 was exceeded within 18 months.
- Inclusive Growth Diagnostic Pilot rolled out to all Ayrshire authorities.
- The Aberdeen Asset Management Men's and Ladies' Scottish Open Golf tournaments at Dundonald were successfully held and included support for tourism and business seminars. The tournament attracted over 60,000 visitors to the area and generated significant international media coverage and economic benefit.

Working Together to develop stronger communities

- One of the first CPPs in Scotland to agree its new Local Outcomes Improvement Plan (LOIP).
- Recognition at national level of Locality Planning and Community Empowerment approach.
- Development and approval of the Community Investment Fund providing Locality Partnership with the opportunity to identify and invest in specific local priorities to develop stronger communities.
- Commenced development of a community engagement model and identified the Three Towns locality as a pilot area to implement Participatory Budgeting for Grounds Maintenance.

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

- Our attainment levels have increased in literacy and numeracy in almost all stages and we have seen a 10% reduction in the attainment gap between our most deprived learners and the least deprived learners.
- Mental health is being further supported in our schools with the appointment of 9 school counsellors working across all clusters.
- The Professional Learning Academy received the first national award for Excellence in Professional Learning from the General Teaching Council for Scotland.
- The continued delivery of the Largs School campus on time and to budget along with a number of physical improvements to the learning environment at Kilwinning, Auchenhavie and Irvine Royal Academies.

Supporting all our people to stay safe, healthy and active

- Ward 2 at Woodland View Hospital has transitioned into a high quality Complex Care ward serving the people of Ayrshire.
- Veteran's 1st Point is exceeding service outcomes compared to other centres nationally.
- Roll out of computerised Cognitive Behaviour Therapy (cCBT) has had a positive uptake with over 200 people taking this opportunity, with the support of their GP.
- Parent and baby cafes established in Kilbirnie and Saltcoats. 33 parents and their children have attended and now have a space for support, socialisation and learning, facilitated by peer infant feeding supporters.
- Agreement with social housing partners of a new Strategic Housing Investment Plan (SHIP) that will realise the construction of over 1500 new social homes by 2023.
- The extension of the Council's own house building programme to provide 1000 new homes by 2022.
- Extended the out of term school meals programme in to community buildings and activities which has enabled an increase in the number of meals served in the first half of the year to over 20,000.
- Timeously responded to the Grenfell tragedy to reassure our tenants and residents of the safety of their homes, support the Government inquiry into tall buildings and develop further improvement plans.

Protecting and enhancing the environment for future generations

- An 8.8% reduction in CO2 emissions in comparison with the first half of 2016/17.
- The pilot pool car scheme, utilising low and zero emission vehicles, has been expanded to 25 cars and will rise to 33 cars in January 2018. This scheme has realised a reduction in grey fleet mileage of 224,000 miles since October 2015.
- Completed the first 'Energy Schools Challenge' involving the five primary schools within the Auchenhavie Academy cluster that has realised a reduction in energy across the 5 schools of 130,000 kWh
- Secured funding to support the implementation of energy saving measures to 216 homes within the social and private rented sectors during 2017/18.
- Retained our position as one of the highest performing recycling Councils in Scotland by recycling or re-using over 55% of Waste collected.

Supporting our Priorities

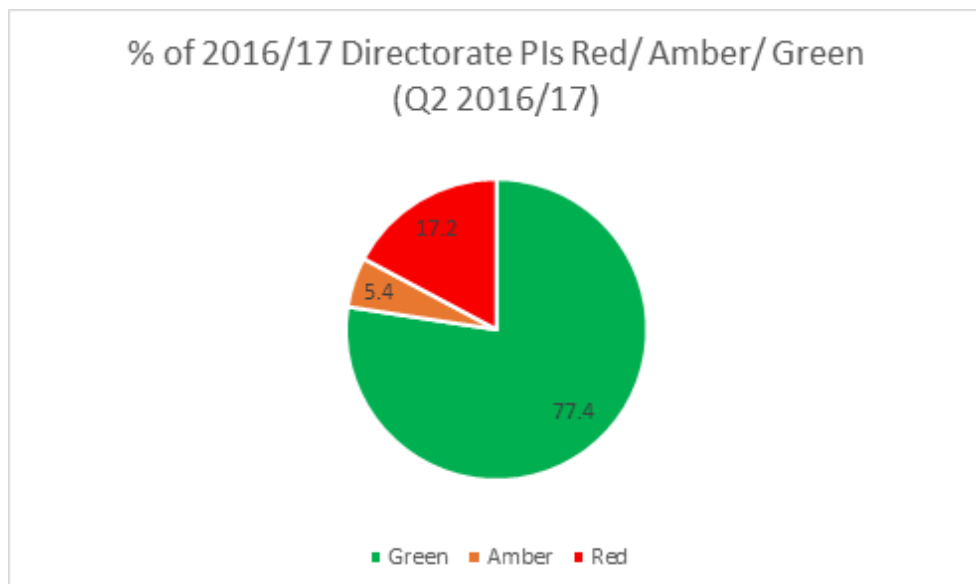
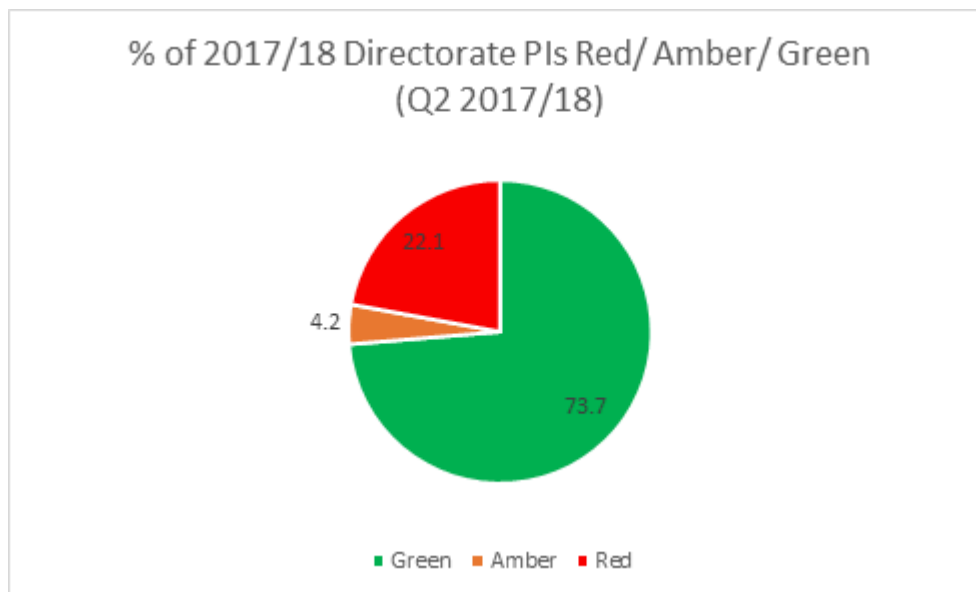
- Successful running of the Local Government and snap General Election.
- Organising a comprehensive Members' Welcome Programme.
- Streamlining front and back office Council Tax teams so that requests are actioned at first point of contact, reducing processing times and improving the customer journey.
- Long Term Financial Outlook approved by Council setting the financial context for the Council over the next 10 years.
- Obtaining a PCIP (Procurement and Commercial Improvement Programme) assessment of 68%, which is higher than the national average score of 64%.
- Awarding a commercial contract to provide catering services to DSM.

2.8 Key Areas of Focus for the next six months include:

- Integrating Locality Plan priorities with locality and health locality forum activities through the new Locality Coordinator model.
- Working with our residents who are affected by the roll out of Universal Credit.
- Preparing for compliance with the new General Data Protection Regulation which will come into law in May 2018.
- Securing approval of the Ayrshire Growth Deal.
- Continuing to attract members of the public to apply to be Foster Carers.
- Grow the secondary counselling services to develop its collaborative work with partners, including CAMHS and educational psychology to ensure a tiered response to mental health needs.
- Continue to monitor the spending and impact of Pupil Equity Gap on reducing the attainment gap.
- Further reduce slippage in the delivery of capital projects.
- Award contract to install PV Solar Panels on 500 Council houses.

- Complete procurement exercise to appoint a partner to support delivery of a 'white label' energy product.
- Approval and implementation of the Council's Zero Waste Strategy 2017-2022.
- Be ready for the 1st phase of implementing our participatory budgeting approach for Grounds Maintenance.

2.9 An overview of the performance of Directorates is noted in the pie charts below. Detailed narrative on the quarterly indicators that are adrift of target is outlined in the Directorate Performance Reports. The percentage of quarterly indicators which are on target has decreased slightly from 77.4% in 2016/17 to 73.7% in 2017/18 and the percentage of quarterly indicators significantly adrift of target has increased from 17.2% to 22.1%. Officers will deliver on the improvements required to get indicators back on track and will report back at a future meeting.



3. Proposals

- 3.1 The performance reports provide a balanced view of performance across the Council and demonstrate delivery of the Council's Strategic Priorities. The Reports for each Directorate are set out in Appendices as follows:

Directorate	Appendix
Democratic Services	Appendix 1
Finance and Corporate Support	Appendix 2
Education and Youth Employment	Appendix 3
Economy and Communities	Appendix 4
Place	Appendix 5
Health and Social Care Partnership	Appendix 6

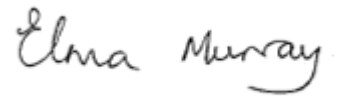
- 3.2 It is proposed that Committee agree to note and scrutinise the performance of all Directorates as at 30 September 2017 against the priorities in the 2015/18 Directorate Plans.

4. Implications

Financial:	There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Human Resources:	There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets.
Legal:	There are no legal implications.
Equality:	The Plans outline the Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities.
Environmental & Sustainability:	The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations</i>
Key Priorities:	The Directorate Plans support delivery of the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

- 5.1 The Executive Leadership Team discussed this report on the 22 November 2017. Cabinet approved the report on the 12 December 2017.

A handwritten signature in black ink that reads "Elma Murray". The signature is written in a cursive style with a large initial 'E' and a long, sweeping underline.

Elma Murray OBE
Chief Executive

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

Background Papers
Council Plan 2015/20
Directorate Plans



North Ayrshire Council

Comhairle Siorrachd Àir a Tuath

Proud to be  Overall Council of the Year 2017

Democratic Services

Q2 Performance Review

2017/18

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Focus. Passion. Inspiration.



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1. Update on actions from last meeting in May/ June 2017

	Action	Progress
1.	Public Performance Reporting – identify wider best practice and consider locality reporting	<ul style="list-style-type: none"> • A new, accessible, and infographic-based style of Annual Performance report was introduced, following a review of best practice elsewhere • New Local Outcomes Improvement Plan (LOIP) agreed by Community Planning Partnership • Our Performance Management Forum (PMF) is updating the performance management arrangements for the LOIP and Locality Partnerships. (The LOIP will pull through measures from existing plans e.g. Children's Services Plan, Economic and Development Strategy from 2018.)
2.	Performance Management review for the Fair for All Strategy (FFA)	<ul style="list-style-type: none"> • Nationally recognised external expertise (as well as partner input) has been secured to support development of FFA • An Annual Review Session will be held with partners to share progress on key initiatives; • Production of an annual public facing infographic; • Comprehensive progress report at years 3, 7, 11 and 15. • Ongoing work to ensure involvement of Locality Partnerships in the reporting of progress and engagement/communication with our communities.
3.	Identify what needs done for GDPR and ensure visibility. Work with Esther on the Digital Strategy	A cross-service project team identified that as the same work was required to embed GDPR and move to Office 365, given the scale of the work and resources required, the Information Governance Team and Data Analyst (7 staff) would be transferred to Customer and Digital Services to work on this. This has been done and a project plan is in place. Data cleansing will be an early priority for us. Ongoing legal support for this project is also being provided
4.	Ensure quarterly and annual FOI reports are available to the ELT to raise visibility.	<p>The FOI team transferred to Customer Support as part of action 3 above, albeit Legal still handle the increasing number of FOI appeals.</p> <p>A first quarter report was provided but problems with corruption of the FOI database have meant that manual reports had to be produced.</p>
5.	Circulate the Labour Manifesto.	Local Labour manifesto circulated to ELT.

2. Our Priorities

Democratic Services

Making it Happen

Strategic Priorities 2015-18 (2017 Refresh)

Further embed a culture of continuous improvement across the Council/ Support the Council's transformation

Tackle inequalities in outcomes for North Ayrshire residents through Community Planning and Locality Planning

Provide a comprehensive and responsive Legal Service

Effective delivery of Communications

Effective Governance

Service Priorities 2015-18 (2017 Refresh)

Priority 1 Actions

- Support Directorates to embed a performance culture through the work of the Performance Management Forum and continued self-assessment
- Work with staff to improve staff engagement
- Support the Council to develop evidence based policy

Priority 2 Actions

- Coordinate Fair for All, the CPP's Strategy to promote equity
- Work with our localities to deliver Locality plans
- Coordinate the development of the Local Outcomes Improvement Plan 2017/22
- Deliver the Community Justice Outcomes Improvement Plan
- Embed an equalities culture across the Council

Priority 3 Actions

- Further develop Legal Services relating to employment law
- Provide comprehensive legal support for Council initiatives e.g. Ayrshire Growth Deal, new Leisure Trust, URC wind up, commercialisation
- Through the Monitoring Officer ensure that the Council complies with all legal requirements

Priority 4 Actions

- Implement the new Communications Strategy
- Review and improve internal communications to drive and support the transformation journey
- Enhance North Ayrshire Council's reputation and public image
- Promote North Ayrshire council to a local and national audience

Priority 5 Actions

- Successfully deliver elections
- Develop and implement governance arrangements for new administration in 2017

3. Directorate Priorities

High-Level Summary

Successive waves of austerity have hit Democratic Services particularly hard, largely through an understandable desire to protect front-line services. Over the last seven years the service has made efficiencies equivalent to 75% of its current budget. By way of comparison, this is 50% more than any other Council service and 500% more than Education. The Cost of Support Services PI (shared with Finance and Corporate Support) once again demonstrates that the Council's support services received the lowest funding of any Scottish Council. As 84% of our budget is staffing costs, efficiencies inevitably mean staff cuts. At the same time, Democratic Services faces increasing demand for its services, largely driven by other Directorate's transformation and innovation agendas.

While performance needs to be evaluated against this background, a number of our services remain sector leading, none have dropped any balls over the last 6 months and teams have managed to absorb and support numerous new projects over this period.

The move of the Information Governance Team and Data Analyst (10% of the service's staffing) to the Customer Support and Digital team reflects the reality that small teams may not have the capacity on their own to deliver major transformational projects, and need to link with other partners to do so.

Priority 1 - Further embed a culture of continuous improvement across the Council/ Support the Council's transformation

1.1. Key Highlights

- One of the first CPPs in Scotland to agree the new Local Outcomes Improvement Plan (LOIP) agreed
- Development of Fair for All (FFA), involving partners and national experts
- Coordination of Local Government Benchmarking Framework reporting and improvement
- Coordination of Council-wide Public Sector Improvement Framework (PSIF) evaluation and development of PSIF Improvement Plan.
- A new, accessible, and infographic-based style of Annual Performance report introduced
- Cross-Directorate Performance Management Forum (PMF) embedded to drive improvement across the Council
- Healthy Working Lives Gold Award retained for 4th successive year

1.2. Priority Update

The embedding of a culture of continuous improvement across all Council services will become even more important if the Council is to continue to deliver high quality public services, set against a background of decreasing resources and increasing demand. This is also essential for the forthcoming Best Value Audit of the Council in 2019.

Clear priorities are a key building block of performance. The FFA strategy underlies these, as detailed under Priority 2. The LOIP was recently agreed by the CPP, and the early review of the Council Plan will be a new action.

As regards performance management, over the last 6 months the small corporate Performance Team (2 staff) have taken the lead on the analysis and coordination of the LGBF performance information, the Council-wide PSIF evaluation and improvement plan, development of the cross-Directorate PMF, Directorate Performance Review meetings and coordination/prioritisation of the increasingly successful awards submissions.

- 1.3 **Key Transformation Projects**
 - PSIF Improvement Plan
 - Preparation for Best Value Audit
- 1.4 **Key Areas of Focus for the next six months**
 - Development of a new Council Plan
 - Implementation of the PSIF Improvement Plan
 - Preparation for the Best Value Audit
 - Implementation of the PMF Work Plan

Priority 2 - Tackle inequalities in outcomes for North Ayrshire residents through Community Planning and Locality Planning

- 2.1. **Key Highlights**
 - Locality Planning remains a sector leading example of best practice
 - Successful integration of new councillors onto Locality Partnerships
 - Agreement of all Locality Priorities and development of Locality Action Plans
 - Locality Conferences showcased community and Ministerial enthusiasm for the North Ayrshire approach
 - Development of FFA, involving partners and national expertise
 - Development and agreement of the Local Outcomes Improvement Plan (LOIP) 2017 – 2022

2.2. Priority Update

Following the local government elections there was an inevitable pause in Locality Planning while new Members and Chairs were integrated into our Locality Partnerships. This has been successfully achieved. All Partnerships have effectively taken a data led approach using the Place tool, to agree their priorities. Most have now produced their draft action plans, often involving further consultation with communities through charrettes or discussion with young persons and other groups.

The aim of locality planning is to harness the resources of everyone, whether Council, councillor, community planning partner, or community organisation, working together to meet the same agreed priorities for their localities. To do, so it is essential to keep everyone on board. The Locality Conference showcased that enthusiasm, and the combined power of bodies working together for the greater good. It received national acclaim from Kevin Stewart MSP, Minister for Local Government and Housing. A number of other Scottish Councils have engaged in more detailed discussions with a view to following the North Ayrshire approach. We are widely recognised as sector leading.

Following public consultation the CPP Board agreed the LOIP 2017-22 in September 2017. The plan shows the clear links to the CPP FFA framework, as well as the relationship between the LOIP priorities and those in the Locality Plans. It sets out an ambitious partnership programme to challenge and address key issues in North Ayrshire.

Our focus on promoting equity has been maintained through the work on FFA. The involvement of nationally-recognised experts in this work testifies to the ground-breaking nature of what we are doing..

- 2.3. **Key Transformation Projects**
 - Locality approach
 - Fair for All
- 2.4. **Key Areas of Focus for the next six months**
 - Finalisation of Locality Actions and Locality Plans, and identification of participation by expertise required to implement action
 - Further Locality Conferences
 - Development of LOIP Action Plan 2018-19

- Engaging with wider Community Planning partners
- Reformat and develop CPP Board
- Implementation of Fair for All Strategy
- Compile the Equality Mainstreaming and Equality Outcomes Report for 2015 - 2016 and Equality Outcomes for 2017 - 2021

Priority 3 - Provide a comprehensive and responsive Legal Service

3.1. Key Highlights

- The last minute surge of council house sales has now concluded. On top of normal work, Legal Services processed 252 applications to buy council houses from 31 July 2016 (the last date for applications in terms of the Right to Buy legislation) resulting in the sale of 168 houses
- The RIPSAs inspection commented positively on the Council's training regime
- The licensing section undertook a review of the process for annual renewal of licensing fees which has resulted in a more streamlined process. Licence holders who delay payment are referred to the Licensing Board more quickly.
- Irvine Bay Urban Regeneration Company (URC) wind up involved transfer of £10m of assets to North Ayrshire Ventures Trust (NAVt), numerous property and ongoing project transfers to Council and NAVt, pension agreements, and Council involvement in the Ardrossan North Shore Joint Venture
- No successful court challenges of Council decisions and no complaints against Members have been upheld under the Councillors' Code of Conduct.
- Council success in the English Court of Protection case of "DB and ECDB v Worcestershire Council and Others"

3.2. Priority Update

This priority reflects the fact that maximising the use of the in-house team, as opposed to external solicitors, delivers benefits in terms of cost (in-house team are £46 per hour compared to 3 times that cost when outsourced), and in terms of organisational knowledge. This latter reflects the familiarity with Council priorities, strengths and weaknesses which an in-house team brings. This enables it to pre-empt problems, find better ways of doing things and generally add value at all stages (rather than just fire-fighting when things have gone wrong). It should also be noted that in some areas, such as child and adult protection there is no external legal market.

Much of the work of the Conveyancing and Contracts team over the last 6 months has been to support major high-profile Council projects including affordable housing projects at Canal Court, Saltcoats and Dickson Drive, Irvine, the URC wind-up, the major capital projects at the Garnock and Largs Campuses, Quarry Road and the Portal, the winding up of the CCTV Company and the Municipal Bank, the sustainability and energy saving contract with Everwarm, the legal minefield of municipal trading, the last minute surge in council house sales etc.

By way of contrast, the success of the Litigation team, which largely deals with child and adult protection, anti-social behaviour, contract disputes etc., is often measured by its lack of high profile visibility. For example, once again in the last six months there have been no successful court challenges of Council decisions and no complaints against Members have been upheld under the Councillors' Code of Conduct. Of interest was the Council's success in the English Court of Protection case of DB and ECDB v Worcestershire Council and Others, a case which both established new law and shows the extent to which the Council's Legal team can sometimes have to go (London in this case).

The Licensing Section are the one of the few front-line parts of Democratic Services. Currently they are working in partnership with other services to identify unlicensed houses in multiple occupation within North Ayrshire to provide greater safety to tenants. During 2018 a priority will be to gather the data and to undertake analysis to inform the Licensing Board's Policy Statement and Overprovision Policy.

3.3. **Key Transformation Projects**

- Support for municipalisation projects
- Support for legal aspects and implementation of all Council-wide transformation projects
- Support for the Council's major capital projects including the Quarry Road Development, and new housing
- Support for the pan Ayrshire Economic Growth Board and Ayrshire Growth Deal as the projects develop

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

- Support for the Council's capital programme including the Quarry Road Development, and new housing
- Support for municipalisation projects
- Support for the pan Ayrshire Economic Growth Board and Ayrshire Growth Deal as the projects develop
- Legal support for GDPR

Priority 4 - Effective delivery of Communications

4.1 **Key Highlights**

- Development and launch of an all staff news website including the 'Take Two' vlog series
- CIPR Silver Award for the successful delivery of the Save our Ferry campaign
- Formal Opening of the Townhouse and Portal Leisure Centre
- Made in Ayrshire Marketing Campaign
- Support for the Men and Ladies Scottish Open Golf tournaments
- The development of Council 'week campaigns',

4.2 **Priority Update**

We continue to provide an integrated communications service for the Council offering expert advice and support on how to protect and enhance the Council's reputation and public image as an effective, efficient, ethical and innovative local authority. A good reputation is essential if others are to trust you and be willing to do business with you. The APSE award as 'Council of the Year', followed by success in the Herald awards has helped cement our reputation as a sector leading Council.

During the past six-months a number of key projects have been carried out. These include support for the Men and Ladies Scottish Open Golf tournaments, launch of an initiative aimed at ending period poverty in North Ayrshire secondary schools, the snap General Election, official opening of The Portal and Garnock Community Campus and the launch of our new Strategic Housing Plan.

Media and Communications are delivered for both internal and external audiences. Highlights include producing 26 weekly News in Briefs, 20 vlogs (video logs) and two editions of Staff Talk magazine. The team also developed and launched a new 'Staff News' website, allowing both office and remote workers to access the Council's main corporate communications channels. The team has delivered a highly effective proactive and reactive media service. We responded to 220 press inquiries, issued 173 proactive press releases and managed 32 photocalls.

Online activity has seen us build the corporate Twitter account to a followership of over 15,700. Four new social media accounts have been created with training delivered to council teams. News items continue to be uploaded regularly to the Council's external website and Staff News.

We work with all Directorates to deliver a dynamic and innovative marketing and events service. At the end of Quarter Two the Team has delivered 52 marketing projects, assisted in the delivery of 15

Council events and processed 19 community event applications. The Team has delivered two digital media campaigns -Walk to School Week, and Made in Ayrshire campaign.

Marketing of Team North Ayrshire continues with 25 proactive press releases including national coverage in The Herald and Scotsman for supporting a local engineering firm in their management buy-out and the Council taking over regeneration responsibility following the wind-down of the Irvine Bay Company. Six Bitesize Business e-bulletins were issued to over 500 local businesses. North Ayrshire for Business now has over 970 followers on Twitter and the North Ayrshire Council Linked In page has over 2,470 followers.

A notable feature of the last 6 months has been the extent to which the Council either now organises or participates in week long campaigns designed to draw attention to particular issues such as Challenge Poverty or Living Wage. Regardless of whether these have an obvious owner, the organisation of these has often fallen to Communications.

Expected savings targets will mean that in future, the team will be no longer be able to offer the support it currently does. A key issue will be to address the increasing role of digital and social media and to restructure resources to support this.

4.3 Key Transformation Projects

- Effective internal communication is always a key driver of the staff engagement required to support transformation

4.4 Key Areas of Focus for the next six months

- Promoting or supporting a series of week-long national campaigns in support of key Council priorities including Challenge Poverty and Living Wage
- Promoting the new Team North Ayrshire branding
- Supporting the delivery of the roll out of the International Investment piece
- Supporting the delivery of the roll out of the new Waste and Housing Strategies
- Promote the latest outcomes of the Ayrshire Growth Deal – via proactive media activity
- Continue to roll-out Staff News to ensure it is the 'go to' place for internal communications
- Begin to filter key messaging around the next Council Budget to promote understanding and to manage the impact
- Deliver the Provost's Civic Pride Awards and Charity Dinner.
- Review structure and workload to recognise the increasing role of digital and social media

Priority 5 - Effective Governance

5.1 Key Highlights

- Supported the transition to the new Council by organising the election, reviewing all governance documentation, organising the Statutory Meeting of Council, organising the appointment to all committees and external bodies, and implementing paperless agendas
- Community Councils- trained new councillors and facilitated the creation of new Councils
- With Organisational Development, organised the Members' welcome training programme

5.2 Priority Update

Priority five focussed on the support required to enable a smooth and successful transition to a new Council following the May election. A huge amount of behind-the-scenes work had to be done to give the new Council and Members the best chance of getting off to a flying start. Traditionally this is the busiest time for Democratic Services, as it once again proved to be.

Since then, other governance work has included consultation on a review of the Integration Scheme between North Ayrshire Council and NHS Ayrshire and Arran. There is also ongoing governance work on the pan-Ayrshire Economic Development Pathfinder, and Ayrshire Growth Deal as well as the wind-up of the Municipal Bank and CCTV Company

We also continue to promote the effective modernisation of committee processes, through paperless meetings, further implementation of the CMIS committee management information software used to produce electronic agendas, and webcasting of Council meetings. The latter will finally start in December 2017, following a number of frustrating delays earlier in the year.

Working with colleagues in Economy and Communities and with local Elected Members, we are keen to promote the establishment of new Community Councils in areas where none currently exist. It is hoped that Beith and District Community Council and hopefully, Stevenston will be re-established in coming months.

The Head of Service is the Council's Single Point of Contact with Police on counter-terrorism matters and continues to deal with matters relating to the Contest counter-terrorism Strategy. This is coordinated through pan-Ayrshire groups, and within the Council through the Civil Contingencies and Planning Liaison Group.

5.3 Key Transformation Projects

- Putting in place the governance for the Regional Economic Development Pathfinder
- Putting in place the governance for the Ayrshire Growth Deal
- CMIS committee system implementation
- Data cleanse to support GDPR, Office 365 and better use of data

5.4 Key Areas of Focus for the next six months

- Putting in place the governance for the Regional Economic Development Pathfinder and the Ayrshire Growth Deal
- Further modernisation of committee systems, including further implementation of CMIS and webcasting
- Governance support for Council and Members to support them in dealing with difficult budget choices, and to enable Council to balance the budget
- Project planning the data cleanse which will be necessary to enable compliance with GDPR and move to Office 365






4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

With the transfer of the Information Governance Team from the 1 September the performance indicator - *Freedom of Information requests responded to in 20 working days (%)* - has been transferred to Finance and Corporate Support.

4.2. Directorate Plan Performance Indicators Summary

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

Performance Information – As at Q2 2017/18						
Priority	No of Indicators					
<i>Further embed a culture of continuous improvement across the Council/ Support the Council's transformation</i>	5 (3 annual)	1		1		
<i>Tackle inequalities in outcomes for North Ayrshire residents through Community Planning and Locality Planning</i>	1 (1 annual)					
<i>Provide a comprehensive and responsive Legal Service</i>	3 (3 annual)					
<i>Effective delivery of Communications</i>	3 (2 annual)				1	
<i>Effective Governance</i>	3 (2 annual)			1		

4.3. Directorate Plan Performance Indicators – Red and Amber Status

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Absence Days lost per Employee					1.63	1.25	2017/18 - Quarter Two Update: The average number of days lost per employee (FTE) was 1.63 in Quarter 2 which has not met the target of 1.25. This figure is also higher than the figure of 1.08 for the same period in 2016/17. This is due to a number of serious medium to long term absences. The absences are being managed through the Maximising Attendance Policy.
% of invoices paid within 30 days for Democratic Services					89.44%	95.5%	2017/18 - Quarter Two Update: Our performance of 89.44% was below the Council average of 92.01% and below the target of 95.5%. The main issues that have affected performance has been the implementation of the new Integra system. The Senior Manager, Democratic Services, has requested that users are provided with training on the new system.

4.4. LGBF Indicators – Priorities

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

LGBF Indicators 2015/16						
Service Area	No of Indicators					
Corporate Support services as a % of Total Gross expenditure	1	1				

The measure - *Cost of Democratic Core per 1,000 population* - has been removed from the 2016/17 LGBF set of measures. This is due to continuing methodological inconsistencies which meant it was almost impossible to compare one Council with another.

5. Financial Performance

The final outturn for the 16/17 budget showed that once again, service spend was within budget. The 17/18 revenue budget currently shows an underspend. It is intended to stagger the impact of cuts by setting some of this underspend against savings required in 2018/19

6. Employees

6.1. Sickness Data

The target at 30 September 2017 is 2.5 days per employee, reduced from 3.0 days in 2016 and currently the lowest target of any Directorate. While performance at 2.77 days is above target, this is due to four serious medium to long term absences (out of 250 days lost through absence, 313 were for absences of over 10 days). 66% of staff had no absences whatsoever. Absences are being effectively managed through the Maximising Attendance Policy.

6.2. Other Employee Information

The Staff Reference Group continue to meet regularly. While 16/17 had a number of stress-related absences, there have been no stress-related absences to date in 17/18. The findings of the stress survey 2016 have been discussed by the Group and shared with all staff. The Service's stress index of 71% was good compared to a Council score of 69%. Strengths included staff being listened to and having a clear understanding of their roles. Areas for improvement included work allocation and priorities and communication. The former largely related to volume of work. This is a difficult issue to address against a background of increasing demand and reducing staff resource, particularly as the service has little control over demand levels generated by others. Moving forward, maintaining current high levels of staff motivation will be essential. An all-staff mindfulness session was held in August

The Employee Engagement Survey opened on the 8 September 2017 and the response rate at the close of the survey was a very healthy 92.4%.

Amalgamation of the Council Officer and Reception service, and the introduction of changed shift patterns has decreased overtime by 60%, from 1244 hours, to 493 hours.

It will be increasingly important that the service's IT is fit for purpose and enables staff to work wherever, whenever. Upgrade of our IT is planned during the second half of 17/18.

7. Complaints and Compliments

The Service's complaints and compliments data will be reported to the Heads of Service meeting on the 7 December 2017 and Audit and Scrutiny in February 2018. Few reports are generally received.

8. External Evaluations

Every three years the Office of the Surveillance Commissioner inspects the Council's procedures and practices under the Regulation of Investigatory Procedures (Scotland) Act (RIPSA). The report in May 2017 made three recommendations, all of which are implemented. The Commissioner also recognised that against a background that the Council makes infrequent use of surveillance, where awareness of RIPSA is essential, the Council's RIPSA training was excellent.



Finance and Corporate Support

Mid-year Performance Review

2017/18

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1. Update on actions from last meeting in May 2017

	Action	Progress
1.	Convene a meeting to discuss data management and the intelligent council	The Information Governance team has moved across to Customer and Digital and there are now clear plans in place to support GDPR compliance, Open Data and Master Data Management. A centralised analytics team is being established with work beginning to automate some reports to free up capacity.
2.	Produce a procurement update for the Heads of Service and a quarterly report for the ELT	The first quarterly report will be presented to the Heads of Service group in November and to ELT in December.
3.	Investigate the number of households with bank accounts with an aim to increasing the facility of direct debit and standing orders	<p>The service had difficulty in finding meaningful data on the number of households with bank accounts, however we are able to report a significant uptake of DD in the last 6 months.</p> <p>At 17/18 annual billing there were 36,000 / 53% on DD based on 67,894 properties</p> <p>As at end September, there are 38,966 / 57.3% based on 67,976 properties</p> <p>There was a change in policy to allow customers to pay their Council Tax over 12 months instead of 10, however to take advantage of that the customer had to sign up to pay by DD.</p> <p>In April, the kiosks were introduced in Saltcoats and Irvine and staff their promoted the benefits of DD and have reported a marked increase in the number of enquiries in relation to DD.</p> <p>Further work will be carried out in relation to the collection of sundry debt.</p>
4.	Update approach to Lean Six Sigma (LSS) including how we engage and embed the approach and move forward the programme	<p>A Lean Six Sigma section has been created on Connects. Information is now available to support staff that are new to Lean methodology. In addition there are a number of tools and techniques which will assist teams to use Lean as they work through improvement projects.</p> <p>A benefits tracker has been created to capture the financial and non-financial benefits from the projects. The tracker has been demonstrated to each of the senior management teams across the directorates. The tracker is interactive and allows the user to explore the information and analyse it, for example allowing the aggregation of cashable savings benefits delivered across a range of lean projects.</p>

		<p>A lunchtime learning event was held to assist with the sharing of knowledge and inspiring staff to get involved with Lean projects. Slots at team meetings across the Directorates have been used to highlight the information available and suggest potential Lean projects. Support and advice has also been given to staff undertaking Lean projects, particularly the Lean initiatives being undertaken within Education.</p>
5.	Report on budget strategies/ transformation (including altering demand and commercialisation) to ELT session on the 5 June	Complete.

2. Our Priorities

Finance and Corporate Support

Council Plan Priorities 2015-20

Growing our economy, increasing employment and regenerating towns

Working together to develop strong communities

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

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

Protecting and enhancing the environment for future generations

Directorate Priorities 2017-2018

Embedding Digital First to Provide Exceptional Customer Service

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

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

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

Lead and Support the Delivery of Transformational Change and Organisational Development

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

3. Directorate Priorities

Priority 1 – Embedding Digital First to Provide Exceptional Customer Service

1.1. Key Highlights

➤ Alignment of teams to deliver improvements

A review of how Council Tax is delivered has resulted in the implementation of a “One Team” approach with the merging of the front and back office teams. The customer request can now be processed at first point of contact providing a more cost effective service, reducing processing times and improving the customer journey. The new team went live on 2nd October 2017. During the first week, 110 change of address calls were processed whilst the customer was on the phone resulting in their account being updated there and then, rather than going into a work queue to be completed within 10 working days. The new process for handling queries is expected to deliver savings of approximately £100k over the next 2 years.

The management of Information Governance and Data was centralised within Customer and Digital to support the Digital Strategy and assist with the implementation of the new General Data Protection Regulations (GDPR) legislation. Additional resource has been recruited to support services to implement the new processes and procedures and will be in place in Q3.

➤ Operational Performance

Over the last year, the Service has improved performance across a number of operational areas and this improvement has been maintained whilst undertaking significant transformational change.

Council Tax collection is up 0.2% since the mid-point of 2016/17. The service is on track to exceed the target of 94.69% and this is particularly good performance given the charge includes a 3% Council increase and change to multipliers for Bands E to H. There is also an increase in Non-Domestic Rate collection of 1.24% since the mid-point of 2016/17 with the service on track to meet the target of 95.8%.

The Benefit Service is well within targeted processing times for new applications and changes to both Housing Benefit and Council Tax Reduction. There has recently been a slight increase in CTR and this is being monitored as Universal Credit rolls out.

Customer Service has an increase in customers delighted to 78% and maintained the percentage of calls answered at 90%.

Business Support has worked with PMI to deliver significant improvements to the compliance of gas checks completed within the statutory timescales. Improvements to processes and proactive monitoring had reduced the number of properties non-compliant from 26 in 2016/17 to 1 from the beginning of April.

➤ Digital Inclusion

4 new sites now have free Public Wi-Fi allowing residents and visitors to access internet and online services using their own mobile device (phone, tablet, and laptop). The aim is to improve digital access and skills and reduce digital inequality. Between April and September there have been over 6,000 new devices using the free Public Wi-Fi and there are now 20 locations with public Wi-Fi provision. The digital team is working with Services to understand current provision and identify meaningful measures of how the Wi-Fi is being used successfully.

3 new corporate buildings have received an upgraded corporate wireless network, allowing more staff to work flexibly from these locations. The mobile working pilot will look at measures of success around flexible working.

Self-service PCs in Customer Service Centre have been modified to simplify access and improve the customer journey to encourage more take up. A digital advisor role has been created in the Contact Centre to promote and support customers on the use of digital services.

The next phase of this is to move staff within the Customer Service Centres out from behind the reception desks and out onto the floor to support customers in accessing services.

➤ Smarter Working

The Business Improvement Team continues to work with Services across the Council to review processes delivering improved service to the customer and reducing costs to the Council. A review of the Education Maintenance Allowance process was implemented and resulted in 92% of applications completed online with 96% reduction in processing backlogs. Customers are receiving their grants more quickly with a 128% increase in payments made on the first payment run. Reduction in overtime costs of £1334.16 paid in 2016/17 to nil.

There are now 633 members of staff registered with an online employee account:

- Payroll forms – 57% of forms completed online.
- Absence forms – 100% of Finance and Corporate Support (FACS) absence forms are completed online.
- Occupational Health Management Referral form - went live within FACS and Place on 2nd October 2017.

Track my Case has been implemented to enable staff and managers to track and view submitted forms.

The benefits of these projects are being tracked and are part of future year savings proposals.

➤ Open Data

A new Open Data portal was launched in June providing public access to the Council's open data sets. By proactively publishing data, the Council has already begun to improve the handling of FOI requests, through redirecting requests to the portal or through making it easier for employees to find cross service information.

As the volume of data being shared grows, this provides opportunities for businesses and citizens to re-use the data in innovative ways. This supports community empowerment and there are a variety of creative examples in other Councils. In North Ayrshire, data has been used by schools to assist pupils in learning how to code.

1.2. Priority Update

Develop customer focussed, end to end digital services

The Digital Strategy has been approved by ELT and Cabinet and significant engagement has been undertaken in the last 6 months. Business cases for funding for Office 365 and a refresh of applications have been developed and presented to ELT and Elected Members with decisions expected in February.

To support the delivery of the Digital Strategy and other cross cutting projects, the merge of Customer Service Business Improvement Team, IT Project Managers, Analyst Programmers and Change Team is underway and the new structure will be implemented for the 1st November.

Deliver ICT services that align with the Council's Digital Strategy

Network Improvements

The Council continues to upgrade its network connectivity, to allow staff to communicate and access systems. We are now able to take advantage of the Digital Scotland Superfast Broadband programme utilising this for connectivity with our islands.

This has facilitated the extension of the wide area network to the Isle of Cumbrae and both the Primary School and the Garrison are benefitting from this.

This upgraded infrastructure is also now available in more locations on Arran with the next focus on upgrading the network to most of the primary schools which is expected to be in place before the end of the year.

A second internet connection was installed at Bridgegate House. Any loss of service at the primary Cunninghame House connection would see the new connection provide internet access for corporate staff ensuring connectivity to key cloud based applications such as the new Finance system, Integra.

1.3. Key Transformation Projects

- **Office 365** - Engagement with Microsoft partners has been undertaken to understand the scope, benefits and cost of moving to O365 and a business case has been presented. An approach for implementation is being developed with support and advice from external agencies who have experience in this area. A review of the Council's network is also planned to ensure readiness for moving significant volumes of data to the Cloud.
- **Mobile Working** - A business case was presented for funding to roll mobile working out to 300 users over the next 3 years. It is expected that the implementation of mobile working will support the property rationalisation project and assist the Council in delivering against its savings target. Visits to a number of both public and private sector organisations have been carried out to understand how to develop the cultural change needed to derive the benefits from mobile working. IT will be a pilot area for new working practices to identify wider benefits and understand potential barriers to implementation.

➤ **Data** - Over the next 6 months, the following initiatives will be delivered:

- Information Asset Register.
- Identification and review of key processes supporting GDPR.
- Review of data cleanse pilots.
- Implementation of training programme for GDPR.

➤ **Digital** - IT are currently leading on a Council wide system audit which will be complete by the end of 2017. The aim of the audit is to identify opportunities to consolidate the number of applications thus reducing support costs and making integration less complex. During the next 6 months a proposal will be presented to the ELT on the future technology strategy to secure support for a platform based approach. The team will also work with colleagues across the Council to establish a benchmark around digital inclusion and put in place action plans for improvement.

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

Through analysis of our activity we have identified key areas of work for the next six months:

- **Alignment of Teams** - The new Transformation Team will be established from 1st November bringing together change resource from the existing Business Improvement and Change Teams and IT. The team will work in hubs aligned to Directorates and will implement a new business partnering approach to support services to deliver transformation and savings. The focus of the Transformation Team will be major cross cutting transformational projects including Digital, Mobile, Data and Municipal Entrepreneurship. System administration for FACS will be centralised within IT to provide greater opportunity to automate and improve processes and to support a move to a platform based approach.
- **Smarter Working** - Software which will automate Council Tax processes will be implemented early January. It is expected that this will reduce the cost of processing and increase capacity within the team. A review of resources required will be carried out after the software has been embedded.
- **Freedom of Information (FOI)** - The percentage of FOIs completed within 20 days has fallen significantly short of the targeted 94%. Restructuring within Business Support and some additional focus within the Information Governance team has resulted in a slight increase from 79% in Q1 to 83% in Q2. A project team has been set up to review the process and to centralise the management of FOI, SARs (Subject Access Requests), and EIRs (Environmental Information Regulations) on the customer relationship management system. It is expected that this will provide detailed reporting and more structured workflow to assist with improving performance.
- **Universal Credit** - Universal Credit for working age claimants is due to go live in November 2017 and will significantly change the process for accessing benefits for a large number of people. The impact of the change of the Council is as yet unknown and it is expected that the service will restructure in 2018/19 to meet the changing demand.
- **GDPR** - New Data Protection Legislation will come into law in May 2018 and the next 6 months will focus on reviewing policies and procedures, refreshing the Information Asset Register, providing support for Directorates and undertaking a significant training programme to ensure compliance.

Priority 2 – Effective Financial Planning and Stewardship for the Council and its Partner Organisations

2.1. Key Highlights

- Long Term Financial Outlook completed and approved by Council setting the financial context for the Council over the next 10 years.
- Developed new reporting on invoices paid on time with actions to improve performance identified and in the progress of being implemented.
- Completion of a high quality set of accounts for the Council and the Health and Social Care Partnership.
- Scoring a PCIP (Procurement and Commercial Improvement Programme) assessment of 68%, which is higher than the national average score of 64%.
- New Financial Management System (FMS) went live in June 2017.

2.2. Priority Update

The Service has continued to support the Council's effective financial planning through the publication of the long term financial outlook which will help the Council to develop its plan for the future and inform the refresh of the Council Plan.

Work is well underway to develop the medium term financial plan with Finance and Corporate Support, supporting directors to further refine plans prior to discussions with Elected Members. The team continues to work closely with Connected Communities to develop an engagement strategy for this exercise, and work to develop an on-line tool is progressing well.

Corporate Procurement continues to work with services to ensure compliance with procurement rules and increase spend on contracts, delivering procurement savings across the Council, with £3.2m of savings delivered in 2017/18 to date. The team has completed the PCIP assessment and were delighted with an assessment of 68%, which is higher than the national average score. Recruitment continue to supplement team resources, but good progress is being made in progressing contracts for spend.

Internal Audit Team is on track to deliver the full Internal Audit Plan for 2017/18 by the end of March.

The Corporate Fraud Team has concluded a pro-active review of all non-domestic properties in receipt of empty property relief and this has resulted in financial recoveries of £33,000 for the Council. A data match between the Council Tax and Payroll systems carried out by the team has resulted in new recovery arrangements being put in place for £238,000 of Council Tax debt.

2.3. Key Transformation Projects

- Business Partnering was introduced in April 2017 and provides capacity to support a range of projects and business decisions across the Council, including:
 - the approval of an additional 250 council houses;
 - a number of investment opportunities sponsored by Economy and Communities;
 - a review of a range of Local Financial Returns (LFRs);
 - the expansion of Early Years provision;
 - the development of a business plan for Arran Outdoor Centre.

- The new Financial Management system went live in June 2017 and is currently being embedded in all services. Already this system is delivering increased functionality to Financial Services and Procurement Services which is assisting them in performing their roles and is offering budget holders new reporting with the ability to drill down into transactions. The implementation of the new system has impacted on processing times for invoices. We are currently reviewing processes and the system set-up with our supplier to ensure optimum set-up for the Council. A workshop and surveys of all users across the Council have been undertaken to identify common issues.

2.4. Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Update Sustainable Procurement Strategy to continue to meet our legislative responsibilities
- Establish a Procurement Board to provide a strategic overview of this key activity
- Develop an improvement plan for Procurement based on the PCIP assessment
- Continue to develop the Council's 2018/19 – 2020/21 Medium Term Financial Plan
- Refresh of the Medium Term Financial Plan for the HSCP
- Development and launch of a budget consultation tool to be used as part of the budget engagement programmed for this year
- Refresh the treasury strategy and utilise to inform the budget strategy
- Commence the review of invoicing processes and the implementation of e-invoicing for the Council to improve performance in relation to invoices paid on time
- Continue to provide support across the Council with procurement processes
- Continue to work with Capita to maximise the functionality of the Integra FMS System including the development of dashboards, refinement of the invoice processing process and automation of the production of government returns

Priority 3 – Lead and Support the Delivery of Transformational Change and Organisational Development

3.1. Key Highlights

- Design and hosting of the 2017 Engagement Survey.
- Design and hosting of a themed calendar of events in relation to 'Workwell'.
- Creation of a dedicated recruitment page for the Health and Social Care Partnership on 'Myjobscotland'.
- The Payroll Giving Bronze Award achieved for commitment to giving in the workplace by making Payroll giving available to employees.
- Online recruitment process for Managers rolled out across all Directorates.
- The Disclosure Audit improvement plan is now complete with the implementation of standardised procedures, simplified guides and delivery training for key roles associated with the disclosure procedure.
- Health and Safety has worked in partnership with Property Management and Investment (PMI) to engage 3rd party contractors to deliver legislative requirements for fire risk assessments for all Council establishments. In addition we have developed fire safety e learning module accessible to all employees.
- The Lean Six Sigma programme won the Best Efficiency and Transformation Initiative from Association of Public Sector Excellence (APSE) for 2017. The programme also won Bronze from the Convention of Scottish Local Authorities (COSLA) in the Public Service Reform and Improvement category.
- A Benefits Tracker has been created and rolled out to all Directors to monitor, track and analyse savings.

3.2. Priority Update

A variety of organisational development interventions are being delivered to support the Council on its transformation journey. These interventions will strengthen and embed our values which in turn will enhance our culture. Some examples of our priority interventions are as follows:

- North Ayrshire Achieves has been an ongoing project this year and we are now heading to the Ceremony on the 3rd of November to celebrate the achievements of our staff and announce our Winners.
- The 2017 Employee Engagement Survey launched on 28 August and closed on 10 November. This survey allows us to measure both attitude and engagement and examine comparative data at a Council wide, Directorate, Service and Team level.
- To support our digital agenda, a Digi-quiz for employees has been hosted to gather digital lifestyle information and establish capabilities.

The Job Evaluation scheme has been reviewed in light of the introduction of the Gender Equality Duty on public sector employees and the Equality Act 2010 and has been endorsed by the Scottish Joint Council (SJC). Engagement with the Trade Unions has involved an in-depth view of the scheme and comparison of job evaluations for a variety of posts. The focus will now be on re-training of the HR Job Evaluation Team to upskill their knowledge and expertise in conducting evaluations with the aim being to implement V3 by March 2018.

The Business Improvement Graduates are now a year into their development programme. Their training is continuing with them each progressing well with their Institute of Leadership and Management (ILM) course. The graduates have been aligned to Directorates and have been

undertaking specific research and project support such as Regional Pathfinder Stakeholder engagement workshops, collecting and analysing the responses from the 'What Matters to You' public engagement and research in relation to commercialisation opportunities. They are also now starting to take the lead in projects and will lead on the next round of corporate Lean Six Sigma projects.

An information resource on Connects for Lean Six Sigma is now available. The Connects pages provide an introduction to Lean for those new to the concept but also provide a library of information on previous projects. To assist those who are working through a Lean project there are a number of tools and techniques that are explained, with worked examples to help staff if they are unsure of how to use a particular approach.

3.3. Key Transformation Projects

- As part of the digital strategy, the Human Resources and Payroll system review has commenced to establish if this is 'fit for purpose' in line with our future platform based approach and consider future options.
- The 'Work Well' theme within our Livewell programme is continuing to gather pace with a themed calendar of events now launched focusing on key topics that will support our staff to live and work well. This cultural transformation initiative will continue to be developed and enhanced to provide information, support and opportunities for staff. This supports our wellbeing agenda and ultimately our great place to work theme within the people strategy.

3.4. Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:






- The findings of the 2017 Engagement Survey will be analysed in conjunction with Directorates; support will be provided to create reports for Executive Leadership Team and communications will be created to cascade the results.
- The 'Workwell' theme will continue to be enhanced with a new calendar of events/initiatives being created for 2018.
- Findings from the Digi Quiz will be analysed to inform and shape future digital skills interventions.
- Support all Directorates in workforce planning and re-design of their workforce in relation to business change and budget efficiencies.
- Implement Job Evaluation Scheme V3.
- Promote a positive health and safety culture by rolling out a 'slips, trips and falls' campaign and supporting services in incident investigations.

4. Council and Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary





FACS collates a number of Council-wide indicators which measure delivery of the Council Plan.

Six indicators are measured by FACS – the progress against one of these indicators is shown in the table below. The other five indicators are measured on an annual basis.

Council Plan Performance Indicators as at Q2 2017/18						
Council Plan Priority	No of Indicators					
Underpinning Delivery	1		1			

4.2. Council Plan Performance Indicators – Red and Amber Status






The table below shows the progress of the performance indicator which is slightly adrift of target.

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Sickness absence days per employee full time equivalent (FTE) for the whole council					1.96 days	1.88 days	<p>For Quarter Two the overall sickness figure was 1.96 days lost per FTE which is 0.08 above the target of 1.88. This is a reduction of 0.15 from Q1 2017/18 and is 0.20 less than the same period in 2016/17. The main causes for sickness absence were; Musculo/Skeletal, Stress/Anxiety and Surgical Procedures.</p> <p>The year-to-date position for 17/18 reflects actual absence of 4.22 days against a target of 3.76 days.</p> <p>Further information on interventions that have taken place is provided on page 18 of this report.</p>

4.3. Directorate Plan Performance Indicators Summary




FACS measures progress of 25 Performance Indicators. The table below shows a high level view of the progress made towards our Directorate's priorities. Ten of the performance indicators are measured on an annual basis.

Of the 15 performance indicators which are measured quarterly, 13 were on target and 2 did not meet target.





Directorate Plan Performance Indicators as at Q2 2017/18						
Council Plan Priority	No of Indicators					
Growing our Economy, Increasing Employment and Regenerating Towns	1	1				
Directorate Plan Priority						
Embedding Digital First to Provide Exceptional Customer Service	9	7		2		
Effective Financial Planning and Stewardship for the Council and its Partner Organisations	3	3				
Lead and Support the Delivery of Transformational Change and Organisational Development	2	2				

4.4. Directorate Plan Performance Indicators – Red and Amber Status

The table below shows the progress of the 2 indicators which did not meet the target.

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Percentage of customers seen within 15 mins by the Service	n/a				87%	92%	The implementation of self-service kiosks at the beginning of the year resulted in customers requiring support to use the kiosks for a short period, however this issue has now been resolved. This impacted on the number of customers having to wait to be served by an advisor. A supplier issue resulted in a lengthy delay to wi-fi cards to enable updates to be carried out on the self-service PCs. The updates have now taken place and together with the floorwalker this should encourage customers to access services online and reduce queues and wait times.






The indicator below is measured across the Council by FACS.

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Freedom of Information requests responded to in 20 working days (%) (Council Wide)					83%	94%	The number of requests received and closed has remained consistent with Quarter one when 343 requests were closed; in Quarter two 338 requests were closed. The percentage on time across the Council has improved from 79% to 83%. This is attributed to significant improvement in the performance of HSCP, from 59% to 79% on time (58 closed), FACS, from 84% to 91% (62 closed) and Economy & Communities from 94% to 96% (45 requests). Place performance (72 requests) has remained the same at 69%. Cross Directorate (44 requests) and Democratic Services (23 requests) performance was slightly down due to a number of complex requests, from 95% to 90% and 94% to 83% respectively. Education & Youth Employment (34 requests) performance reduced from 97% to 82% due to complexity of requests and changes in co-ordinator personnel. Work is continuing on a new FOI database to deliver process streamlining and enable a standardised approach across all services, as well as improved management reporting that will provide quicker and more comprehensive data. A training and awareness campaign will accompany the launch of the new database, scheduled end 2017.

4.5. LGBF Indicators – Priorities









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

Five of the indicators are measured on an annual basis. Of the four which are measured quarterly, one was on target and three were slightly adrift of target.

LGBF Indicators 2017/18						
Service Area	No of Indicators					
Customer and Digital Services	0					
Finance	2	1	1			
People & Transformation	2	0	2			
Audit, Fraud, Performance & Risk	0					

4.6. LGBF Performance Indicators – Red and Amber Status

The table below shows the progress of two of the indicators which are slightly adrift of target; the other (Sickness absence days per employee full time equivalent (FTE) for the whole Council) is shown above under the Council Plan indicators. Both of the indicators below are measured across the Council by FACS.

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
Percentage of invoices sampled that were paid within 30 days (Council-wide)					92.33%	95.5%	The percentage of invoices paid on time for Q2 for 2017/18 was 92.33%. The most common reasons for late payments is due to a combination of factors including invoices received late for processing to Accounts Payable from both departments and suppliers and orders being placed prior to holiday periods. Steps have been taken to improve the culture of prompt payment across the Council with the Extended Leadership Team receiving a quarterly update as to the common issues that are causing late payments and the steps being taken to rectify those issues in the future.
Sickness Absence Days per Employee (excluding teachers) (Council-wide)					2.41 days	1.89 days	During Q2 17/18 non-teaching employees averaged 2.41 days lost per FTE. This is a reduction of 0.18 from Q1, however is 0.52 above target. This also shows a reduction of 0.10 from the same period in 16/17. The year-to-date position for 17/18 reflects actual absence of 5.00 days against a target of 3.78 days.

5. Financial Performance

The Service's revenue budget will be reported to Cabinet on 14 November 2017.

6. Employees

FACS Sickness Data

The figure at September 2017 was 1.6 days per FTE for quarter two, which is 0.15 days below the target of 1.75 days per FTE and is the first quarter that has been under target since quarter one 2015/16. This is an improvement of 1.48 days compared to quarter two performance during 2016/17. The mid - year figure was 3.71 days per FTE against a target of 3.50 days per FTE, which is slightly above the target by 0.21 days and is an improvement of 1.93 days per FTE for the same mid - year period in 2016/17.

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

Pro-active measures to support staff well-being have been introduced. A 'Workwell' group under the umbrella of 'Livewell' has been established which supports staff with their wellbeing at work. Initiatives have been put in place including promotion of DSE assessments in the new working environment, the 'Step Challenge' and fruit baskets to support healthy eating.

Other Employee Information

The Finance and Corporate Support Employee Engagement Survey launched on 23 October 2017. The survey remained open until 10th November 2017. Findings will be provided early 2018.

7. Complaints and Compliments

The Service's complaints and compliments data will be reported to the Heads of Service meeting on 7 December 2017 and the Audit and Scrutiny Committee on 30 January 2018.

8. External Evaluations

The Annual Report on the 2016/17 Audit was presented at the Audit and Scrutiny Committee on 19 September 2017 by Deloitte. The report contained key messages on the external auditor's unqualified report on the 2016/17 audit of North Ayrshire Council. The significant findings from the audit in accordance with ISA260, and the significant audit risks identified during the course of the audit were provided in the report.



Education and Youth Employment

Q2 Performance Review

2017/18

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1. Update on actions from last meeting in May/ June 2017

	Action	Progress
1.	There was a good discussion on Nurture and more should be included in future performance reports	The Attainment Challenge Newsletter has been issued with a focus on Nurture.
2.	Schools that are performing well or requiring targeted support – information should be provided on how this is working and what improvements are seen in 6 months / 1 year. Verbal update only.	NIF Data collection exercise has been completed, including evaluation of all schools. This will be followed up with targeted support through the quality improvement process.
3.	Transformation work streams should be more clearly reported in future reports.	Transformation Board descriptions have been added to the section pertaining to each priority they link to.

2. Our Priorities

Education and Youth Employment

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

Strategic Priorities 2015-18 (2017 Refresh)

Priority 1

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

Priority 2

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

Priority 3

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

Priority 4

Levels of attainment and achievement are improving for all learners

Priority 5

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

Service Priorities 2015-18 (2017 Refresh)

- Embed and extend nurturing approaches to promote inclusion across all education establishments.
- Within the framework of the inclusion strategy, ensure effective support for children and young families.
- Further strengthen and embed existing high-quality approaches to ensure we are Getting IT Right For Every Child.
- Encourage and support active collaboration and engagement with parents, including child's learning.
- Further extend and develop approaches to support the well-being of our children, staff, parents and carers in partnership other agencies .

- Develop and implement a strategic vision for learning and teaching for all of our learners.
- Evaluate and enhance our curriculum in the BGE and Senior Phase.
- Support and strengthen the professional capacity of staff.

- Broaden and extend our approach to self-evaluation to ensure a consistency of rigour which will support continuous improvement planning in all education establishments.
- Further refine our approaches to the use of data and research to inform effective teaching and learning, including benchmarking and what works elsewhere.
- Further develop reporting of management information to inform policy and practice, and to meet the requirements of the national Improvement Framework.
- Analyse Employee Engagement Survey and develop and implements improvement plan.

- Raise attainment and achievement throughout the BGE and Senior Phase through innovative approaches to learning and teaching.
- Further develop a Senior Phase curriculum that blends different types of learning and provides a range of appropriate learning pathways leading to the achievement of qualification and awards at all levels.
- Integrate a range of persona and wider achievement options into learning programmes to enhance the skills and qualifications of learners.

- Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector.
- Continue to support young people with Additional Support Needs (ASN) to secure a sustained destination that meets their needs.
- Further develop our approaches to ensure our young people leave school with the skills employers need.
- Develop our young workforce by introducing national career and work experience standards.
- Work with key partners to develop and introduce modern apprenticeship programmes for our young people.

3. Directorate Priorities

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

1.1. Key Highlights

- Targeted nurture approaches have been expanded, now reaching 7 secondaries, 20 primaries and 9 early years settings.
- Our evidence shows that nurture is having a positive impact on the social and emotional progress of some of our most vulnerable children.
- The family learning team is engaging with a significant number of families in almost all schools across the authority and have gathered feedback from over 3500 families.
- Mental health and wellbeing is being further supported through 9 counsellors across all school clusters.

1.2. Priority Update

An increase in the number of Nurture classes to 20 across our primary schools has been achieved, with a further 5 locations identified. Currently we working on the backfill for staffing. Introduction of Nurture approaches in all 9 secondary schools has been completed and all schools have completed the Nurture training. Bases have now been established in 7 schools, with formal quality assurance visits scheduled to take place. A review of our positive relationships policies across all our schools has been undertaken. Our staff nurture survey shows progression in terms of knowledge, understanding and application of nurturing approaches. Our attainment challenge research for targeted nurture shows significant progression for the young people in primary nurture in terms of their social and emotional progress. Nurture is now being extended to the early years, with the identification of 9 early years settings that will receive additional training.

Implementation of our revised inclusion policy to achieve the promises of the Children's Services Plan and the pledges of the Fair for All strategy is in place and we are, in collaboration with our partners, making progress towards the delivery of the associated promises.

Maintaining a strong focus on GIRFEC in all our schools and embedded support mechanisms for child's plans and access to a Named Person Service, is now established and the service directory has been published on Glow to support all North Ayrshire Educational Establishments. The Scottish Government's re-focus on GIRFEC will be implemented as soon as information is received. Child's Plan advice and guidance has now been published and training provided.

Our family learning team has been established through Scottish Attainment Challenge funding. A wide range of high quality programmes/activities and sessions have been developed which the Family Learning Team has delivered or supported the delivery of, for example, Family Homework Clubs, Family Book Clubs, Read Write Count, Supporting Transition Into Primary Schools, Supporting Transition After Primary, Parents In Partnership Programme, Family Cooking Clubs, and a variety of programmes which promote numeracy and literacy. Bespoke/targeted work has also been delivered through Supporting Family Learning on a 1:1 basis (one family) and promoting early intervention and prevention. The Family Learning Team has delivered and supported this wide ranging list in almost all (49/50) primary schools and in 4/9 secondary schools, reaching and engaging well over 2000 families. We collect evaluation/feedback statements after each session and almost all parents/carers/families tell us that they enjoy learning together with their children as well as learning more about how to support them in their learning. A Family Learning Survey was issued to both primary and secondary parents. 28% of primary school families completed the survey, and 23% of secondary school families completed the survey. In the primary survey results "workshops", "groups/clubs" and "learning alongside your child" were rated highest when asked how supporting learning at home could be improved. This has been taken forward as part of the improvement planning process.

Access to counsellors within school settings in all clusters has been improved in Secondary Schools through the appointment of 9 counsellors. All secondary schools now have direct access to counselling. Place2be has been embedded within 6 primary schools and access to crisis counsellors is available

through individual schools. Mental Health Support Officers are working with schools with a high proportion of pupils living in SIMD 1 and 2, developing staff capacity to support mental health and wellbeing through providing training, support and resources. ICE pack has been provided to 25 schools with the associated training being rolled out. In addition, a Mental Health event was held on 1 November which provided further training, support and resources for staff.

The initiation of major refurbishment programmes in 3 of our secondary schools, are as follows:

- Kilwinning Academy – All weather pitch is due to be in use by 16.10.17, with the next phase of intended works being programmed;
- Auchenhavie Academy – First phase cladding due to be completed 29.06.18. Alterations to the PE department are due to start December 2017.
- Irvine Royal Academy - Entire works (except corridor upgrade for 4th floor, to match 3rd floor) due for completion including snagging by 13.10.2017

1.3. Key Transformation Projects

- Early Learning and Childcare Expansion Programme

Through the creation of a programme board to deal specifically with the Early Years and Childcare Expansion programme, plans are being implemented in the following areas: workforce planning; consultation & engagement; infrastructure; quality & curriculum; service delivery; out of school care. The Programme Board submitted its Implementation Plans for the expansion to 1140 hours to Scottish Government on 29th Sept. This included the revenue and capital cost projections for the programme. Presently, plans are being put in place to commence roll out of the expanded hours in two pilot sites: Loudon Montgomery Early Years Class and Glencairn Early Years Class. The Board also has carried out its first formal parent consultation in June with plans to carry out further engagement in early November.

- Children Services Improvement Board (CSIB)

Formerly known as the Children and Young People Support Review Board (C&YPSRB), the CSIB was established in March 2017 to undertake a programme of work across both the Health and Social Care Partnership and the Directorate of Education and Youth Employment. The board established a number of workstreams which were tasked with delivering more effective and efficient support services for all children and young people. Due to completion of a number of the board's workstreams and identification of a continued need for an integrated holistic approach to the delivery of children's services this Board has been reconfigured. This Board focuses on supporting implementation of remaining aspects of the Children & Young People (Scotland) Act 2014, North Ayrshire's Children's Services Plan and any other relevant strategies with a focus on delivering children's service improvements and consequently better outcomes for children and young people.

- Scottish Attainment Challenge

North Ayrshire Council is one of seven local authorities to receive Scottish Government Attainment Challenge funding to drive forward improvements in educational outcomes in Scotland's most deprived communities by closing the poverty-related attainment gap for children and young people. The purpose of the Attainment Challenge Programme Board (ACPB) is to govern, support and challenge the work of the five workstream groups which deliver the outputs of the North Ayrshire Attainment Challenge project. These workstreams are: Nurture; Mental Health and Wellbeing; Professional Learning Academy; Family Learning; and Data Analysis

1.4. Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Fully implement our early years nurture corners approach
- Grow the secondary counselling services, and develop its collaborative work with partners, including CAMHS and educational psychology to ensure a tiered response to mental health needs.

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

2.1. Key Highlights

- **Professional Learning Academy recognised for “Excellence in Professional Learning” by the General Teaching Council for Scotland**
- **A broad and ambitious range of professional learning opportunities available to practitioners from early years, primary, secondary and ASN establishments**
- **School based curriculum reviews have further strengthened our rigorous approach to quality improvement**
- **New leadership development programmes are specifically targeting leaders of the future, within our most deprived communities**

2.2. Priority Update

A Learning, Teaching and Assessment board has been formed and will provide strategic direction and support across the authority. Membership has been drawn from senior officers and Head teachers and Educational Psychologists. The first meeting of the board was on the 6 October 2017, where priorities were set. The board will revise, extend and implement our learning & teaching strategy, which will include numeracy and literacy frameworks and pedagogical advice and guidance. A draft strategy has been completed in collaboration with Psychological Services and the Professional Learning Academy (PLA) and this has been shared with the Learning, Teaching and Assessment board for further development.

The School based curriculum reviews have been extended to include Early Level, BGE and Senior Phase across a range of schools. So far, there have been 8 BGE curriculum reviews since the start of 2017, with key messages being used to support planning for quality improvement activity this session. New curriculum reviews for Early Level, Senior Phase and Inclusion have also been designed and a schedule of reviews has been planned for the current academic session. An authority-wide evaluation of senior phase curriculum pathways and structures has begun. This evaluation will run from October 2017 until December 2017.

The PLA is engaging with almost all schools within Quartiles 1 and 2 and are delivering a bespoke range of training packages designed to meet the needs of individual schools. 120 twilight training sessions are running this year which cover 28 different topics focused on literacy, numeracy, STEM and pedagogy. These Professional Learning events are open to practitioners across all sectors, including our Early Years partners from the Private and Voluntary sector. The PLA's approach to consistent and continuous support and development for schools and practitioners has been recognised by the General Teaching Council Scotland. Following a rigorous inspection by a panel of assessors, they were successful in gaining an 'Excellence in Professional Learning' award in September 2017. Each school in Quartiles 1 and 2 has a nominated staff member who is engaged in a weekly programme of professional learning in leadership of literacy and numeracy. Following training delivered by the PLA Team, the practitioners then return to their establishments and work closely with their most vulnerable learners to raise attainment and achievement. The practitioners also support staff within their establishments and share their knowledge and expertise. A range of Leadership opportunities has been designed to develop leadership capacity at all levels which ranges from professional learning opportunities available from student PGDE level and probationer teacher level, through to middle and senior leadership. This leadership development framework also includes targeted approaches for schools in areas of high deprivation.

2.3. Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Conduct a design review of our P1 numeracy curriculum
- Progress the work of the Learning, Teaching and Assessment Board
- In partnership with other local authorities, design and implement a new approach to raising standards in our schools through collaboration in the context of the new Education South West Regional Improvement Collaborative

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

3.1. Key Highlights

- **A fully updated Quality Improvement Framework is being implemented across all establishments**
- **Evaluations of quality improvement visits show that establishments are provided with high quality support and challenge and clear advice on how to secure further improvements**
- **Data literacy framework has been implemented and training delivered to all establishments. A data coach network has been established to share good practice**

3.2. Priority Update

Implementation of a revised and updated quality improvement framework across all establishments has been shared with all establishments and is being implemented in full. In addition to quality improvement activity in educational establishments, an evaluation of the quality and impact of the education service as a whole is underway using 3 quality indicators from Quality Management in Education 2.

A data literacy training programme has been delivered at different levels across our educational establishments on using data to plan improvements. Four training sessions which have covered approaches to using the Progress Tracker and working with standardised assessments have been completed. The focus has been on ways that school leaders can engage with staff to support data analysis and to ensure that data is being used to inform improvement. There have also been numerous training sessions on using Excel to work with school data. A secondary school data coach network has been established in order to share good practice and develop a consistent approach across the authority. Development and implementation of an assessment and moderation framework for North Ayrshire Council is in draft format at this stage ready to be shared with the learning, Teaching and Assessment Board.

Further evaluation and refinement of current processes to align reporting and planning to new statutory national guidelines and legislation using NIF data collection arrangements and new statutory education plans are in place. These will be further evaluated and refined for next session. Further work on aligning school improvement plans with pupil equity fund plans will take place later in the year. Extending approaches to data visualisation to support schools with the analysis of evidence as part of the planning process will be taken forward in the next six months.

An action plan for managing stress has been devised following the previous Stress Survey and the plan is currently being implemented. A working group has been convened to review workload pressures and tackling bureaucracy which will continue to look for service improvements in areas of planning and assessment.

3.3. Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Completion of work to evaluate the quality of the education service as a whole
- Data visualisation tools to be agreed to support the analysis of school level data
- Expansion of data coach network and delivery of further data analysis workshops
- Delivery of a range of quality improvement workshops on key quality indicators from HGIOS4
- Completion of work to review workload pressures and reduce bureaucracy across our establishments

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

4.1. Key Highlights

- In 2017, our overall attainment levels in CfE literacy (reading) increased by 8 percentage points and numeracy attainment increased by 3 percentage points when compared to 2016
- We have begun to close the gap in attainment between the most and least deprived learners. There were improvements in 10 out of 16 measures of this attainment
- Sharing of approaches to maximise wider achievement awards across our secondary schools
- A focus on improving outcomes specifically for looked after children through a project in partnership with HSCP

4.2. Priority Update

Mechanisms for the sharing of good practice and innovation will be re-launched, including updated approaches to curricular networks with Teacher Learning Communities and sharing practice through head teacher meetings. A series of thematic workshops for Head Teachers has been devised to support their work in raising attainment and self-evaluation. These will take place throughout the academic session and will be focused on the HGIOS⁴ quality indicators. A programme of support workshops for head teachers has been devised to cover all aspects of establishment leadership and will be written and delivered by Senior Managers and experienced Head Teachers.

Schools have submitted their Curriculum for Excellence Achievement levels to Scottish Government for session 2016-17. Attainment levels in literacy and numeracy increased overall between 2016 and 2017 for pupils at almost all stages in almost all assessed elements. The gap between the attainment of the most deprived learners and the rest of the pupils in literacy and numeracy has decreased between 2016 and 2017 in a majority of stages and elements.

Schools are being supported to benchmark and evaluate their senior phase learning pathways, curriculum offer, consortium arrangements and partnership approaches. Curriculum Reviews focusing on the senior phase will take place in a range of secondary schools (starting after Christmas). An evaluation of learning pathways will be included as part of these reviews. Consortium and partnerships are to be considered at a future date in the context of timetabling.

Through the Senior Phase Co-ordinator, current approaches to recognising wider achievement are being extended across all of our secondary schools. All information from secondary schools has been collated and the wide variety of courses being delivered has been shared. A briefing paper has been prepared on the tracking of wider achievement.

Projects are underway to implement focused authority-wide projects to reduce the poverty-related attainment gap as a Scottish Attainment Challenge Authority. Progress is being monitored through the Attainment Challenge Programme Board with a progress report taken to Cabinet.

LAC Project: Recruitment has been completed to implement a cross-directorate project (with HSCP) supporting improved outcomes of our Looked After Children in the Greenwood cluster. The project team operates out of Greenwood Academy. Plans and intended outcomes and measures have been developed.

Pupil Equity Fund: Recruitment and procurement processes are ongoing in schools to implement plans to use pupil equity funding to reduce the impact of poverty on educational outcomes. Level of spend has been increasing since September 2017. A paper with monitoring and reporting proposals has been approved by Cabinet. Review meetings with groups of head teachers are underway to discuss the highlights and challenges of PEF to date.

4.3. Key Areas of Focus for the next six months

- Our work on reducing the attainment gap will have a particular focus on the P4 stage.
- Conduct curriculum reviews of Senior Phase
- Continue to monitor the spending and impact of PEF on reducing the attainment gap
- Embed LAC project and continue to monitor impact on outcomes

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

5.1. Key Highlights

- **Schools have made progress with reviewing their practice in line with national standards for work placements and careers education**
- **Principal Teachers of Developing the Young Workforce are working with Ayrshire Chamber of Commerce and others to improve employer engagement**

5.2. Priority Update

We continue to increase collaboration with Scottish Universities on their widening access programmes. North Ayrshire Council are hosting a workshop on the 1 November 2017 with Glasgow University and the Scottish Funding Council to explore expanding widening access to work. A draft strategic plan has been drawn up to develop a medium term strategic plan to further strengthen partnership working with our local college, which will be presented at next meeting of the North Ayrshire Council / Ayrshire College Strategic Review Group for endorsement.

In partnership with the DYW regional steering group, facilitate training & support for employers considering offering placements and/or employment to young people with ASN. Procedures for work experience for ASN pupils being revisited and improved prompts to be built into Gateway/Work-IT booking system.

To encourage schools to further improve partnership working and increase levels of curriculum input from employers the DYW PTs continue to work with Chamber (and other contacts) to improve employer engagement. All secondary schools and most primary schools have increased the level of input from employers. Good practice in some North Ayrshire schools is featuring on Education Scotland's National Improvement Hub.

All secondary schools have carried out a self-evaluation using Education Scotland's standards on Work Placements and Careers Education and are developing DYW improvement plans. In partnership with the DYW regional steering group guidelines for both schools and employers to support good practice with school-business links are complete and are to be distributed to all schools.

Education & Youth Employment is represented as a member of the restructured Local Employability Partnership which is ensuring that we are linking our work in schools with the employability pipeline.

5.3. Key Areas of Focus for the next six months






Through analysis of our activity we have identified key areas of work for the next six months:

- Improvement employability outcomes for young people with ASN
- Extending DYW work access across Primary & Early Years settings using the 2 Education Scotland standards to evaluate, capture good practice and plan next steps.

4. Directorate Performance Indicators

4.1. Council Plan Performance Indicators Summary

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






Council Plan Indicators 2017/18						
Council Plan Priority	No of Indicators					
Ensuring people have the right skills for learning, life and work.	4	3	n/a	n/a	1	n/a

4.2. Council Plan Performance Indicators – Red and Amber Status













No red or amber Performance Indicators present in report.

4.3. Directorate Plan Performance Indicators Summary

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

Performance Information – As at Q2 2017/18						
Priority	No of Indicators					
1 – We are reducing inequalities and delivering improved outcomes for children and young people	2	1	1	n/a	n/a	n/a
2 – High quality learning and teaching is taking place in all our establishments	2	1	1	n/a	n/a	n/a
3 – Self-evaluation and performance improvement are embedded throughout our schools and central support teams	2	n/a	1	n/a	n/a	1
4 – Levels of attainment and achievement are improving for all learners	2	2	n/a	n/a	n/a	n/a
5 – High numbers of our young people are entering positive and sustained post-school destinations	3	3	n/a	n/a	n/a	n/a
Total PI indicators	11	7	3	n/a	n/a	1




4.3. Directorate Plan Performance Indicators – Red and Amber Status

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value (%)	Current Target (%)	Latest Note
	Status	Status					
Average total tariff score of the middle 60% attainment cohort					786	802	2015/16 data relating to the 2016 exam results. The middle attaining 60% of school leavers in North Ayrshire have seen a steady improvement in their average total tariff score in the past six years, reaching its top performance in 2015/16. 2016/17 data will be available in February 2018.
Average total tariff score of pupils living in SIMD 20% most deprived areas					630.2	651	2016/17 data relating to the 2017 exam results will be available in February 2018
% of teaching staff who have had a PRD in the last twelve months					89%	90%	The rest were to be completed by the end of the academic year.





4.5. LGBF Indicators – Priorities

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

Please Note: These are annual indicators and the latest available data is from 2015/16 exam results. 2016/2017 exam result data will be available in February 2018.

LGBF Indicators 2015/16						
Service Area	No of Indicators					
Children Services	15	3	1	n/a	9	2

4.6. LGBF Performance Indicators – Red and Amber Status

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value (%)	Current Target (%)	Latest Note
	Status	Status					
% of adults satisfied with local schools					84.3%	85%	The improvement in this indicator reflects the increasing positive public perception of the Education service in North Ayrshire. We have moved up 10 rankings since 2010.

5. Financial Performance

The Service's revenue budget will be reported to Cabinet on 14 November 2017.

6. Employees Sickness

6.1. Sickness Data

The figure at October 2017 is 2.02 days lost per FTE, which is well below the year to date target of 3.00 days. Our performance of 2.02 is much improved from the figure of 3.44 days lost per FTE at this point in 2016/17. There are variances between the staffing groups within the Service. The absence statistics for Teaching Staff are well below the target, but for Local Government Employees, the figures are much closer to the target. The main reasons for absence are in line with the Council's overall statistics with Stress/Anxiety and Musculoskeletal being the two main causes of sickness absence. The majority of days lost also continue to be part of longer term absences in line with the overall Council figures.

6.2. Other Employee Information

The Employee Engagement Survey for Education and Youth Employment opened on 25 September 2017. Prior to the survey going live, all establishments were given 'coming soon' and 'now open' posters for their noticeboards, information was posted on the GLOW website and emails with the link to the survey were sent to all Head Teachers, staff within headquarters and those currently absent, to advise on the importance and value of staff having their say. There have also been tweets posted from Education to raise awareness and encourage staff to tell us their views which will enable our continuous improvement.

The response rate in Education & Youth Employment was 26%, which is slightly lower than the previous survey, where 27% of employees within the directorate responded.

We will be able to report the findings of the survey in November 2017 when the information is collated and distributed by our Learning & Organisational Development colleagues.

7. Complaints and Compliments

The Service's complaints and compliments data will be reported to the Heads of Service meeting on 7 December 2017 and Audit and Scrutiny in February 2018.

8. External Evaluations

Education Scotland carried out one inspections in our schools in the period between April 2017 and August 2017. The evaluations were as follows:

Primary

QUALITY INDICATOR	Whiting Bay (June 2017)
Leadership of change	Satisfactory
Learning, teaching and assessment	Satisfactory
Raising attainment and achievement	Satisfactory
Ensuring wellbeing, equality and inclusion	Good

The Care Inspectorate visited a number of our Early Years establishments. The evaluations from these visits are as follows:

Establishment	Date of inspection	Quality of care and support	Quality of environment	Quality of staffing	Quality of management and leadership
Dalry Early Years Centre	10 May 2017	5 – Very Good	Not assessed <i>[Previous rating: 6 Excellent]</i>	Not assessed <i>[Previous rating: 6 Excellent]</i>	5 – Very good
Kilwinning Early Years Centre	2 June 2017	6 – Excellent	Not assessed <i>[Previous rating: 5 Very Good]</i>	6 – Excellent	Not assessed <i>[Previous rating: 6 Excellent]</i>



Economy and Communities Q2 Performance Review

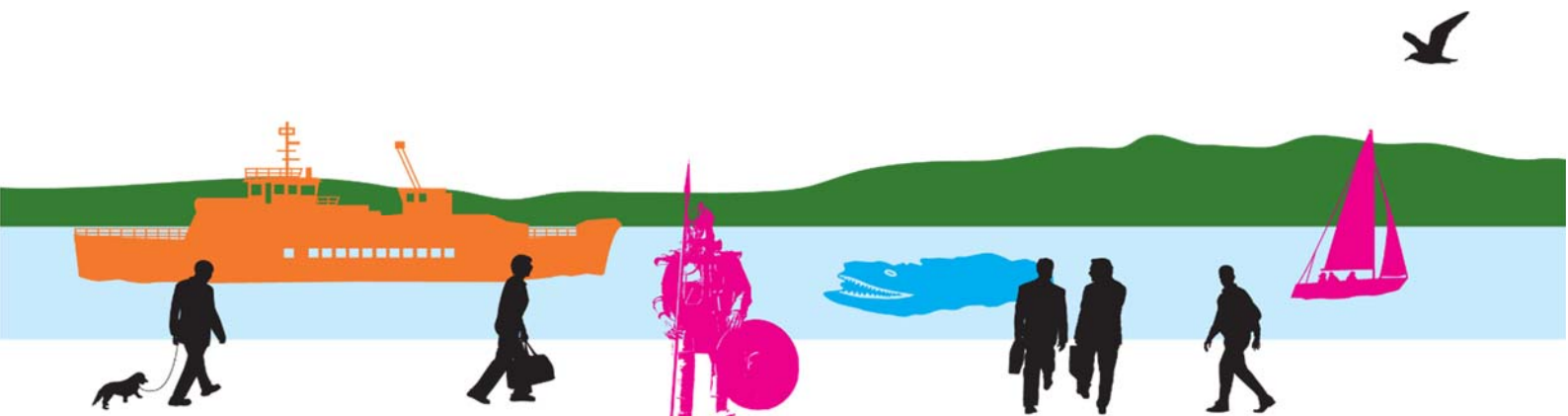
2017/18

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1 Update on actions from last meeting in May 2017

	Action	By	Progress
1.	Link community growth and capacity with capital programme	Budget planning cycle	Discussions are taking place in relation to the use of Council buildings, including schools, for a variety of purposes.
2.	Progress Stakeholder mapping	June / July	A paper on Corporate Stakeholder Management was presented to the Extended Leadership Team on 13 th September. ELT time will be dedicated to developing an appropriate stakeholder action plan, pilot a stakeholder group and develop a Ladder of Advocacy.
3.	Define how we develop social capital (what it looks like) and move to community empowerment	Update for Q2 Performance Review Meeting	A presentation will be provided at the Performance Review Meeting.
4.	Define how we measure community engagement/empowerment	Update for Q2 Performance Review Meeting	The Head of Service for Connected Communities or delegate will provide an update following the Q2 Performance Review Meeting.
5.	North Ayrshire News dedicated to regeneration (including housebuilding) and community empowerment	Update for Q2 Performance Review Meeting	We are working on articles and case studies which reflect this work.

2 Our Priorities

Economy and Communities Directorate

To be the best at what we do in Scotland

Strategic Outcomes 2016-19

Healthy, Working Communities

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

Vibrant Places

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

Growing Business

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

Service Priorities 2016-2019

Ayrshire Growth Deal

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

Locality Planning

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

Inclusive Growth

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

Service Transformation

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

Best in Class – the 2020 challenge

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

Essential Ingredients

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

3 Directorate Priorities

3.1 Priority 1 – Ayrshire Growth Deal

3.1.1 Key Highlights

- Outline Business Cases submitted to Scottish and UK Governments
- £10 million investment onsite at Irvine Enterprise Area

3.1.2 Priority Update

The development of the Ayrshire Growth Deal (AGD) is progressing with Outline Business Cases for Marine Tourism, Ardrossan Coastal Regeneration, The Great Harbour and Irvine Enterprise Area submitted to the Scottish and UK Governments in May 2017. Feedback has been received and Senior Officers have responded.

Dialogue with officers, politicians and businesses continues through the programme office. There have been recent strong indications of support for AGD and financial commitments made by UK and Scottish Governments towards the Kilmarnock “Halo” Project.

Our tourism approach is being developed, majoring on the maritime dimension and Clyde Way, our work in linking sites in Ayrshire with partner authorities, is proceeding, with activities being developed to support the ‘proof of concept’. Plans are under development regarding investor ready support work.

The Irvine Enterprise Area Manager is in place and is developing a strategy refresh for discussion through the Strategic Planning Action Group (SPAG). A total investment of around £10 million at the Irvine Enterprise Area is on site with completion due by the end of 2017. Various live enquiries are being handled. The next phase of investment is being considered through the AGD and the successful bid to the Scottish Government for Tax Incremental Finance Project status.

Consideration is being given to the delivery model for Ardrossan North Shore with Peel Land and Property with analysis of varying delivery models and impact on design and finance to be prepared. A masterplan for the development of Ardrossan Harbour is being prepared. This will direct the £15.5M investment programme secured alongside confirmation of Ardrossan as the mainland ferry port for the Brodick and Campbeltown services in April 2017.

3.1.3 Key Transformation Projects

- Ayrshire Growth Deal

3.1.4 Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Secure approval of the Ayrshire Growth Deal
- Establish and promote our Coastal Corridor
- Delivery model for Ardrossan North Shore
- Commence the implementation of development at Ardrossan Harbour
- Develop strategic plans for the future development of sites purchased from the Irvine Bay Regeneration Company

3.2 Priority 2 – Locality Planning

3.2.1 Key Highlights

- Community Empowerment Unit team recruited
- Pilot Participatory Budgeting project on the use of £900k from Place Directorate's grounds maintenance work agreed by Cabinet
- Three Towns Charrette held

3.2.2 Priority Update

Community Empowerment

The Community Empowerment Unit team was established at the end of September with further developments planned for Quarter three.

The development of a Food Strategy and Community Food Plan for North Ayrshire is in progress following the appointment of the Food Development Officer at the end of September. Work continues to support growing groups, including further asset transfers. Holiday hunger continues to be mitigated through lunch clubs in school holidays and partnership with community groups to assist are increasing. Work continues to attract food donation support from many local businesses and supermarket chains for community events. The Cabinet approved proposals for a £122,000 Council budget to establish Community Food programmes to explore how more sustainable models of local and dignified food provision can be developed. A Community Food Reference Group has been established and the work has attracted the interest of an international expert who has offered support. A pledge has been identified: ***"We will ensure that children have access to a nutritious meal every day"*** and the immediate focus is on working with community groups to provide food at weekends.

Locality Partnerships

The fourth round of Locality Partnership meetings took place in Quarter one. Following the local government elections a new Chair was identified for five of the six partnerships. The number of elected members changed within the Irvine Locality Partnership which meant a rebalancing of elected members and community representation. All Locality Partnerships received new elected members who have all undertaken induction training.

During August 2017 Cabinet agreed to allocate the Community Investment Fund on a per capita basis to each Locality Partnership and guidance criteria has been sent to each Locality Planning Partner outlining the project spend process. Draft Locality Plans are expected to be published during the autumn.

As a requirement of the CLD Regulations (Scotland) Act 2013, a Foundation Plan will provide each locality with a conduit for the learner's voice that promotes fairness, equity, diversity and places an emphasis upon communities becoming more empowered and resilient. The plan will deliver training in the use of planning and self-evaluation tools, beginning in October.

Work on aligning the Local Development Plan (LDP) and Locality Planning processes is continuing. An LDP Forum was established in August 2016 with representatives from all active Community Councils, facilitated by Connected Communities and Planning staff. It will initially look at a review of current land availability for housing development. Two presentations on the LDP have been shared with all six Locality Partnerships and included direct consultation on the Main Issues Report. Further meetings will take place in the autumn.

Participatory Democracy

The Development Trusts Association Scotland (DTAS) and the Community Ownership Support Service (COSS) have contributed to developing our participation request processes in line with Scottish Government

guidance. Additionally, on behalf of our sports clubs, we asked DTAS to discuss the status of Community Amateur Sports Clubs with the Scottish Government as an additional recognised structure for asset ownership transfer. So far eight new Community Management and Ownership Initiatives have been agreed this year.

Cabinet approved a pilot participatory budgeting project focussed on grounds maintenance within the Three Towns Locality Planning Partnership funded by £900,000 of the Place Directorate's budget. This pilot will be used to inform and improve processes, leading to an expected 1% spend of all Local Authority spending.

The amount drawn from the Community Choices Fund 17/18 was £10,000 for training and support provided. Plans for participatory budgeting and youth participatory budgeting events in each locality, building on our pilot events during 2016/17, will be planned accordingly.

We are continuing to build on the placemaking approach, with the Go Garnock Charrette complete and a draft Three Towns Charrette report to be reviewed by officers and a sub group of Locality Planning Partners in early October.

3.2.3 Key Transformation Projects

- Locality Partnerships
- Participatory Budgeting
- Community Asset Transfer

3.2.4 Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Develop newly established Community Empowerment Unit
- Develop Food Strategy and Community Food Plan
- Agree and publish Locality Partnership Action Plans
- Integrate Locality Plan priorities with locality activities through the new Locality Coordinator model.

3.3 Priority 3 – Inclusive Growth

3.3.1 Key Highlights

- Inclusive Growth Pilot rolled out to Ayrshire
- Challenge Poverty Fund proposals approved by Cabinet
- 2,483 unemployed people supported through council funded employability programmes
- 20 out of 21 Skills for Life participants into work or further education
- Digital Participation Pledges approved by Community Planning Partnership

3.3.2 Priority Update

The Inclusive Growth Pilot has been rolled out to Ayrshire but initial conclusions will be finalised during a workshop in October.

Proposals for the Challenge Poverty Fund were agreed at the August Cabinet. The fund will support initiatives for key target groups and tackle barriers identified in the Inclusive Growth diagnostic. An Inclusive Growth Officer post will be recruited for two years.

The Better Off North Ayrshire project, including appointment of three additional workers to support NHS referrals and the development of a new website, is being implemented. The Lottery Financial Inclusion programme is now fully operational with a press launch for Better Off North Ayrshire and supporting website planned as part of Challenge Poverty Week from 16th October.

The Skills for Life programme, which offers intensive support for long-term unemployed through a six month paid placement, has concluded. Of the 21 participants who completed the course, 20 have obtained employment or enrolled in further education. This follows an average of 4.5 years unemployment for participants. The next cycle of Skills for Life has been scheduled for January. We have filled 132 Modern Apprenticeship places, 70 of whom work within North Ayrshire Council, and we are on track to meet the annual target of 185 employed through our programmes.

Discussions with partners on the scope and potential for a North Ayrshire Basic Income pilot are ongoing.

It has been agreed to fund the development of support for care experienced young people from the Fund. Proposals are in development for the recruitments of a coordinator to support the development of council staff mentoring approaches.

Methods of widening digital participation continue with CHAP contracted to deliver digital skills to 800 participants over three years supported by Financial Inclusion funding. Two new digital participation pledges have been developed and agreed with CPP partners. The pledges are:

Pledge 1: *We will ensure people know where they can access and get support for digital activities*

Pledge 2: *We will ensure that 100% of CPP partners are supporting residents to be digital.*

The Welfare Reform Group is prioritising the implementation of the Universal Credit full service in the first year of their three year plan, approved by the CPP.

Employability and Skills are ahead of target to meet the target of supporting 4,000 jobless people by April 2019. Halfway through the three year timeframe at Quarter two, 2,483 unemployed people have been supported through council funded or operated employability programmes.

The skills pipeline is continuing to be developed through the £5 million European Social Fund project (ESF). Fullarton Employability Hub is scheduled to open for 18th October with Kilwinning Hub to follow in early

November. So far in 2017/18, 257 unemployed people have registered with the hubs, 893 people are participating in programmes funded or operated by the Council and 503 formerly unemployed residents have gained employment, almost reaching our annual target of 573 in six months. The opportunity of a Disability Hub is being discussed with the H&SCP.

A new Social Enterprise Steering Group has been established. The North Ayrshire Ventures Trust (NAVt) has created a social enterprise fund to support the Social Enterprise Officers in the development of new and existing organisations. Priorities for the first six months include the Social Enterprise Grant Fund. The first of these awards are expected to be made in the next quarter.

3.3.3 Key Transformation Projects

- Inclusive Growth
- Challenge Poverty Fund
- Financial Inclusion Strategy
- Social Enterprise Strategy

3.3.4 Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Finalise conclusions of Inclusive Growth Pilot
- Implementation of Universal Credit
- Further develop proposals for the implementation of the Challenge Poverty Fund
- Further develop work which links the strategic food plan with community activities and projects
- Official launch and development of Better Off North Ayrshire
- Exploration of North Ayrshire Basic Income pilot
- Implementation of Social Enterprise Strategy

3.4 Priority 4 – Service Transformation

3.4.1 Key Highlights

- Cabinet agreement to further consider Regional Pathfinder
- 1,123 jobs created in less than 18 months, against target of 1,000 jobs by April 2019
- 143 start-ups assisted through Business Gateway since April 2017
- 60,000 attended the Golf Open events

3.4.2 Priority Update

In September Cabinet agreed to the further development of the Regional Partnership project for detailed consideration. Future work will outline the potential benefits, efficiencies and risks of joining listed services. Further engagement will take place with key stakeholders and businesses to identify and develop the specific asks of the Scottish Government and national agencies. Proposals to establish an interim Ayrshire Development Board will be developed by the current team, with a detailed proposal to the three Ayrshire authorities expected in early 2018.

Our Business Development team have already exceeded the directorate Strategic Outcome target of creating 1,000 jobs by April 2019. By Quarter two this year, halfway through the three year timeframe, Business Development have supported businesses in creating 1,123 jobs. Team North Ayrshire and Ayrshire College continue to develop our businesses' mentoring and leadership needs. We are currently account managing 245 businesses, the highest number so far and assisted 143 start-ups through Business Gateway since April. Our supported businesses have created 468 jobs in 2017/18, already exceeding the annual target by 40%.

Plans to encourage businesses to export to international markets and attract international businesses to North Ayrshire have progressed following the recruitment of an International Officer. The International Action Plan has been validated by the Economic Development and Regeneration Board (EDR Board) and Team North Ayrshire Group.

The Urban Regeneration Company (URC) assets were purchased prior to its wind up on 31st March 2017. Legacy funds have been passed to North Ayrshire Ventures Trust for disbursement in line with the agreed objectives of the Irvine Bay Regeneration Company. Promotion of sites is being considered by appropriate groups such as the Economy and Communities Project Board, Ardrossan North Shore LLP and Ayrshire Growth Deal Project Board.

We continue to support the pan-Ayrshire tourism approach, building on the success of 2017 golf events such as the Men's and Ladies' Scottish Open, which attracted 60,000 visitors, to support wider pan-Ayrshire events. During this event the three authorities worked together to promote Ayrshire under the heading of "Made in Ayrshire".

This is also linked to tourism, marine proposals within the AGD and Clyde Way considerations. This work will help establish a tourism 'product' offering around walking and maritime activities, setting the scene for a wider approach to a 'Clyde Renaissance'. A draft tourism prospectus is in development, including a pan-Ayrshire response to the long distance travel route with Dumfries and Galloway. A key action going forward is to update the Ayrshire and Arran Tourism Strategy which lapses in 2017.

The Roads Construction Consent process has been streamlined through the implementation of findings from a Lean Six Sigma review. This led to the launch of an 'App' which allows better monitoring and recording of the RCC process, the provision of information by applicants and the requirement for inspections.

The Cabinet accepted the recommendation of an options appraisal report in September for Connected Communities services to remain in the Council.

3.4.3 Key Transformation Projects

- Ayrshire Growth Deal
- Economic Regional Partnership proposal

3.4.4 Key Areas of Focus for the next six months

- Development of Ayrshire Growth Deal and associated projects
- Further investigation of potential impact of Economic Regional Partnership proposal
- Connected Communities services to continue transformation within the Council

3.5 Priority 5 – Best in Class – the 2020 Challenge

3.5.1 Key Highlights

- HMIE Inspection of Community Learning and Development
- CoSLA Silver award with potential for Gold Award for our Youth Participation and Citizenship Framework
- Townhouse and Portal Officially opened in July
- Ardrossan confirmed as the mainland port for the Brodick and Campbeltown routes for 30 years

3.5.2 Priority Update

May's HMIE inspection of our Community Learning and Development was very positive. With our service rated as "very good" for all four elements of the assessment (More details can be found in section 8).

The Youth Participation and Citizenship Framework is shortlisted for a Gold COSLA award. Our Locality Partnership submission was long listed so was awarded a bronze award in the Local Matters category. The APSE award for the "Best Efficiency and Transformation Initiative" included case studies of Economy and Communities' Lean Six Sigma and Kaizen Blitz projects. As a directorate we are proud to have contributed to the APSE Overall Council of the Year award. Other awards shortlisting includes APSE Community Initiative, three in the Herald Society Awards as well as Irvine reaching the final three of the Most Improved Place in the SURF Awards.

Protective Services have had a very successful quarter with two awards, the Scottish Government Building Standards Division's (LABSS) National Building Standards Performance Excellence for a medium sized Local Authority for the second year running and the Best Article in Trading Standards Today 2016/17 from the Chartered Trading Standards Institute. Planning received a commendation in the Built Heritage Category after being a finalist in the Royal Town Planning Institute (RTPI) Planning for Excellence Awards for Saltcoats Town Hall.

The physical regeneration programmes are progressing including:

- Ardrossan's £15.5M marine and land infrastructure: A new terminal building, public realm link to the town centre, improved car parking and a hotel development site.
- Quarry Road, Irvine: £4.8M development includes an indoor seven a side pitch, full size outdoor pitch, 1km closed cycling loop and three tennis courts. The majority of funds are in place with approaches to be made to SportScotland and Tennis Scotland in early 2018. The phase one proposals are due to be completed in early 2018.
- Business case for £5M investment at Irvine Enterprise Area through the Tax Incremental Finance Mechanism was approved by Cabinet. Subject to approval of Scottish Government, work will start in mid-2018. This follows over £10M investment at Annickbank, Gateway and the Strategic Investment Campus. This will seek to build on the success in growing jobs over the last five years, with over 300 additional jobs located at IEA.
- Irvine High Street £3M investment to improve public realm and link facilities across the town. A large proportion of the funds will be secured from external sources including Strathclyde Partnership for Transport and Sustrans. Work is due to commence in spring 2018.
- Consultation on masterplan development for land at Lochshore, Glengarnock is ongoing. The proposals will seek to deliver outdoor recreation, tourism, sports and housing uses on land which is owned by a combination of Scottish Enterprise and North Ayrshire Council.
- Confirmation of funding support of £600,000 towards the 'Irvine Active Travel Hub' Project has been received. This will install public infrastructure including a bike library and an e-bike charging station.

North Ayrshire Council hosted the Locality Partnership Conference on 24th August at Fullarton Connexions, Irvine, almost a year since the launch of Locality Partnerships. The formal opening of the Portal and Townhouse took place in July with two special celebrations. Work on developing the exhibitions as well as the digital and heritage content continues. Interest in and use of the genealogy services is growing rapidly.

Work is advancing to consider future island work, in relation to the National Islands Bill. Consultation has taken place with island partners and North Ayrshire Council has responded to the Scottish Government's draft proposals.

The launch of the Active Communities Strategy and Drop Everything and Move (DrEAM) took place at the Irvine Townhouse on 20th April. The DrEAM initiative official launch week took place between 25th September and 2nd October with the campaign set to continue.

Economy and Communities successfully hosted the #EmpowerNA Leadership Conference for North Ayrshire Council and the H&SCP on Friday 23rd June. The #EmpowerNA theme worked very well. A follow up on the actions is being agreed.

Young People

Our leadership role in developing an approach to becoming a child-centred council continues. A draft Year of Young People plan has been completed based on the views and aspirations of Young People. The plan has been developed in line with the six national themes. Participatory budgeting features in the plan with the aim of locality events throughout the year.

Our MSYPs have led the way in the Speak Your Mind campaign which has informed the development of a localised mental health toolkit, launched in September. Four new MSYPs were elected and will engage with the Scottish Youth Parliament's new campaign focussing on children's rights.

Active Schools' sessions have increased by 29%, participant sessions were up by 32% in the last year. North Ayrshire young athletes, who are members of the Nurturing in Sport Excellence programme, continued to perform at the highest levels during summer 2017, with some notable performances recorded.

A new Auchenharvie Rugby School of Sport is operational and is joined by a girls only School of Football at Kilwinning Academy with 22 S1 girls already enrolled.

3.5.3 Key Transformation Projects

- Cultural Approach
- Empowering Young People
- Embedding Active Communities strategic approach with communities

3.5.4 Key Areas of Focus for the next six months

Through analysis of our activity we have identified key areas of work for the next six months:

- Completion of Quarry Road phase 1 and progress with regeneration programmes
- Launch of Child-centred Council
- Develop Active Communities Strategies using DrEAM

3.6 Priority 6 – Essential Ingredients

3.6.1 Key Highlights

- Draft proposals for External Funding Strategy presented to ELT
- Employee Engagement Forum profile rising
- Preparation for GDPR (EU General Data Protection Regulation)

3.6.2 Priority Update

Proposals for a new North Ayrshire external funding strategy have been presented to the Extended Leadership Team and agreement secured to appoint an officer to support the implementation of the strategy for a period of a year.

The Corporate Stakeholder Mapping development work continues with a review at the ELT during September. A PSIF internal assessment was completed in April 2017 with the consensus day in May and an action planning session with the ELT in August. The feedback approaches to customer satisfaction and measuring customer perceptions is positive. Planning is in place for Customer Services week with special events planned in libraries.

Managing Reputation

The management of press enquiries is continuing to improve significantly with 70% of enquiries responded to within four hours in Quarter two, the highest rate since this measure was introduced in 2015/16. All enquiries received during 2017/18 have been responded to within 16 hours.

During Quarter two 50 press releases were issued, higher than the target range. This was due to coverage around the Scottish Open Golf events, the Chinese and USA Consul visits, the formal opening of the Portal, and Irvine Public Realm consultation. The information issued by Economy and Communities represented 60% of the total press releases issued by the council during this quarter.

Engagement

The Employee Engagement Survey is due to take place between 23rd October and 10th November 2017. New directorate questions are in draft form including a focus on flexible working due to staff comments via the Engagement Forum, feedback from 2015, office space and recently published studies in this area linking flexible working to improved wellbeing and performance.

The Employee Engagement Forum has focused on improving communication as well as planning events for the autumn to increase staff engagement. Colleagues are continuing to engage with the screens within the main Cunninghame House office, with regular information flowing into them. Updates are also shared with staff located elsewhere. The Performance team is developing an infograph to compliment the Performance on a Page and Performance Review Reports.

3.6.3 Key Transformation Projects

None identified within this priority.

3.6.4 Key Areas of Focus for the next six months






Through analysis of our activity we have identified key areas of work for the next six months:

- Employee Engagement Survey launch analysis and resulting actions
- Communication across staff teams
- Developing our presence on Connects

4 Directorate Performance Indicators

4.1 Council Plan Performance Indicators Summary

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






Council Plan Indicators 2017/18						
Council Plan Priority	No of Indicators					
SP1 – Growing our economy, increasing employment and regenerating towns	5	3	-	-	2	-
SP2 – Working together to develop stronger communities	3	2	-	-	-	1
SP3 – Ensuring people have the right skills for learning, life and work	1	1	-	-	-	-
SP4 – Supporting all of our people to stay safe, healthy and active	1	1	-	-	-	-

4.1.1 Council Plan Performance Indicators – Red and Amber Status







Economy and Communities does not have any PIs within the Council Plan with a red or amber status.

4.2 Directorate Plan Performance Indicators Summary

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






Performance Information – As at Q2 2017/18						
Priority	No of Indicators					
<i>Ayrshire Growth Deal</i>	This priority is managed through actions, all of which are on target.	-	-	-	-	-
<i>Locality Planning</i>	3	3	-	-	-	-
<i>Inclusive Growth</i>	5	4	-	1	-	-
<i>Service Transformation</i>	10	5	-	1	2	3
<i>Best in Class – the 2020 challenge</i>	15	6	1	-	2	6
<i>Essential Ingredients</i>	3	2	-	-	1	-

4.2.1 Directorate Plan Performance Indicators – Red and Amber Status

Description	Q2 2016/17	Q2 2017/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
	Status	Status					
SOL_C&L05b % of adults satisfied with parks and open spaces	The annual data status for 2015/16 is amber.				85.33%	90%	This is monitored by Economy and Communities and managed by Place. The status relates to LGBF data from 2015/16.
EG_20 Number of unemployed people registered with employability hubs					257	450	The total number of unemployed people registered with employability hubs up to the end of Quarter two was 257. The Ardrossan Employability Hub closed its current premises at the end of September and will relocate during Quarter three. This PI is currently below target due to delays in the opening of two additional Employability Hubs at Fullarton, Irvine and Kilwinning. This is provisional data from YETI.

4.3 LGBF Indicators – Priorities

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

LGBF Indicators 2015/16						
Service Area	No of Indicators					
Connected Communities	2					2
Economic Growth	1					1

5 Financial Performance

The Service's revenue budget will be reported to Cabinet on 14th November 2017.

6 Employees

6.1 Sickness Data

The figure at September 2017 is 0.42 FTE against a monthly target of 0.55. The directorate has consistently met its target since December 2016, with some teams recording no absences within the past year.

Our Regeneration team have experienced their first absences in over a year.

Sickness absence targets have been exceeded in Business Development and Support, Tourism and Coastal Economy and Eglinton Country Park. Maximising Attendance policies and procedures are being followed to facilitate a return to work.

6.2 Other Employee Information

An update on staff engagement is available under our “Essential Ingredients” priority in section 3.6.2.

7 Complaints and Compliments

The Service's complaints and compliments data will be reported to the Heads of Service meeting on 7th December 2017 and Audit and Scrutiny in February 2018.

8 External Evaluations

Community Learning and Development (CLD) partners within North Ayrshire Council and the Three Towns of Ardrossan, Saltcoats and Stevenston were inspected by Education Scotland during May 2017. During the visit Education Scotland staff talked to children, young people, adults and community organisations. They worked closely with local CLD managers, CLD providers, partners, paid staff and volunteers.

The results of the inspection are very positive. Their initial results presentation stated that other local authorities should look and learn from what we do, stating we have “a culture of co-operation driving innovation and improvement” and a “strong youth voice and youth forums mirroring locality planning”. CL&D also showed “improvements in the life chances of learners and the community” and a “strong Modern Apprenticeship programme”. (Quotes from Education Scotland Sharing of Findings Presentation May 2017.)

The four quality indicators used to assess the quality of CL&D across Scotland are as follows:

Indicator	North Ayrshire Council Result
Improvements in performance	Very good
Impact on the local community	Very good
Delivering the learning offer with learners	Very good
Leadership and direction	Very good

A full report was presented to Cabinet on 24th August 2017.



Place

Q2 Performance Review

2017/18

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Focus. Passion. Inspiration.



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1. Update on actions from last Performance Review Meeting

No actions from previous meeting on 25th May 2017.

2. Our Priorities

Place Directorate

To improve the lives of North Ayrshire people and develop stronger communities

Strategic Priorities 2015-18 (2017 refresh)

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

Protecting and enhancing the
environment for future generations

Service Priorities 2015-18 (2017 refresh)

Effective Asset Management

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

Environmental Sustainability

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

Service Transformation

- Catering
- Enterprising
- Waste Management
- Property Management & Repair
- H&SCP Transport
- Housing First
- Locality Working

Safe Communities

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

Customer Service

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

3. Directorate Priorities

Priority One - Effective Asset Management

1.1 Key Highlights

- Working in partnership with client services the delivery of the Council's construction related capital projects including the Largs Campus, Quarry Road Phase 1, Tarryholme Drive, major refurbishment works at Auchenhavie and Kilwinning Academies, new SHU developments at New Street in Stevenston and Canal Court in Saltcoats, demolition of the former Magnum Leisure Centre; the completion of Garnock Community Campus, the refurbishment of Robert W Service Court SHU in Kilwinning, extension of Loudoun-Montgomery Primary School in Irvine to provide additional early years provision and a 3G all weather pitch at Kilwinning Academy. All providing state of the art learning, working, living and leisure environments.
- Timeously responded to the Grenfell Tower incident and the Edinburgh schools inquiry to reassure residents, elected members and Scottish Government of the safety of our high rise and large buildings.
- The integration of Streetscene and Roads asset management teams to increase the effectiveness of open space and roads maintenance with the budget available without an environment of reducing local government financial settlements and increased demands to deliver other Council priorities.

1.2 Priority Updates

- Continual development of flood protection schemes at the Upper Garnock Valley and Millport and a programme of extensive sea wall repairs to the Largs sea front promenade.
- Secured agreement, pending formal Community Asset Transfer to transfer ownership and responsibility of public toilets in Arran, Irvine and West Kilbride.
- Strengthened the approach to deliver a property rationalisation programme on a locality basis.
- Continue to work with Education & Youth Employment colleagues to develop proposals for the implementation of the 1140 early years expansion programme.
- Appointed a partner to support the delivery of alterations and improvements to more closely align the Industrial Property portfolio with market requirements and to manage the portfolio.
- Entered into an agreement with Scottish Water regarding responsibilities for the provision of surface water drainage from new housing developments.
- Maintained compliance for the Councils Operators Licensing for LGV's and Van Excellence accreditation from Fleet Transport Association in respect of our approach to Fleet Management.
- Completed infrastructure works to cemeteries at Ardrossan, Auld Kirk Beith, Lynch Gate Lochranza; Old Barony West Kilbride, Kilwinning, Kilbirnie New and Skelmorlie Isle Largs.
- Continued to undertake significant investment within our housing stock with the replacement of windows in 46 homes, new bathrooms in 1400 homes, new kitchens in 270 homes, new central heating systems in 350 homes, re-wiring in 222 homes, new roofs and render on 816 homes, 101 external wall installations and £1m of energy efficiency improvements scheduled during 2017/18.
- Baselined grounds maintenance activities to support the move to participatory budgeting to inform service provision in line with community priorities.

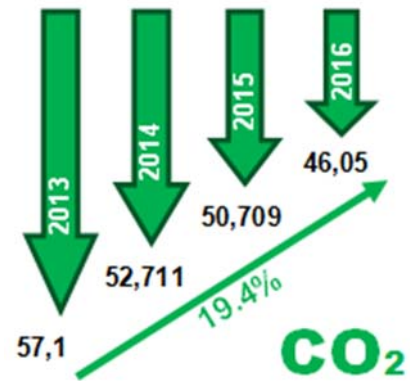
1.3 Key Transformation Projects

- Rationalisation of the Council's operational property estate.
- Continue to develop asset management techniques to extend the lifecycle of assets through timely and appropriate investment.
- Delivery of construction related capital projects to support the Council's Key Strategic Priorities.

1.4 Key Areas for focus for the next six months

- Continue to implement actions from Asset Management Plans.
- Further reduce slippage in the delivery of capital projects.
- Continue to work with services to develop and implement proposals to further reduce the number of Council operated properties on a locality basis.
- Development of a Community Engagement Strategy to support the delivery of grounds maintenance through participatory budgeting.
- Preparation of detailed proposals regarding the installation of sprinkler systems within our high-rise residential properties as a result of the Grenfell Tower incident.
- Progression of the Flood Protection scheme at the Upper Garnock Valley and Millport.

Priority Two - Environmental Sustainability



2.1 Key Highlights

- The continued implementation of a range of energy efficiency measures has realised an 8% reduction in carbon emissions in the first half of 17/18, compared with the same period last year.
- Successful completion of the first 'Schools Energy Challenge' involving the five primary schools associated with the Auchenharvie Academy cluster. We developed and implemented an educational programme on energy consumption, waste and travel. The pupils were challenged to reduce the consumption within their school from a previous three year average. This led to a 130,000kwh saving on energy across the five schools.
- Award of contract for our Non Domestic Energy Efficiency Programme, which will see a variety of energy conservation measures installed across 14 Council owned buildings to deliver guaranteed gross savings of £100,000 per annum and carbon savings of 500 tonnes per annum. The project is on target for completion by end March 2018.
- Appointed a partner as the long term provider of the pool car scheme following a successful pilot to reduce the environmental footprint of grey fleet mileage and completed a review of business travel arrangements realising a new hierarchy for travel modes including the introduction of a low and zero emission vehicle pool that has undertaken over 224,000 miles since the scheme started in October 2015.

2.2 Priority Updates

- Preparation of tender documentation for our social housing solar photovoltaic panel retrofit programme, which is scheduled for publication in November 2017, with installations anticipated to begin on up to 500 homes in Spring 2018 to provide free electricity for tenants to alleviate fuel poverty in our most deprived areas.
- Publication of a 'Prior Interest Notification' for our white label energy proposals, which has provided intelligence to inform a full tender exercise to procure a partner, which is scheduled for Q3 2017/18.

- Construction of a new district heating system is underway to serve 28 new sheltered homes at Glencairn House, Stevenston, shared with the local primary school and powered by renewable biomass. Project due for completion in March 2018. Technical design is underway for a similar scheme at Watt Court, Dalry to serve 45 new homes (22 sheltered, 8 amenity, and 15 supported accommodation units) from the existing biomass boiler at Dalry Primary School. Project due for completion in 2019.
- Installation of external wall insulation using grant funding to 63 privately owned homes to date, with 216 completions programmed by end March 2018.
- Installation of secondary hot water optimisation during September 2017 in 35 Council owned buildings to deliver gas and electricity savings of 44% against energy use associated with hot water provision.
- Receipt of 24 sustainability project feasibility studies from the University of Glasgow in September 2017. This was the result of an innovative partnership with the University of Glasgow for 200 fourth year Masters of Engineering students to undertake field assignments during the 2016/17 academic year to develop proposals to further advance energy management and sustainability in North Ayrshire. Officers are reviewing the assignments to identify opportunities to take forward.
- Completion of a feasibility study for growing biomass feedstock within the Council estate, to use within our biomass installations and/or for sale to the market.
- Completion of the 'development year' of 'Garnock Connects', a Heritage Lottery funded landscape partnership project to deliver £2m of environmental improvements within the River Garnock landscape catchment area, including habitat creation and enhancement, removal of invasive non-native species, and training opportunities. The development year has involved commissioning and completion of a variety of feasibility studies and implementation plans for the work, to provide information in order for the Heritage Lottery Fund to assess the grant funding bid in November 2017.
- Completed phase 1 of the low energy road lighting programme resulting in the conversion of over 13,500 units (56%) at September 2017. Maintained our position as one of the best recycling Councils in Scotland by recycling 55.3% of total household collected.
- Working in partnership with Cunninghame Furniture Recycling Company diverted 67 tonnes of material from landfill in 2017/18, enabling continued provision of 19 training and employment opportunities and supported residents in securing home furnishings.
- As part of the on-going replacement programme added a further 4 low emission and fuel efficient vehicles in the first 6 months of this year.
- Through the Environmental Enforcement Pilot over 194 FPN's have been issued for littering, fly-tipping and dog fouling in the first 6 months of 2017/18. This initiative forms part of the Council's T2 transformation programme to alter service demand by deterring and thereby reducing environmental crime and has contributed to a 1% increase in street cleanliness standards as identified through the LEAMS survey.

2.3 Key Transformation Projects

- The continued delivery of actions with the Environmental Sustainability and Climate Change Strategy.
- Continued shift in service demand through the continued implementation of the Litter, Fly-tipping and Dog Fouling strategy through the themes of Enable, Educate and Enforce.
- Approval and delivery of the actions within the new Recycling Strategy 2017-2022.

2.4 Key Areas for focus for the next six months

- Roll-out of the Schools Energy Cluster in the Ardrossan Academy and Irvine Royal Academy clusters
- Assessment of the University of Glasgow submissions to identify new project streams
- Preparation of feasibility study work in relation to battery storage technology

- Implementation of the Councils Environmental Sustainability and Climate Change Strategy 2017-2020, in particular progressing proposals for a new District Heating scheme in central Irvine, installation of solar panels on 500 of our housing stock, and partnership with a new white label energy supplier to delivery lower energy tariffs for our communities
- Approval and implementation of the Councils Zero Waste Strategy 2017-2022.
- Relaunch of the permanent CarShare solution where the capacity will be increased to 30 cars and continue to increase electric vehicle capacity.

Priority Three - Service Transformation

3.1 Key Highlights

- The Directorates Transformation programme has supported a number of reviews that have either been successfully or in the process of implementation including:
 - Implementation of a revised management model for the Industrial Property Portfolio.
 - Continued reduction in the Council's carbon emissions.
 - Implementation planning of CCTV delivery models, and extension to consider opportunities to support out of hours services.
 - Introduced revised collection frequencies for organic waste.
 - The Open Space Strategy focuses on providing high quality play park provision. Enhancements and improvements have been carried out at Mount View Dreghorn, Holm Plantation Ardrossan, Stoopshill Dalry, Fairlie Village, McGavin Park Kilwinning and Kilbirnie Public Park.
 - Secured the Council's first external contract to provide catering services to the private sector as part of a municipalisation approach.
 - Consulted on a revised rent structure that will harmonise rents, and is based on a fair and reasonable charging method.

3.2 Priority Updates

- Ground maintenance programme has been reviewed in preparation for participatory budgeting. The pilot for the Threetowns ground maintenance participatory budgeting will commence in April 2018.
- Street cleaning routes have been remodelled using route optimisation technology. This is providing a more efficient and effective street cleaning operation.
- A pilot scheme to evaluate a new approach to minimising repeat homelessness and the use of temporary accommodation 'Housing First' was implemented in 2016/17. The project initially focused on clients who are affected by mental health and/or addictions issues by offering permanent accommodation and support from initial contact. Evaluation of the first 6 tenancies took place in September 17 confirming that all 6 clients remain settled in their tenancies with no reported offending behaviour.
- Facilities Management developed its municipalisation approach through the operation of new café's at the Portal and Garnock Campus and the provision of event catering at Saltcoats Town Hall and the Greenwood Centre realising additional gross income of £198k in the first half of 2017/18.
- The creation of a new a new integrated staffing structure to support new processes between elements of Building Services and PMI, to improve delivery of maintenance and repair programmes.

3.4 Key Areas for focus for the next six months

- Continued development and delivery of the Service Transformation Programme to deliver service improvements and financial savings, including a new model for CCTV delivery, the roll out of the 'Housing First' pilot to reduce repeat homelessness, and an innovative approach to management of our Industrial property portfolio to increase income and market share.
- Continued development of a 'Municipalisation Approach' that maximises the utilisation of our assets, skills and capacity to foster an entrepreneurial spirit among services, off-set future efficiency savings and help achieve the strategic priorities of the Council.
- Development of participatory budgeting for Grounds Maintenance.
- Approval of revised rent restructure.

Priority Four - Safe Communities

4.1 Key Highlights

- Increased the Council's housebuilding programme from 750 new homes to 1000 new homes for delivery by March 2022.
- Working in partnership with RSL's agreed a new Strategic Housing Investment Programme that will realise the construction of over 1500 new social homes by 2023.
- Continued to welcome Syrian refugees, bringing the total to 82 as part of the Council's 5 year humanitarian commitment to resettle 100 refugees in North Ayrshire.
- Served 20,671 meals in first half of 2017/18 through the out of school term time activity and meals programme, following the transfer, where available of the programme into community buildings. An increase of 8,871 meals to date.

4.2 Priority Updates

- Working in partnership with a number of services a range of initiatives continue to be developed and implemented to mitigate the impacts of welfare reforms and prepare for the full service implementation of Universal Credit in November 2017. This work has helped minimise rent arrears at 3.4% which remains within the upper performance quartile of Councils in Scotland.
- Completed consultation on a new draft Local Housing Strategy 2017-2022 which will be submitted for approval during Q3 of 17/18.
- Completed project at Cheviot Gardens, Irvine consisting of 34 general needs, amenity and wheelchair new build housing and the refurbishment of 23 sheltered housing units at Robert W Service Court, Kilwinning.
- Purchased 8 ex local authority properties from the open market to bring back into social housing stock in first half of 2017/18.
- Projects at Glencairn House, Stevenston consisting of 28 sheltered housing units; Canal Court sheltered housing redevelopment containing 36 units , incorporating a community hub and Dickson Court, Beith sheltered housing refurbishment consisting of 22 units are progressing on site.

.3 Key Transformation Projects

- Council house-building programme
- Development of an integrated CCTV service.
- Implementation of Littering, Fly-tipping and Dog Fouling Strategy. A robust enforcement strategy has seen a decrease in the amount of fly-tipping going to landfill and a 1.1% improvement in our LEAMS score, used to measure street cleanliness.

- A pilot scheme to evaluate a new approach to minimising repeat homelessness and the use of temporary accommodation 'Housing First' was implemented in 2016/17. The project initially focused on clients who are affected by mental health and/or addictions issues by offering permanent accommodation and support from initial contact. Evaluation of the first 6 tenancies took place in September 17 confirming that all 6 clients remain settled in their tenancies with no reported offending behaviour.

4.4 Key Areas for focus for the next six months

- Consider consultation feedback and finalise the new Local Housing Strategy 2017-22.
- Continued development of the Council's increased house-building programme.
- Continue to prepare for the implementation of Universal Credit in November 2017.
- Continue to develop the new partnership model for Community Safety.
- Next steps to wider implementation as appropriate, of the 'Housing First' pilot.

Priority Five - Customer Service

5.1 Key Highlights

- Developed a Tenant Participation Strategy 2017-22 which sets out the strategic priorities for Housing Services over the next five years to actively develop and support tenant participation.
- Agreement of a Bereavements Charter designed to ensure service excellence in Bereavement Services across North Ayrshire.
- Developed the Roads Winter Service and Weather Emergencies Plan 2017/18.
- Report from The Office of the Scottish Road Works Commissioner has noted the improvements made in performance at North Ayrshire.

5.2 Priority Updates

- Partnership approach to implementation of the Councils Gypsy/Traveller policy has led to a large reduction in complaints and enquiries.
- 98.35% of non-emergency housing repairs were completed 'right first time'.
- 93% of service users were satisfied with the housing repairs and maintenance service received. The national average is 90%.

- Waste resources introduced a community approach to recycling by asking young people from North Ayrshire Youth Council to help design a promotional character aimed at primary school children that will be used across the service to promote recycling behaviour. Meet Bella our blue bin character. The service is progressing the idea of bin characters and designers are currently creating three bin characters which reflect the "Right Stuff Right Bin" campaign.



Blue Bin
Bella





5.3 Key Areas for focus for the next six months

- Continue to analyse complaint data to identify areas for improvement in service delivery.
- Continue to benchmark performance to identify areas for improvement and cost reduction.
- Following our Investors in People Platinum Accreditation for Housing in March 2017, continue to work towards the requirements of the new sixth generation of iIP.

4. Directorate Performance Indicators





4.1 Council Plan Performance Indicators Summary

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

Performance Information					
Priority	No of Indicators				
4. Helping all of our people to stay safe, healthy and active	5	1	2	2	-
5. Protecting and enhancing the environment for future generations	3	2	-	1	-

4.2 Directorate Plan Performance Indicators Summary

The Directorate uses 54 key performance indicators, of which 26 are reported annually, that align to our priorities. 12 of these indicators are used to analyse trends and are recorded for data purposes only. Typically these indicators are informed by a range of sources some of which are outside the control of the Council but help build an evolving picture and inform decisions on future intervention and Service provision. The table below highlights the good performance against the 16 measures reported quarterly of which 13 are meeting/exceeding target, 2 are slightly adrift and 1 is significantly adrift of target.

Performance Information						
Priority	No of Indicators					NA
4. Helping all of our people to stay safe, healthy and active	8	4	2	-	2	-
5. Protecting and enhancing the environment for future generations	22	17	3	-	2	-
Underpinning our service delivery	24	9	2	2	8	3 ¹





4.3 LGBF Indicators Summary

The table below demonstrates a high level view of the progress made towards our LGBF priorities

LGBF Indicators						
Priority	No of Indicators					NA
Corporate	21	14	2	1	1	3 ¹

¹ There are 3 performance indicators around satisfaction where data will not be available until later in the year, however early indication shows good performance in these areas

4.5 Quarter Performance Indicators – Red status

Description	Relevant Plan(s)	Q2 16/17	Q2 17/18	Short Term Trend	Long Term Trend	Current Value	Current Target	Latest Note
		Status	Status					
Number of days lost due to sickness absence per FTE per annum	Directorate					2.62	2.25	A number of initiatives are in place to reduce sickness absence within the directorate including 'well-being Wednesdays', inoculations, mini-health checks, referrals to occupational health.

 The indicators slightly adrift of target are:

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

5 Financial Performance

The Directorates revenue budget will be reported to Cabinet on 14th November 2017.

6 Employees

6.1 Sickness Data

The figure as at September 2017 is 5.46 days, this is above the YTD target of 4.50 days and below the annual target of 9.00 days. This is an increase on the comparative figure of September 2016 of 4.51 days. Our performance of 1469.12 days lost has decreased slightly compared to the same reporting period last year which showed performance at 1478.38 days. Sickness absence is closely monitored within the parameters of the absence management procedures by Service managers and forms part of the discussion at quarterly performance meetings.

Across the Directorate the highest reason for sickness absence is muscular/skeletal injury. During the first six months of this year there has been an emphasis on manual handling training to ensure all staff aware of how to lift and maneuver items correctly.

6.2 Other Employee Information

Wellbeing Wednesdays

As part of our commitment to our workforce a number of health and wellbeing days for all of the Place Directorate staff across North Ayrshire continue to take place.

These events provide employees with a range of support services and advice, including:

- Flu vaccinations
- Cholesterol checks
- General health advice
- Mini physio sessions
- Back care advice
- KA Leisure information
- Money matters advice
- Health & safety advice
- Library Service

Staff Briefings

Following approval of the Service Plans for 2017/18 Staff Briefing sessions have taken place across the Directorate. The sessions give information about the priorities for the Council, the Directorate as a whole as well as individual Services going forward. The Briefings also communicate information to staff about what is going on within other Services in the Directorate. The sessions give staff the opportunity to speak to senior management directly and raise any concerns they may have. Feedback about items raised at each of the sessions is provided to staff.

Employee Engagement

During the first half of the year the extended Directorate Management Team gave all staff the opportunity to attend briefing sessions, where the direction of the Council was explained and how the Directorate priorities would see us achieve the overall direction of the Council.

Staff at all levels were invited to attend and afforded the opportunity to ask questions and put forward ideas that in tandem with the findings of the 2017 Employee Engagement Survey, will see the development of an improvement plan and the implementation of new, innovative ideas identified by our workforce which it is hoped will improve employee engagement and overall Directorate performance.

7 Complaints and Compliments

The Service's complaints and compliments data will be reported to the Heads of Service meeting on the 7 December 2017 and Audit and Scrutiny in February 2018.

8 External Evaluations

8.1 *Physical Environment*

Housing Service:

- Concierge Service – reaccreditation in the category '9 areas of compliance plus' Customer Service Excellence award for the Concierge Service 9 areas of compliance

Facilities Management:

- FM Soil Association Gold food for life accreditation. Evaluated annually.
- Education Scotland HM inspectorate in meeting food nutrition Standards.

8.2 *Commercial Services*

Transport Hub:

- Vehicle and Operator Standards Agency (VOSA) continued compliance of the Councils obligations and undertakings under the Operator's licence requirements.
- Driver and Vehicle Standards Agency (DVSA) Annual tachograph repair and calibration review. This allows the Council to continue to operate as an approved tachograph repair and calibration centre.

Roads & Transportation:

- Report from The Office of the Scottish Road Works Commissioner has noted the improvements made in performance at North Ayrshire.



NORTH AYRSHIRE
Health and Social Care Partnership

Joint Performance Review Report

Quarter 2 2017-18

(July - September 2017)

Version 2 (Redacted), November 2017



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Introduction

The purpose of this report is to afford a high level overview of the progress made in 2017/18 by the Health & Social Care Partnership in delivering the 5 strategic priorities as set out in our 3 year strategic plan.

A glossary of acronyms used within this report is contained in Appendix 3.

Overview

Our third and final year of our 3 year plan is proving as testing as any of our previous years. We started off Quarter One by carrying out an initial review of our Integration Scheme. Along with our colleagues in East HSCP the initial consultation concluded that we did not need to make changes to the scheme as in its current form it gives us the necessary framework to make the improvements necessary.

Work continues to develop our new Strategic Plan. Writing of the first draft is well underway and will be ready for initial public consultation in December 2017. Our focus in our new Strategic Plan will continue to emphasise the ongoing relevance of our 5 Strategic Priorities and our 4 main change areas. These are:-

- Develop Primary Care services in local communities
- Support the needs of older people and adults with complex care needs
- Build teams around children
- Develop and deliver a new strategy for mental health and learning disabilities.

In Quarter two 2017-18 our financial position became clearer and has proved more challenging than anticipated. It was agreed that of the £4m Challenge fund that had been made available to the Partnership, £1.4m would be used to offset an overspend. The development of an updated medium-term financial plan for 2017-2020 is progressing and as a result some of the projects identified initially are currently on hold.

Phase one Challenge Fund projects are well under way and beginning to demonstrate that transformation is possible. More detail is provided throughout the report.

Our Locality Planning Forums have continued to focus on their priorities and are working closely with the CPP LPFs. They have all developed their engagement action plans and have been actively promoting their work at various other community groups.

Update on Actions from Previous Review Meeting

Panel Asks	By Whom	Progress Comment
John Burns to request SPOG support in the mental health change programme	J Burns	
Following last meeting Elma has visited self-managed teams and will liaise with Donna and Thelma to visit more	E Murray	
Highlighted the positive work of Community Payback Orders- Elma offered to provide any support in terms of letting people understand the value of the work they are doing for local communities		
Action		
Liaise with Education and Youth Employment to discuss how we can ensure that all formerly looked after young people receive aftercare in employment, education or training.	Stephen Brown	
North Ayrshire HSCP to liaise with Acute services to improve performance of hours of Care at Home capacity lost due to cancelled hospital discharges	HSCP	
Segregate mental health data to ensure data tells the right story	HSCP	Indicator recalculated using wards 9, 10 and 11 only.

Children, Families and Criminal Justice – Our Highlights

There has been ongoing quality improvement work with the Fieldwork Team Managers. This has produced five clear work streams and action plans which have resulted in tangible developments over the quarter. These include the development of the Child Protection Team, streamlining of the initial investigation assessment template, creation of data reporting and information sharing for team managers consideration of reworking the Child Protection Case Conferences to make them more accessible to families.

Our Intervention Service continued to excel. The CHARLIE Project were finalists in the Herald Awards and the Throughcare Supported Carers scheme was finalist in North Ayrshire Achieves.

The Multi Agency Assessment Screening Hub (MAASH) is showing real improvements in how we work in partnership processing Police Concerns from the Police Hub. In a recent evaluation of referrals for Child Concerns, there has been a 45% reduction in the number of Police concern referrals sent to the Children's Reporter.

The success of the Justice Services we provide can be seen in the reduction in recorded crime in North Ayrshire in 2015/16. The Scottish Government's publication, "Recorded Crime in Scotland 2015/16", showed that in the Ayrshire Police Division between 2014 -2015 and 2015-2016 North Ayrshire had a 6% reduction in recorded crime, with East Ayrshire showing a 2% reduction and South Ayrshire a 4% reduction. The Scottish average reduction for this period was 4%.

Within Universal Early Years Service funding has been approved from Queens Nursing Institute for Scotland (QNIS) to our Infant Feeding Nurse to support North Ayrshire's breastfeeding rates. The project will engage with children and young people to increase awareness and normalise breastfeeding by using short, age-appropriate interactive learning sessions in partnership with local schools.

The Universal Early Years service also supported the introduction of two Parent and Baby cafes established in Kilbirnie and Saltcoats. To date 50 sessions have been offered with 33 parents with their children attending. The cafes offer a space for support, socialising and learning and are facilitated by trained peer infant feeding supporters.

Kinship Care continues to be a growth area with placements rising. We currently have 220 Kinship Carers looking after 292 children. In addition there are 122 children who are looked after under Kinship Care Orders which ensure that the children are legally secured and therefore able to remain with their Kinship Carers throughout their childhood. Kinship Care has been an effective model of care to both prevent children being admitted to care and also support children who are in foster or residential care to return to their birth families.

Finally we are excited to have implemented 4 projects from phase one of the Challenge fund which sees that near full staff recruitment of 22 posts. All communication and information technology solutions are in place to track and monitor activity to evidence improved outcomes, spend and savings. Case transfer meetings with area teams are in progress to transfer to Challenge Team. Children and families to be supported are identified, with special appreciation to Greenwood and Elderbank schools for support and accommodation to co-locate the teams.

With the introduction of a Perinatal Mental Health Nurse and Speech and Language Therapist within the Universal Early Years teams we will provide support even earlier Nurture roles within Universal Early Years are new additions too who will work with families to empower, build confidence, help facilitate change, encourage independence and motivation. These will be families who may not be currently known to social services but if no support was provided may have needs in the future.

Children, Families and Criminal Justice – Our Challenges

The challenges around Fieldwork teams and Child Protection are significant with growing need for involvement with vulnerable children and families. However the development sessions and the actions that they have driven will enable the existing teams to improve how these children and families are supported, protected and empowered towards improved wellbeing.

The developing approach to locality working will enable improved integrated service delivery and monitoring ensuring that those in greatest need are supported with quality services.

There continues to be pressure around the escalating number of children who are either at risk of being accommodated or have recently been accommodated. Parents and carers mental health is a significant issue affecting family breakdown, lifestyle choices and behaviours often leading to children becoming accommodated.

The Young Person Support Team, Stop Now and Plan team, and Rosemount continue to work with children and their families as part of their support plans to address difficulties. However there is a need to enhance work with adult services to ensure that there is joined up care planning for children, addressing the needs of both parents and children. Families are under increasing financial pressure and there is sadly evidence of a quarter by quarter increase in demand for destitution support from Service Access and Food Banks.

Justice Services in North Ayrshire engage with approximately 450 service users at any given time. This past year has been a particularly challenging year. In 2015/16 we saw an increase of 31% in the number of Community Payback Orders (CPOs) from the previous year. In the Scottish Government Criminal Justice Statistics for 2015/16, published in February 2017, it showed that North Ayrshire had the highest number of CPOs in Scotland per 10,000 population. However, our 2017/18 funding allocation has been cut by 5%. We continue to try to balance the demand for quality justice services in the community with the resources available to us.

The numbers of children for whom Foster and Adoptive placements are required, has continued to increase over the past year to the highest numbers recorded within North Ayrshire. This has been a pressure on the service in general and increased work for the Foster Carers in particular, however proudly everyone has risen to the challenge. The subsequent issue has been that of recruitment and the need to continue to attract members of the public to apply to be Foster Carers. Campaigns are ongoing to ensure that we are able to recruit carers.

Health and Community Care – Our Highlights

September 2017 saw IJB sign-off on the initial outputs from the Cumbrae Review. Following extensive staff and public engagement, as well as a full analysis of current and likely future needs on the island, the Team have recommended the creation of a new, integrated health and social care delivery team on the island, blurring traditional professional boundaries and drawing on each member's strengths. This approach will see a focus on supporting people to live healthy, active and independent lives at home for longer, with a key aim of shifting the balance of care from hospital to community services. This in turn will enable the transition from the current hospital facility to a community hub with a small number of step-up/step-down or palliative care beds. Work is now underway to develop the detailed proposals required to deliver this with a view to reporting back to IJB by the end of the financial year.

Over the first two quarters of 2017/18, there has been clarity over the future of Kirklandside and Ward 2 has naturally and seamlessly transitioned into a high quality NHS Complex Care Ward serving North and the North East of Ayrshire. During 2016/17 Ward 2 transitioned to the Woodland View site and was then able to support the decant of individuals with complex care needs from Kirklandside Hospital. The changes for the Ward 2 and Kirklandside staff were significant as staff and patients became familiar with a new clinical environment and working practices. While this continued into 2017/18, the guidance, support and supervision by the Senior Manager and Service Manager responsible for the ward, combined with the highly visible and dynamic leadership of the Ward 2 Charge Nurse ensured the creation of a cohesive team, offering the highest quality care, including end of life care, within a therapeutic environment.

2017/18 has seen the recently redesigned former Day Hospital at Brooksby embed its new identity as a Health and Therapy Team. The transition from traditional Consultant controlled access to direct referral, combined with the focus on supporting individuals to achieve their goals in a homely environment rather than a clinical setting has resulted in waiting lists being slashed and individuals reporting the highest level of satisfaction through Care Opinion and direct feedback to our staff. This work is now being translated to the former Day Hospital at Ayrshire Central Hospital where similar outcomes are anticipated.

Health and Community Care – Our Challenges

Following sustained high levels of performance, Ward 1 has experienced some particularly challenges in 2017/18. A number of significant events and record keeping that have been below the standards have caused concerns. Proactive management of this situation is beginning to demonstrate some improvement. As a temporary measure, the bed numbers in the ward were reduced and while throughput was sustained, the ward was not in an optimum position to respond to the system wide challenges being experienced over the summer months. While the bed numbers have subsequently increased, staffing remains fragile and the discharge destination for almost 50% of the patients suggests that we are no longer serving the group of patients for whom we can offer the highest level of benefit, resulting in further delays for access to downstream beds in Crosshouse. The management team are actively working on this and our trajectory for the winter period will see this resolved.

In early summer 2017 PSMT were required to take a decision to move to funding only one admission for every three discharges from care homes in order to deliver agreed savings and achieve budgetary balance within that service. This proved a difficult decision for service users, their families, frontline workers and the wider health and social care system - all of whom were affected by this as waiting lists grew. The agreement by IJB in September 2017 to utilise some of the Challenge Fund to partially offset the resulting pressures and return to a one-in-one-out model of funding has eased this situation but demand continues to outstrip capacity as we move into winter. The Team are currently exploring a discharge to assess model to further alleviate these pressures, particularly in acute care.

Mental Health Services –Our Highlights

The official opening of Woodland View by Maureen Watt, Minister for Mental Health was a very enjoyable day for all in attendance. The review of Woodland View undertaken by Scottish Government was very positive as to the benefits of the new provision.

The launch of the national Mental Health Strategy and the local pan Ayrshire Strategy development with Maureen Watt in attendance was also one of our highlights of the past 6 months. There is still further consultation to take place with the wider stakeholders over the next few months with the expectation that the Pan-Ayrshire strategy will be fully developed in mid 2018.

Hard work and determination by the staff and management at Woodland View has seen a decrease in the use of agency staff, as well as a decrease in sickness rates and enhanced observations. This has been aided by the successful recruitment of 15 newly qualified mental health nurses.

Significant progress has been made with the modelling of CAMHs provision within each partnership area. This has ensured that all partners are engaged and have been able to demonstrate shared models of assessment and intervention. Education has been a key partner and work with school colleagues has been very successful. This activity has allowed us to review all teams using whole system thinking and analysis. The activity has been commended nationally.

Our work on prevention and early intervention has proved successful. Our Veteran's 1st Point is exceeding service outcomes compared to other centres nationally. The unique, peer led model with Psychology and clinical therapists in a community one stop shop is providing early intervention and preventing demand for specialist services. CAMHs intensive support services continue to demonstrate effective outcomes, preventing crisis and hospital admissions. The Police triage pathway and Crisis resolution service is demonstrating seamless, effective outcomes for people, particularly at weekends. NADARS staff have rolled out and expanded anonymous drop in (no appointment required) clinics across North Ayrshire. This is available to anyone who is concerned about their own or someone else's substance use. And finally the roll-out of the computerised CBT has had a positive uptake.

Mental Health Services – Our Challenges

A significant challenge in the first 6 months of 2017/18 has been planning for the possible cessation of government funding which will have an impact on the sustainability of short-term initiatives. Veteran's 1st Point will see a 50% reduction in government funding from March 2018 with no Government funding from 20/21. Funding may come to an end for MH innovation, CAMHS intensive support and distress/police triage with additional crisis team support at the end of March 2018. We need to find alternative funding streams in order to keep these beneficial services going.






Similarly our Addiction services are working to ensure services are brought in on budget while at the same time attempting to identify potential savings.

In order to maximise the CAMHS/psychological therapies funding, we tried to recruit but have had difficulties in the recruitment of psychological therapy roles on a fixed term basis. The funding is till 2019 and this will be scrutinised at a national level to demonstrate outcomes.

Each partnership is in a different stage of development with varying degrees of prevention, health and well-being services commissioned to optimise community connector/mental health practitioner roles. This has posed a challenge around the pace required to maximise primary care mental health funding.






Report Summary

The tables below demonstrate a high level view of the progress made towards the 3 year HSCP Strategic Plan during the quarter two period (July – September 2017).

Performance Information						
Priority	No. of Indicators					
Tackling Inequalities	13	5	1	2	3	2
Engaging Communities	6	3	-	-	-	3
Bringing Services Together	16	4	1	6	2	3
Prevention and early intervention	24	13	-	4	-	4
Improving mental health and wellbeing	4	1	-	3	-	-

Indicators in the report below have been mapped where possible to the relating action. (PI codes noted below the Action)

Partnership Actions			
Priority	No. of Actions	No. Complete Actions	Actions in Progress
Tackling Inequalities	4	1	3
Engaging Communities	3	-	3
Bringing Services Together	4	-	4
Prevention and early intervention	4	-	4
Improving mental health and wellbeing	3	-	3

				?	
On target	Slightly adrift	Significantly Adrift	Data only	Target to be set	Long Term Trend - shows the performance of indicator over the full lifespan of the indicator





























Some NHS indicators are reported one quarter behind. Internal NHS data has been removed as this is not for public publication.

1. Tackling Inequalities


Reducing poverty and the gap between the richest and poorest supports increased economic participation, improved social cohesion and builds stronger communities.



		Last 2 Quarters										
PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
T11	Number of young people working on activity agreements	0	4			5	8			Q2 2017/18	Successful Learners & Responsible Citizens	
T12	The amount of income generated (£) for service users by the Money Matters Service	£2,290,984	£1,982,020			£4,427,576	£3,964,040			Q2 2017/18	Inequalities	
T13	Percentage of individuals subject to level 1 Community Payback Order Unpaid Work completed within three months	97.78%	57%			97.65%	57%			Q2 2017/18	Community Safety	
T14	Percentage of Referrals to CMHT living in SIMD 20% most deprived areas.	57.5%	TBC			61.2%	TBC			Q2 2017/18	Inequalities	
T15	Number of Adult/LD/CAMHS in out of area units (North Ayrshire Residents)	33	TBC			33	TBC			Q2 2017/18	Effective Use of Resources	
T16	Percent of young people completing Activity Agreement that went on to a Positive Destination. Rosemount, Throughcare/Aftercare	0%	55%			0%	55%			Q2 2017/18	Successful Learners and responsible citizens	


Last 2 Quarters

PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
T17	Balance of Care for looked after children: % of children being looked after in the Community	87.81%	90%			87.67%	90%			Q2 2017/18	Positive Life chances	LGBF
T18	Number of LAAC who have 3 or more moves in the past 12 months	6	10			10	10			Q2 2017/18	Best Start Possible	
T19	Number of Naloxone Kits Supplied	73	41			104	82			Q2 2017/18	Healthier	
T110	Average number of tenancy placement moves experienced by young people, Supported by Aftercare, prior to a permanent allocation.	6	Data only			4.14	Data only			Q2 2017/18	Positive Life Chances	
T111	Number of people attending Cafe Solace	1,842	Data only			2,071	Data only			Q2 2017/18	Positive Experiences	
T112	Percentage of formerly looked after young people entitled to aftercare in employment, education or training	31.43%	38%			45.33%	38%			Q2 2017/18	Successful Learners and responsible citizens	
T113	Number of volunteers working with Cafe Solace	30	Data only			24	Data only			Q2 2017/18	Positive Experiences	

1. Tackling Inequalities

Action Title	Status	Action update	% Complete
<p>We will work to reduce the impact of health inequalities on you and your family</p> <p>T11,5,13</p>		<p>The first stage analysis of the What Matters To You findings have been complete with a high level report produced. Several key themes have been identified from this work that will be considered for action. The next step of the process will be locality level analysis, followed by a service level analysis.</p> <p>Tackling Inequalities continues to be a high priority for the partnership. Work is continuing to identify how we can provide greater levels of support to areas with higher levels of deprivation. We are now making better use of local intelligence to inform planning decisions at the strategic and locality level.</p> <p>In publishing the Pan-Ayrshire shared equality outcomes, we are now committed to delivering actions set out in the Pan Ayrshire action plan. Many of these actions relate to engaging with and improving the lives of people from diverse backgrounds, cultures and with varying levels of need.</p> <p>We continue to deliver the Promoting Equality training on a Pan Ayrshire basis twice a year.</p> <p>The last training took place on the 30th May when the number of staff attending were 8 from NAC, 5 from EAC and 5 from SAC.</p> <p>North Ayrshire Learning and Development are looking to develop training on Religious Diversity and Anti-discriminatory practice.</p> <p>NADARS is progressing its Action plan based on the recommendations within the Scottish Transgender Alliance national survey report. This action plan will seek to improve the experience of trans people when they access addiction services.</p>	<p>90%</p>

Action Title	Status	Action update	% Complete
<p>We will work with partners to help people who use our service to identify and deal with their financial difficulties</p> <p>TI 2</p>		<p>During Quarter two Money Matters Income Max was £2,136,637.37. During that period, 1,050 referrals were received of which 546 became Allocated Cases.</p> <p>During the quarter, the service received 38 referrals from NACAS (37 appeals) and Money Matters referred 54 non HSCP clients to NACAS. Discussions have commenced in quarter two with BONA (Better Off North Ayrshire) to introduce referral pathways for Money Matters to refer clients to BONA for Financial Inclusion Services and for BONA to refer H&SCP service user for Welfare Rights. It is anticipated this will be in place during quarter three.</p>	100%
<p>We will maximise the potential for you to work</p> <p>TI 1,6,12</p>		<p>There are now seven young people with care experience engaged in Modern Apprenticeship posts within NAC.</p> <p>To further support the implementation of the North Ayrshire Social Enterprise Strategy, a Social Enterprise Manager and Officer were recruited in July 2017. This twin resource will be available to support developments within and linked to the Partnership.</p> <p>Staff within Intervention teams continue to deliver Duke of Edinburgh, Activity agreements, John Muir awards as well as support young people with accessing other, arts, drama and sporting activities which all contribute to building confidence and skills which improves the likelihood of entering into meaning employment, training or education. Staff are working to increase the number of young people on Activity Agreements and those completing them and this mitigating action will see performance improve in future.</p> <p>The TCAT Employability Project came to a planned conclusion on 30 June. A full evaluation is underway and early evidence shows that of the businesses and organisations that attended 19 Ayrshire wide seminars, half have changed policy and practice as a direct result. Around 300 individuals have been assisted by employability support. Opportunities are already emerging to maintain and develop employability services for people affected by cancer and other health conditions. The potential for establishing a thematic employability hub for people with disabilities in North Ayrshire is a realistic possibility.</p>	93%



Action Title	Status	Action update	% Complete
<p>We will provide support to help keep you safe from harm</p> <p>TI 3,4,7,9</p>		<p>The new Child Protection & Safeguarding Team has been launched. This team consists of 7 social workers and 1 Team Manager and are now based in Cunninghame House.</p> <p>Work remains ongoing in terms of the development of locality models of care, with plans in place to launch our first locality team in Kilwinning in mid-November.</p> <p>Our Challenge fund team will be working to improve parental/ home capacity and we should see more LAAC children looked after in the community in future.</p> <p>Enhanced observations continue to be at a lower level in adult acute inpatient services. Increase in 1:1 support required in EMH inpatient settings due to acuity levels however continue to rise. 15 newly qualified nurses were recruited from UWS qualifying class to cover vacancies and also be pool to draw on to meet service need where required. Feedback received from Mental Welfare Commission (MWC) has led to a programme of AWI/ASP training.</p> <p>NADARS have been working with Prevention Services Support Team (PSST) to identify and agree dates to undertake Brief Intervention and Recreational Drug Use (BIRD) training for all NADARS staff. This training will be rolled out in Q3</p>	<p>90%</p>


2. Engaging Communities

We know that people in communities have a critical role to play in supporting each other and in designing services to meet local needs.

Last 2 Quarters												
PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
EC1	Number of Adults accessing Direct Payments	114	TBC	?	↑	115	TBC	?	↑	Q2 2017/18	Independent	
EC2	Number of Children accessing Direct Payments	46	TBC	?	↑	56	TBC	?	↑	Q2 2017/18	Positive Life chances	
EC3	Percentage of fostered looked after and accommodated children who are accommodated in an in-house foster	91.85%	80%	✓	↑	91.48%	80%	✓	↑	Q2 2017/18	Positive Life chances	
EC4	Number of MH/LD Adults accessing Direct Payments	44	TBC	?	↑	47	TBC	?	↑	Q2 2017/18	Independent	
EC5	Actively recruit new in-house foster carers	101	85	✓	↑	100	85	✓	↑	Q2 2017/18	Best Start Possible	
EC6	Number of LD service users in voluntary placements.	67	43	✓	↓	66	63	✓	↓	Q2 2017/18	Independent	

2. Engaging Communities








Action Title	Status	Action update	% Complete
We will work with local communities		<p>The next phase of development of the Locality Planning Forums will be to improve the capacity for Community Engagement. Having engaged well with local services, locality forums will now actively seek to engage with local people and communities</p> <p>In addition to Locality Planning forums undertaking direct community engagement, locality based community connectors continue to identify and record local services, organisations and support groups.</p>	80%
We will improve how we involve and engage with local communities		<p>The feedback of the 2,500 (approx.) responses from What Matters to You event, has now been collated, with a high level report now being shared with the leadership team. Learnings from this, and the subsequent locality and service based analysis, will be used to inform service planning.</p> <p>Community Connectors continue to provide the social prescribing services in 17 practices with plans underway on extending this service to the remaining 3. The Team continues to meet with local groups and services, maintain CareNA and Facebook to ensure up to date and relevant information is available to the residents of North Ayrshire.</p> <p>CareNA Information Kiosks are now installed in 11 sites in North Ayrshire including 10 GP practices and Bridgegate House. The remaining 9 kiosks will be completed over the next few months.</p> <p>The HSCP twitter continues to grow and now has 1,369 followers and HSCP information is regularly tweeted from the platform. New to this platform is the weekly publication of a performance infographic detailing key HSCP activity.</p> <p>The HSCP Locality Planning Forums continue to develop and grow in confidence. All engagement events with service providers have now taken place and forums will now begin planning active community</p>	87%

Action Title	Status	Action update	% Complete
		<p>engagement. Further development sessions with the Locality Planning Forums are planned to improve engagement activity.</p> <p>The Recruitment Strategy, in terms of increasing foster and adoptive carers, is ongoing. Further campaigns are planned in terms of Adoption Week, a Fostering Event in the autumn and events to recruit new Respite Carers. In addition, Foster Carers in North Ayrshire now have their own Facebook page, providing a forum for carers to share information and advice. A similar page will be developed for Kinship Carers.</p>	
<p>We will build on the strengths of local communities</p> <p>EC 5, 6</p>		<p>The Community Connector service continues to be delivered in 17 practices. Plans to deliver the service in the remaining 3 practices are being developed. Community connectors provide valuable advice to local people on alternative opportunities and service that support them to improve their health and wellbeing. The connectors maintain a good knowledge of local services available in communities in order to appropriately support local people.</p> <p>Development activity is now being planned for the Locality Planning Forums, ahead of the next phase of work. LPFs will now seek to actively engage with local people to identify local priorities for action.</p> <p>The Neuro-development pathway has now been rolled out across partnerships and staffing compliment in place. Continuous activity across agencies to further refine model. Activity will now be completed through Change Programme.</p>	90%

3. Bringing Services Together

The Partnership provides significant opportunities to integrate services and ultimately to enhance the experience of the people and the carers who use these services.

Last 2 Quarters

PI No. Performance Indicator		Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
BST1	Number of days people spend in hospital when they are ready to be discharged (Bed days lost).	Published data unavailable										
BST2	Average length of stay on an Acute Mental Health Ward											
BST3	Percentage of CP Concerns referrals from Health practitioners	14.5%	6%			7.5%	6%			Q2 2017/18	Positive Life chances	
BST4	Number of bed days saved by ICES providing alternative to acute hospital admission	Published data unavailable										
BST5	Number of referrals for equipment	1,826	TBC			1,888	TBC			Q2 2017/18	Independent	
BST6	Average waiting time for referral for equipment from Stores	2	TBC			1	TBC			Q2 2017/18	Independent	

Last 2 Quarters

PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
BST7	Average working days lost to sickness absence per employee. (HSCP NAC Staff)	3.63	2.75			7.14	5.5			Q2 2017/18	Engaged Workforce	
BST8	Percentage working days lost to sickness absence (HSCP NHS Staff)	6.21%	4%			6.19%	4%			Q2 2017/18	Engaged Workforce	
BST9	Number of Occupied bed days lost while waiting for Care at Home package	740	Data only			789	Data Only			Q2 2017/18	Effective Use of Resources	
BST10	Percentage of purchased care service covered by a contract	78.67%	70%			The procurement team are working to identify non contract spend as it occurs in HSC through Integra to provide a robust control mechanism. This is a tool that has not been in place previously and therefore there is some training required and some elements to tie up. We will be able to report on this PI again for the next quarter.				Q1 2017/18	Effective Use of Resources	
	Emergency Admissions to Acute Hospitals Rate per 1000*	13.8	9.2		May 2017	12.9	8.5			June 2017		MSG
	Admissions from Emergency Dept. Rate per 1000*	8.8	6.0		May 2017	8.0	5.7			June 2017		MSG


Last 2 Quarters



PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
	Unscheduled Hospital Bed days in acute rate per 1000 *	79.9	55.1		May 2017	58.8	40.1			June 2017		MSG
	Emergency Dept. attendances Rate per 1000*	27.0	25.2		May 2017	24.1	23.2			June 2017		MSG
	Number of Delayed Discharges bed days (all reasons) rate per 1000*	9.1	9.0		May 2017	8.5	9.0			June 2017		MSG
	Number of Delayed Discharges bed days (Code 9) rate per 1000*	2.7	2.3		May 2017	1.3	2.1			June 2017		MSG

In January 2017 the Ministerial Strategy Group for Health and Community Care (MSG) identified a suite of indicators that it would monitor to show the effectiveness of Integration. The MSG indicators above are measured against the Scotland figure as the target. These figures are reported monthly rather than quarterly. The numbers associated with the rates for the previous 6 months are detailed in Appendix 3.

Rate per 1000 calculated against North Ayrshire Adult (18+) population (National Records for Scotland - Midyear estimates 2015)

3. Bringing Services Together

Action Title	Status	Action update	% Complete
<p>We will work together to provide better services</p> <p>BST 1, 3, 4, 10</p>		<p>Work continues at Warrix Avenue and Tarryholme. Two workshops have been held specifically around Lochranza discharge programme to gain pan-Ayrshire understanding and plan the progress. Locality interface meetings continue within adult acute inpatient services looking at the interface between community/inpatient/crisis services. Forensic team should move to ACH site November 2017. A working group, including Third Sector representation is underway looking at how therapeutic activity can be better supported.</p> <p>On Arran, the single management team is now well established.</p> <p>NADARS continues to review the benefit and impact of the new joint Daily Responder Duty service whilst increasing and promoting the new 'drop in' clinics so that they become available across all 6 localities in North Ayrshire.</p> <p>In community mental health, the vision work stream has completed its consultation work. The waiting times work stream is focusing on integrated pathways for the service, joint duty system and joint assessment processes and an MDT pilot has commenced. Finding suitable accommodation to co-locate staff continues to be a critical problem.</p> <p>Dedicated CAMHS staff have now been allocated to the Kilwinning locality and will be based in Kilwinning Academy. This will mean young people can be supported at a much earlier stage, preventing escalation into crisis.</p> <p>On 10th October, our Child Protection Team was launched. This team consists of 7 social workers and 1 Team Manager and are now based in Cunninghame House.</p>	<p>86%</p>

Action Title	Status	Action update	% Complete
		<p>Numbers of children absconding have reduced and the work by Residential Staff has been a positive factor. The scrutiny group continues to progress care plans for children and young people in residential care which again has proved positive.</p> <p>As part of the young carers' pilot, we have fed back our findings on Young Carers and eligibility criteria to Scottish Government. The Carers appreciation card continues to grow with 380 cards now registered and 42 local businesses supporting.</p> <p>We have just completed a major recruitment exercise within CAH appointing 40 additional members of staff. Further recruitment will continue over the coming months for the remaining 30 vacancies. This additional capacity will see our weekly number of packages provided to people in hospital increasing from 25 in October 2017 through to 45 in March 2018.</p>	
We will develop services around local communities		<p>The community mental health service Change Programme is working on reviewing referral and access pathways into the service through the wait times work stream and the joint working group. An MDT pilot commenced in Quarter 2.</p> <p>In CAMHS, the Marr College project continues with the dedicated psychiatric nurses embedded on Campus. The project continues to inform the locality/cluster approach to CAMHS, influencing developments in Kilwinning Academy.</p>	92%
We will work more closely with GPs and primary care		<p>A session with District Nurses and Social Work Teams has been organised to jointly identify the model for multi-disciplinary teams and the integration of roles.</p> <p>The commissioned 'Mental Health and Wellbeing Link Worker Pilot' was withdrawn in July 2017 because of national work on Community Link Workers. A job description for a Partnership appointed 'Link Mental Health Practitioner (Primary Care)' has been developed and is with NHS job evaluation panel for grading purposes.</p>	70%



Action Title	Status	Action update	% Complete
		<p>NADARS are discussing with the prescribing team progress with pharmacists and MDT working. Feedback from GP practices remains mixed. With some exceptions, there appears to be low level impact on GP workload in terms of management of prescription flow.</p> <p>Learning Disability Services continues with to work closely with Primary/Acute Liaison nurses and community connectors</p>	
We will improve the quality of the services we provide	🟢	The Learning & Development team continue to contribute to joint training. Examples include working with NHS libraries around training in Research Skills. The team also continue to contribute to qualifying Care at Home Workers for SSSC Registration.	81%

4. Prevention & Early Intervention

Dealing with problems at an early stage can increase the chances of positive outcomes for people, reduce costs and prevent issues from becoming much more serious and difficult to address.

Last 2 Quarters												
PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI1	Number of Service users receiving Care at Home	1,979	1,703	✓	↑	2,030	1,703	✓	↑	Q2 2017/18	Independent	
PEI2	Number of community care service users (65+) that have a community alarm installed in their place of residence.	3,367	2,800	✓	↑	3,237	2,800	✓	↓	Q2 2017/18	Independent	
PEI3	The number of community care service users that have an enhanced telecare unit installed in their place of residence	794	600	✓	↑	805	600	✓	↑	Q2 2017/18	Independent	
PEI4	Percentage of people aged 65+ with intensive needs (plus 10 hours) receiving care at home. (Annual only)					34.23%	34%	✓	↓	2015/16	Quality of Life	LGBF
PEI5	Percentage of ICES service users seen within 1 day of referral	Published data unavailable										
PEI6	Average Length of Secure Remands	0	90	✓	↑	0	90	✓	↑	Q2 2017/18	Positive Life chances	



Last 2 Quarters

PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI7	Percentage of ASP Inquiries completed within 5 days	56.2%				54%				Q2 2017/18	Safe	
PEI8	Addictions referrals to Treatment within 3 weeks (Alcohol)	94.4%	90%			94.8%	90%			Q1 2017/18	Healthier	LDP
PEI9	Addictions referrals to Treatment within 3 weeks (Drugs)	93.9%	90%			96.9%	90%			Q1 2017/18	Healthier	LDP
PEI10	Number of ABIs Delivered (Priority Area)	Published data unavailable										
PEI11	Number of ABIs Delivered (Non Priority Area)											
PEI12	Number of children who have been through SNAP who have been sustained within their local school	100%	100%			100%	100%			Q2 2017/18	Successful Learners and responsible citizens	
PEI13	Preschool children protected from disease through % uptake of child immunisation programme (Rotavirus)	Published data unavailable										
PEI14	Preschool children protected from disease through % uptake of child immunisation programme (MMR1)											

Last 2 Quarters

PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome	National Indicator
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend			
PEI15	Number of people referred to Flexible Intervention service	42	TBC	?	↑	21	TBC	?	↓	Q1 2017/18	Quality of Life	
PEI16	Number of interventions completed by FIS	20	TBC	?	↑	21	TBC	?	↑	Q1 2017/18	Quality of Life	
PEI17	Number of Hospital Admissions to Ward 1	Published data unavailable										
PEI18	Care at Home capacity lost due to cancelled hospital discharges (Hrs)	2,026.88	1,000	⛔	↑	3,595.24	2,000	⛔	↑	Q2 2017/18	Effective Use of Resources	
PEI19	Number of patients waiting for CAH package (Hospital)	79	80	✅	↓	64	80	✅	↑	Q2 2017/18	Effective Use of Resources	
PEI20	Number of Service Users delayed due to funding being confirmed	13	0	⛔	↓	45	0	⛔	↓	Q2 2017/18	Effective Use of Resources	
PEI21	Number of Service Users delayed in discharge to a care home after funding confirmed	50	30	⛔	↑	40	30	⛔	↑	Q2 2017/18	Effective Use of Resources	
PEI22	Number of People delayed awaiting CAH Package (Community)	46	80	✅	↑	66	80	✅	↑	Q2 2017/18	Effective Use of Resources	
PEI23	% of babies breastfed at 6/8 weeks old	20.2%	18%	✅	↑	14.34%	18%	⛔	↓	Q1 2017/18	Best Start Possible	
PEI24	Number of secure remands for under 18s	0	5	✅	↑	0	5	✅	▬	Q2 2017/18	Positive Life chances	

4. Prevention & Early Intervention

Action Title	Status	Action update	% Complete
<p>We will promote good health and wellbeing</p> <p>PEI 8, 9, 10, 11, 13, 23</p>		<p>The Community Connector service is delivered in 17 practices. Plans to deliver the service in the remaining 3 practices are being developed and are anticipated to be implemented by 1st November.</p> <p>CareNA Information Screens are available in 17 General Practices and 1 in Bridgegate House. The possibilities of working with NHS Inform continues to be explored.</p> <p>The social prescribing service is available in 17 practices with plans to increase to 18 in the next Quarter.</p> <p>Early Years requests for assistance continue to be received via Named Person hub. Service directory and service guidance are being developed to further support the named person.</p> <p>Performance measuring of breastfeeding rates is difficult to assess in such a frequent way, if we look at both quarters then the average remains over 17% therefore just under the target of 18%. Services will continue with interventional activity.</p> <p>In Mental Health Inpatients, recruitment has been completed for Liaison & MHANP posts. These posts will support unscheduled care urgent psychiatric assessments.</p>	96%
<p>We will identify target groups through research and screening</p> <p>PEI 12, 13, 14</p>		<p>GPs and PC healthcare teams are proactive in health prevention. Smoking cessation is focused within community pharmacies – patients can self-refer. Healthcare teams advise on alcohol problem use and obesity. The Scottish Government is increasing the number of community link workers (CLW) (previously known as community connectors) that we have in NA. We have several large pockets of social deprivation linked to unhealthy lifestyle measures. The increased number of CLWs will broaden our approach to promoting healthy physical and mental lifestyles by linking people with local community resources.</p> <p>Physical health checks are undertaken on all admissions to MH ward, for longer term clients Annual Physical Health checks are being undertaken and MEWS undertaken routinely. Specific physical health</p>	87%

Action Title	Status	Action update	% Complete
		<p>checks are in place for High Dose Antipsychotic Monitoring, Lithium and Clozaril. Additional MHANPs have been recruited to further support physical health screening/support. MEWS has been implemented also as screening tool as is used in General Hospital settings.</p> <p>Health visitors continue to promote the benefits of immunisation during routine contacts with families. Preschool immunisation is discussed at 27–30 month assessments and will be further explored during preschool assessment which will be implemented from March 2018. Immunisation data is shared with Team Leaders and discussed at operational team meetings where potential barriers and solutions are explored.</p>	
<p>We will support individual needs</p> <p>PEI 11, 12, 13, 14, 15, 16, 17</p>	●	<p>The Tender Specification for future Care at Home services has been completed and will be published on Public Contract Scotland. The new service should be in place by February 2018. Telecare continues to meet its trajectory in relation to new users. The Scottish Ambulance Service and Telecare continues to prevent hospital admissions</p> <p>In Community Care, the reablement service continues to deliver positive results.</p> <p>In Early Years, Challenge fund staff have now been recruited, 3 Family Nurturers, 1 Speech and Language Therapist and 1 Perinatal Mental Health Nurse.</p>	96%
<p>We will support people who care for others</p> <p>PEI 5, 8, 9, 10, 11</p>	●	<p>Community engagement events in the Three Towns are planned for November 2017, in relation to our participation in the Stop to Listen pathfinder. These events will raise awareness of child sexual abuse and will help adults to better hear what children tell us through their behaviours, moods, play and words.</p> <p>The views of children, young people and their carers are paramount in terms of care planning. Work is ongoing to ensure staff capture these during the completion of any work. Audit activity is undertaken to ensure that we capture all voices of those we support.</p> <p>In Locality Services, the development of the post of Health Inpatient Worker, to be based in Bridgegate is ongoing.</p>	79%


Action Title	Status	Action update	% Complete
		<p>The award regarding the Third Sector befriending service is ongoing.</p> <p>Respite services continue to be delivered as required. Review of respite in LD services continues.</p>	



5. Improving Mental Health & Well Being

Good mental health impacts positively on individuals, families and communities.

		Last 2 Quarters									
PI No.	Performance Indicator	Q1 2017/18				Q2 2017/18				Performance Data Last Update	National Outcome
		Value	Target	Status	Long Trend	Value	Target	Status	Long Trend		
IMH1	Number waiting for PCMHT (North) more than 18 weeks	Published data unavailable									
IMH2	Referral to Treatment Times – Psychological Therapies (North)										
IMH3	CAMHS – Percentage of patients seen within 18 weeks (Pan–Ayrshire)										
IMH4	Number of accepted CAMHS Referrals with presenting complaint of anxiety or depression (including low mood/depression)										

5. Improving Mental Health & Well being

Action Title	Status	Action update	% Complete
<p>We will improve the services available to support mental health and wellbeing</p> <p>IMH 1, 2</p>		<p>The outcome of the Mental Health Change programme will be to ensure the continued delivery of high quality services for people with mental health problems, their families and carers. Some activity is behind target due to problems with identifying shared accommodation.</p> <p>We have developed a scoping project to consider the development of a Recovery College for North Ayrshire. This has been developed using the Challenge Fund. However, we have also secured IJB agreement to recommission peer support, employability and recovery services in 2018/19.</p> <p>An out of hours mental health pathway for Police Scotland commenced in December 2016, however, continued funding for this is not secure. The second test of change focusing on people presenting with distress in the out of hours period has concluded and a training plan will be developed to support frontline staff.</p> <p>Locality interface meetings continue within adult acute inpatient services looking at interface between community, inpatient and crisis services..</p> <p>We are revisiting the recording of Post Diagnostic Support (PDS). We will implement the commitments in Scotland's 3rd Dementia Strategy. We are developing a network of memory cafes across North Ayrshire and Arran.</p> <p>A working group is considering admission and discharge pathways following a number of concerns around process and avoidable delays. A Carers Support and Information Centre is being considered for Woodland View /Ailsa with support from Public Health colleagues.</p> <p>Implementation of the waiting times initiative is ongoing and is delivering better outcomes and has improved performance. The delivery of computerised CBT, implemented in July is also diverting demand</p>	<p>86%</p>

Action Title	Status	Action update	% Complete
		from Primary Care. Mental Health Practitioners will be recruited in the near future and will ensure further improvement.	
We will follow the Mental Health Strategy for Scotland		<p>A performance development session highlighted that consideration needs to be given to adhering to the National Outcomes for Mental Health or if continuing with the framework identified by the logic model. The Logic Model has been submitted to Scottish Government, as part of the national consultation for Mental Health Outcomes, for consideration.</p> <p>The review of the Mental Health Public Reference Group (PRG) is now awaiting endorsement from HSCP. The PRG are also keen to make strong links with locality groups in order to help better identify local issues with mental health services.</p> <p>Actions to tackle discrimination are embedded within the mental health change programme. One example of action includes the Action Plan produced by NADARS to consider and take forward appropriate actions based on recommendations from the Scottish Transgender Alliance research into transgender experience of Addictions Services.</p>	72%
<p>We will develop new services to meet local needs</p> <p>IMH 3, 4</p>		<p>The service continues to review the benefit and impact of the Opiate Replacement Therapy prescribing and support model. The service has been implementing ways in which the GP and Pharmacist prescribers can be supported to increase their prescribing caseload.</p> <p>Meetings are continuing to aligning Community paediatrics with the wider developments in Child mental health. Consideration is being given to how best to align psychiatrists in the model.</p> <p>Work has been progressed with colleagues in housing and there is an established programme of building included in the SHIP, to realise a range of supported accommodation models, however, these builds will not be realised until the earliest, 2021. The Tarryholme Drive project, progresses, with first stage build of Community Mental health rehab schedule for completion by September 2018. Full refurbishment of the main block will be completed by March 2019.</p>	90%

6. Performance against National Objectives

The table below details the matrix of Performance indicators. It maps our indicators against the national outcomes and the 5 Strategic Priorities.

Strategic Priorities /National Outcome	Bringing Services Together	Engaging Communities	Improving Mental Health & Well Being	Prevention & Early Intervention	Tackling Inequalities	Grand Total
Effective Use of Resources	2			6	1	9
Healthier	7		4	4	1	16
Independent	2	3		3		8
Inequalities					2	2
Quality of Life	2			4		6
Positive Experience					2	2
Safe				1		1
Children's Outcomes	1	3		6	6	16
Criminal Justice Outcomes					1	1
Carers Supported						0
Engaged Workforce	2					2
Grand Total	16	6	4	24	13	63

7. Change Programme 2017-18

PROJECT	STATUS
Develop Primary Care services in Local Communities	<p>The vision to wrap services around GP Practices, developing multi-disciplinary teams which engage at an early stage is beginning to develop.</p> <p>The following work has taken place:</p> <ul style="list-style-type: none"> Kilwinning Medical Practice has been selected for development to become an exemplar site for General Practice Multi-disciplinary Team working. Local Operating Teams hold their regular meetings on site and plans are underway to secure an MSK Physio and a Mental Health Link Practitioner to be part of the practice team. Following the success of the Community Connector pilot, North Ayrshire was approached to be involved in the early implementation of the Scottish Governments plans to employ Community Link Workers to be based in General Practices that provide services to people living in the 15% most deprived data zones. Plans to transition the Community Connectors on the mainland to Community Link Workers are underway. In the meantime, the Community Connector service continues to be provided to 17 practices. Kilwinning Medical Practice have been working on the pilot enhanced service that is testing the benefits of providing a number of sessions weekly at Buckreddan Nursing Home. This pilot continues to show promise and is due for review in October 2017.
Develop and deliver a new strategy for Mental Health and Learning Disabilities	<p>CAMHS</p> <ul style="list-style-type: none"> A Children's and young people's mental health conference was held on September 11th at the Park Hotel. Very well attended, it brought together staff from education, social work, the third sector and health from across Ayrshire. <p>Woodland View</p> <ul style="list-style-type: none"> Project manager in place to co-ordinate development of capital business case for Forensic CAMHS The forensic network completed a peer review of the low secure, forensic rehab and community forensic teams in May. The results were largely positive and an action plan is in progress to take forward any recommendations. This will feed directly into the Steering Group set up for the development of this service. <p>Psychology Model</p> <ul style="list-style-type: none"> The recommendations from the listening events, external psychology consultant and Meridian are being collated in to a report with three service model options for IJB approval. <p>Computerised CBT</p> <ul style="list-style-type: none"> The computerised CBT programme, beating the blues was launched in early July. At present referrals are mostly being accepted from GPs. So far 18 GP practices have signed up Ayrshire wide and the service has received 221 referrals. <p>Learning Disabilities</p>

	<ul style="list-style-type: none"> • Event took place with providers to discuss the redesign of overnight supports. • Learning Disabilities Strategy was launched at an event on June 28th however there is some difficulty in recruiting a lead manager for the strategy. • The integration of LD teams work has commenced with Quality Improvement meeting with both LD teams to map out current and future states of service. Information Governance work is underway.
Support the needs of Older People and Adults with Complex Care Needs	<ul style="list-style-type: none"> • The New Models of Care Business Case continues with the focussed development of a Pan-Ayrshire TEC Enabled Model for Intermediate Care and Rehabilitation. This work began with a workshop on 15 June 2017 and is being developed by the Pan-Ayrshire Intermediate Care and Rehabilitation Network. The group have agreed an overarching model for Pan-Ayrshire, this includes ACE practitioners at CAU and for discharge and reviewing the model of clinical leadership. in Community Hospitals This is planned to go to NHS Scrutiny on the 20 December 2017. • The report on the Cumbrae Island review was approved by IJB. A business case is now being developed. • Arran Integrated Models of Care - Model approved by the IJB and implementation is now being taking forward commencing with the improvements to A&E department at Arran War Memorial Hospital to allow health & social care staff to co-locate. NHS AA are now undertaking a feasibility study around future accommodation options for services and this is due to be completed by Spring 2018.
Build Teams around Children	<ul style="list-style-type: none"> • Project Manager recruited • Completion of a scoping exercise to identify appropriate accommodation to host the locality team. • Staff now available within the Garnock Campus and the model of Teams around the Child is being grown based on local needs and resources

8. Challenge Fund Programme 2017-18

In March 2017 North Ayrshire Council and NHS Ayrshire and Arran agreed to a one year funding stream of £4m to support projects that would work towards reduce costs for the service in the long run. In Q1 2017-18 the financial position of the partnership tightened and we voluntarily reduced the Challenge fund by £1.4m in order to offset our overspend position. This has meant that the Challenge Fund projects identified for phase 3 will required to be reviewed in light of this reduced funding.

Code	Heading Summary	Progress to date
CF1	Right Intervention at the right time	Phase 2
CF2	Reduction in Bureaucracy	Phase 3
CF3	Undertake a review and development of a Charging Policy across HSCP interface with SDS	Phase 2
CF4	Roll out of SDS in HCC and MHS	Phase 2
CF5	Families as a first responder to community alarms	Phase 3
CF6	Review PD team caseload -review every care package currently offered	Review of cases is underway with 28 being carried out so far. Some savings have been identified but some care packages have

		also needed to be increased. Work is ongoing to complete this task.
CF7	Investment in Early Years	All staff have now been recruited (3 Family Nurturers, 1 Speech and Language Therapist and 1 perinatal mental health nurse) and induction will take place in early October 2017.
CF8	School based approach to reducing LAAC numbers	Recruitment of all staff is now complete. Accommodation has been sourced in Greenwood Academy. Induction day will take place on 4 th October 2017.
CF9	Reduction in needs for Residential School - enhancing our community supports with a new team	All staff now in post and induction will take place on 4 th October. To date 2 young people have been found places in open schools rather than secure which is a positive outcome.
CF10	Equipment and Adaptations	No progress on this due to framework issues with Cordia. Finance and legal colleagues now involved to help resolve this issue.
CF11	Pilot step Up/Step Down beds in Care Homes	No progress on this project due to limitations of funding of care home placements causing bed blocking.
CF12	Develop reablement and assessment capacity within Care at Home	Recruitment of staff will take place early in Q2 with successful candidates hopefully starting soon after.
CF13	Pilot sickness absence taskforce within NA HSCP	Problems in recruiting HR manager for this project
CF14	Mainstream Rapid Response service in Irvine and rollout to 3 Towns and GV	Phase 3
CF15	Creating a Joint Community Alarm Call Handling Hub	Phase 3
CF16	Pilot a new approach to sleepover provision within LD	Pilot project is progressing well. Telecare is now in place for out of area service user and expected savings should be realised over the year. Further pilot due to start in Q2 with Cornerstone service users. Further cases are being reviewed to identify if assistive technology will be of benefit.
CF17	Expansion of the Multi Agency Assessment and Screening Hub (MAASH)	Recruitment complete, awaiting police vetting checks before can commence post. Should be operational by Q2.
CF18	Leadership secondment to implement LD strategy and new pan Ayrshire approach	Problems in recruiting suitable candidate. Out for 2 nd advert.
CF19a	Organise developmental support to take forward the Meridian work	Phase 3
CF19b	LOTS workers	Phase 3
CF19c	MDTs around GPs (3 Towns)	Phase 3
CF19d	Primary Care Mental Health Co-ordinators (PCMHC)	Phase 3
CF20	Pilot See and Treat Centre (3 Towns)	Phase 2
CF21a	Befriending Service within community care	Phase 3
CF21b	Recovery College	Phase 3
CF21c	MH Circles of Support and Befriending	Phase 3
CF22	HR and support to all projects	Phase 3

9. Employee Attendance

Staff absence up to 30th September 2017 is detailed in Appendix 1 with tables 1 (NAC Staff Group) and table 2 (NHS staff). Staff absence cannot as yet be compiled as one staffing group.

Sickness absence from NAC staff in the partnership is 29.8% above target of 5.5 days at 7.14 days. This is a slight improvement on Q1 performance of 32% above target. Only 2 teams are performing better than target. Compared to the same period in the previous year sickness absence has deteriorated by 6.6% from 7.08 days

NHS sickness absence for staff in the partnership to September 2017 was 6.19%. This is 54.75% above the 4% target, and is an improvement on the Q1 figure of 6.21%. This is the second consecutive quarter there has been an improvement.

A Challenge Fund Project has been identified to tackle sickness absence across the partnership in 2017-18.

10. Compliments and Complaints

Complaints/compliments continue to be recorded in the two parent organisations. There is a development to centralise complaints recording within the partnership.

Complaints (NAC) responded to in Quarter 2 are detailed in the table below:

HSCP Section	Responded to In time		Responded to out-with Time		% Responded to In Time		
	Complaint Stage		Complaint Stage		Complaint Stage		
	Stage 1	Stage 2	Stage 1	Stage 2	Stage 1	Stage 2	Stage 3
Children Families and Criminal Justice	6	14	3	2	67%	88%	-
Health and Community Care	18	5	4	4	82%	56%	-
Mental Health and Addictions	5	1	1	-	83%	100%	-

Complaints (NHS Mental Health) responded to in Quarter 2 are detailed in the table below. Numbers are for pan-Ayrshire as data cannot be broken down by partnership.

Specialty	Jul	Aug	Sep	Total
Rehabilitation medicine	0	0	2	2
Child and Adult Psychiatry	9	5	1	15
Child psychiatry	0	0	1	1
Adolescent psychiatry	1	0	0	1
Psychiatry of old age	3	0	1	4
Mental Health Nursing	1	1	0	2
Health Visiting	0	0	1	1
Addictions	2	5	5	12
Totals:	16	11	11	38

% responded to within 20 day deadline - 38%

% acknowledged within 3 working days - 100%

Councillor Enquiries

Directorate	Department	No. of requests closed	No. closed on time	% closed on time	Average no. of days to resolve Stage Ones	Target (days)
Health & Social Care Partnership	Children, Families & Crim Justice	10	8	80%	3.7	5
	Health & Community Care	56	32	57%	6.2	5
	Mental Health	7	4	57%	5.1	5
	Total	73	44	60.3%	5	5

MP/MSP Enquiries

Directorate	Department	No. of requests handled	No. close on time	% closed on time	Average no. of days to resolve	Target (days)
Health & Social Care Partnership	Children, Families & Crim Justice	7	3	43%	8.9	10
	Health & Community Care	24	14	58%	10	10
	Mental Health	6	3	50%	11.3	10
	Total	37	20	54%	10	10

46 compliments were recorded in Quarter 2, on NAC system. Zero compliments were received by NHS in this period. In addition 6 compliments were recorded through the Care Opinion system. Some examples of the compliments received are detailed below:

	Health and Community Care	HCC - Money Matters	HCC – Locality Services	CFCJ – Intervention Services	Other	NHS	Care Opinion	Grand Total
Compliment	37	6	0	2	1	0	6	52

- *To all the carers who looked after my husband Martin since September. Many Thanks. A special thank you to Irene and Caroline for being patient and kind and for all the chats we have had.*
- *Telephone call received from Mrs ** to thank the Care at Home Manager for the work that she had done the day before for Mrs Thomas during a medication issue. Mrs ** advised that her sister was impressed with the way the Manager had conducted her business and how quickly she reacted to the issue and dealt with the staff member concerned and that she arranged for her mum to progress to level 3. She also highlighted the 2 main carers as being superb with her mother.*
- *Service user's father wrote to Senior Manager complimenting the Programme Approach Team for their assistance and support with his son.*
- *Income Adviser, Money Matters Team received a typed note from client to say a very big thank you for all her help in sorting out the allowances which she was entitled to. This will make a great difference.*

11. Finance

Full financial report is available in Appendix 2.

This report provides an overview of the 2017/18 financial position of the North Ayrshire Health and Social Care Partnership as at 30 September 2017. This report reflects the projected expenditure and income and has been prepared in conjunction with relevant budget holders.

The projected outturn is £4.976m overspent for 2017/18 which includes the use of £1.4m of the challenge fund to support service delivery. If delivered, the previously approved mitigation plan will reduce the deficit to £3.644m. Added to the £3.245m deficit brought forward from 2016/17 this could result in a projected closing deficit of £6.889m.

It is essential that the IJB operates within the budgets delegated and does not commission services which are higher than their delegated budgets

Given the latest projections further mitigations are being developed for the IJB's approval.

A review of NHS budgets have been undertaken and a number of underspends have been allocated to the NHS savings target on a non-recurring basis, to assist the delivery of a balanced budget in 2017/18. This does not change the overall projection but ensures underspends are allocated against savings targets and supports budget management.

12. Appendices










Appendix 1 -Finance Information

North Ayrshire Health & Social Care Partnership Objective Summary Report as at 30th September 2017

Partnership Budget - Objective Summary	2017/18 Budget									2017/18		
	Council			Health			TOTAL			Over/ (Under) Spend Variance at 4 Pre £1.4M Challenge Fund	Over/ (Under) Spend Variance at 4 Post £1.4M Challenge Fund	Movement in projected budget variance from Period 4
	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance	Budget	Projected Outturn	Projected Over/ (Under) Spend Variance			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000			
COMMUNITY CARE AND HEALTH	54,233	53,779	(454)	10,524	10,803	279	64,757	64,582	(175)	1,276	299	(474)
Locality Services	26,129	25,958	(171)	3,441	3,483	42	29,570	29,441	(129)	1,054	77	(206)
Community Care Service Delivery	25,571	25,304	(267)	0	0	0	25,571	25,304	(267)	(20)	(20)	(247)
Rehabilitation and Reablement	744	792	48	1,837	2,097	260	2,581	2,889	308	284	284	24
Long Term Conditions	1,342	1,335	(7)	2,962	2,946	(16)	4,304	4,281	(23)	(9)	(9)	(14)
Integrated Island Services	447	390	(57)	2,284	2,277	(7)	2,731	2,667	(64)	(33)	(33)	(31)
MENTAL HEALTH SERVICES	21,840	23,128	1,288	49,455	49,490	35	71,295	72,618	1,323	833	410	913
Learning Disabilities	17,198	18,147	949	467	373	(94)	17,665	18,520	855	626	203	652

Community Mental Health	3,808	4,133	325	1,844	1,743	(101)	5,652	5,876	224	154	154	70
Addictions	834	848	14	1,171	1,077	(94)	2,005	1,925	(80)	(63)	(63)	(17)
Lead Partnership Mental Health NHS Area Wide	0	0	0	45,973	46,297	324	45,973	46,297	324	116	116	208
CHILDREN'S SERVICES AND CRIMINAL JUSTICE	29,957	31,720	1,763	4,455	4,443	(12)	34,412	36,163	1,751	1,069	1,069	682
Intervention Services	3,816	3,723	(93)	295	314	19	4,111	4,037	(74)	(90)	(90)	16
Looked After & Accommodated Children	15,205	17,078	1,873	0	0	0	15,205	17,078	1,873	1,008	1,008	865
Fieldwork	6,497	6,546	49	0	0	0	6,497	6,546	49	111	111	(62)
CCSF	424	450	26	0	0	0	424	450	26	32	32	(6)
Criminal Justice	2,902	2,902	0	0	0	0	2,902	2,902	0	0	0	0
Early Years	311	246	(65)	1,738	1,740	2	2,049	1,986	(63)	52	52	(115)
Policy & Practice	802	775	(27)	0	0	0	802	775	(27)	(5)	(5)	(22)
Lead Partnership NHS Children's Services Area Wide	0	0	0	2,422	2,389	(33)	2,422	2,389	(33)	(39)	(39)	6
PRIMARY CARE	0	0	0	47,575	48,172	597	47,575	48,172	597	404	404	193
MANAGEMENT AND SUPPORT COSTS	4,544	4,667	123	(559)	1,163	1,722	3,985	5,830	1,845	1,829	1,829	16
CHANGE PROGRAMME		(158)	(158)	2,516	2,177	(339)	2,516	2,019	(497)	(222)	(222)	(275)
LEAD PARTNERSHIP & SET ASIDE	0	0	0	0	132	132	0	132	132	136	136	(4)
TOTAL	110,574	113,136	2,562	113,966	116,380	2,414	224,540	229,516	4,976	5,325	3,925	1,051

Appendix 2 – MSG Indicators

	Monthly Data							
Performance Indicator	January 2017	February 2017	March 2017	April 2017	May 2017	June 2017	Performance Data Last Update	Performance Data Spark Chart
	Value	Value	Value	Value	Value	Value		
Number of Emergency Admissions to Acute Hospitals	1,722	1,579	1,846	1,680	1,859	1,678	July 2017	
Emergency Admissions to Acute Hospitals Rate per 1000	12.7	11.7	13.6	12.4	13.8	12.9	June 2017	
Number of Admissions from Emergency Dept.	1,175	1,036	1,202	1,131	1,188	1,089	July 2017	
Admissions from Emergency Dept. Rate per 1000	8.7	7.7	8.9	8.4	8.8	8	June 2017	
Emergency Dept conversion rate	38	36	36	35	33	33	June 2017	
Number of unscheduled hospital bed days in Acute	11,741	10,549	12,275	11,596	11,398	9,895	July 2017	
Unscheduled Hospital Bed days in acute rate per 1000	86.1	77.3	89.2	83.7	79.9	58.8	June 2017	
Number of Emergency Dept Attendances	3,118	2,849	3,385	3,240	3,653	3,260	July 2017	
Emergency Dept. attendances Rate per 1000	23	21	25	23.9	27	24.1	June 2017	
Number of Delayed Discharges bed days (all reasons)	1,217	1,169	781	794	991	933	July 2017	
Number of Delayed Discharges bed days (all reasons) rate per 1000	11.1	10.7	7.1	7.3	9.1	8.5	June 2017	
Number of Delayed Discharges bed days (code 9)	366	352	308	312	295	137	July 2017	
Number of Delayed Discharges bed days (Code 9) rate per 1000	3.3	3.2	2.8	2.8	2.7	1.3	June 2017	

Appendix 3 – Glossary of Acronyms

Acronym	Description
A&E	Assessment and Enablement
ACH	Ayrshire Central Hospital
ADHD	Attention Deficit Hyperactivity Disorder
ARAF	Ayrshire Risk Assessment Framework
AWMH	Arran War Memorial Hospital
BIRD	Brief Intervention & Recreational Drug Use
C&F	Children and Families
CAMHS	Child and Adolescent Mental Health Team
CareNA	Care North Ayrshire
CBT	Cognitive Behaviour Therapy
CLW	Community Link Worker!
CMHT	Community Mental Health Team
CP	Child Protection
CYPSG	Children & Young Peoples Strategic Group
EMH	Elderly Mental Health
GP	General Practitioner (Practice)
HCC	Health and Community Care
HSCP	Health & Social Care Partnership
ICES	Intermediate Care and Enablement Service
IGPAG	Information Governance Pan Ayrshire Group
LAA	Looked After & Accommodated
LAAC	Looked After & Accommodated Children
LD	Learning Disabilities
LOT	Local Operational Teams
MADART	Multiple Agency Domestic Abuse Response Team
MEWS/NEWS	Modified/National Early Warning Score
MH	Mental Health
MH PRG	Mental Health Public Reference Group
MHS	Mental Health Service
MSG	Ministerial Strategy Group for Health and Community Care
MWC	Mental Welfare Commission
NAC	North Ayrshire Council
NACAS	North Ayrshire Citizens Advice Service
NADARS	North Ayrshire Drug and Alcohol Service
ORT	Opiate Replacement Therapy
OT	Occupational Therapy
PAC	Performance and Audit Committee
PC	Primary Care
PCMHT	Primary Care Mental Health Team
PDS	Post Diagnostic Support
PRG	Public Reference Group
PSST	Prevention Services Support Team
Res	Resources
SDS	Self-Directed Support
SSSC	Scottish Social Services Council

SHIP	Strategic Housing Implementation Paln
TCAT	Transforming Care After Treatment