Cunninghame House,
Irvine.

25 April 2013

Cabinet

You are requested to attend a special Meeting of the above mentioned Committee of North Ayrshire Council to be held in the Council Chambers, Cunninghame House, Irvine on **TUESDAY 30 APRIL 2013** at **10.00 a.m.** to consider the undernoted business.

Yours faithfully

Elma Murray

Chief Executive

1. **Declarations of Interest**
    Members are requested to give notice of any declarations of interest in respect of items of business on the Agenda.

2. **Service Plans 2013/14 (Page 5)**
    Submit report by the Chief Executive on Service Plans for the period 2013/14 (copy enclosed).

    Appendix 1 - Democratic & Administration Services Services (page 9)
    Appendix 2 - Education & Skills (page 25)
    Appendix 3 - Social Services & Health
           Part A - Social Services (page 57)
           Part B - Housing Services (page 89)
    Appendix 4 - Finance & Corporate Support (page 111)
    Appendix 5 - Development & Environment (page 147)

3. **Urgent Items**
    Any other items which the Chair considers to be urgent.

Sederunt:	**Elected Members**	Chair:
	Willie Gibson (Chair)	
	Alan Hill (Vice-Chair)	Attending:
	Marie Burns	
	Anthea Dickson	
	Tony Gurney	
	Alex McLean	
		Apologies:
		Meeting Ended:

Agenda Item 2

30 April 2013

Cabinet

Subject:	**Service Plans 2013/14**
Purpose:	To present for approval the Council's Service Plans 2013/14.
Recommendation:	That the Cabinet agrees to (a) approve the six Service Plans 2013/14 as set out at Appendices 1 - 5; (b) receive 6-monthly progress reports; and (c) refer the report to Scrutiny and Petitions for its information.

1. Introduction

1.1 Service Plans are a vital component of the Council's corporate governance arrangements. They form part of the "Golden Thread" referred to in the Performance Management Strategy 2012-15, by demonstrating the part each Service will play in achieving the outcomes and objectives contained in the Single Outcome Agreement and Council Plan. They in turn provide the framework for team / unit plans and personal development planning and review. Prepared annually, they cover a rolling three year period and are aligned with the budget process.

2. Current Position

2.1 Services have produced their Service Plans for 2013/14 in accordance with the Service Planning and Budgeting Guidance. The core service planning format as used in 2012/13 remained substantially unchanged for 2013/14, but incorporated a number of minor improvements to ensure it continues to provide a stable framework for Members, managers and staff; and that it is integrated effectively with the budget processes, performance information systems, reporting improvement and change activity.

2.2   Services have worked together providing support and challenge to ensure the plans meet the following criteria:

- There is a section indicating the Services' commitment to performance management, including self assessment;
- They contain a broad and balanced set of indicators covering costs, quality and customer results including the SOLACE indicators (efficiency measures, and unit cost measures);
- They include   appropriate bench-marking information and footnotes to clarify what the benchmark is and the source.

2.3   There are five Service Plans in total:

- Appendix 1 - Democratic & Administration Services
- Appendix 2 - Education & Skills
- Appendix 3 - Social Services & Health
  - ❑   Part A - Social Services
  - ❑   Part B - Housing Services
- Appendix 4 - Finance & Corporate Support
- Appendix 5 - Development & Environment

3.   Proposals

3.1   The Cabinet is asked to (a) approve the Service Plans for 2013/14 as set out at Appendices 1 - 5; (b) agree to receive 6-monthly progress reports at future meetings and (c) refer the report to the Scrutiny and Petitions Committee for its information.

4.   Implications

Financial Implications

4.1   There are no financial implications, as all commitments in service plans have been aligned with the Council's agreed budgets.

Human Resource Implications

4.2   As detailed in the respective service plans.

Legal Implications

4.3   As detailed in the respective service plans

Equality Implications

4.4   As detailed in the respective service plans.

Environmental Implications

4.5   As detailed in the respective service plans

Implications for Key Priorities

4.6   As detailed in the respective service plans.

5.   Consultations

5.1   The extended Corporate Management Team Corporate (Directors and Heads of Service) considered and peer reviewed the draft Service Plans on 9 April 2013. The Plans were subsequently revised as appropriate to take account of these comments.

6.   Conclusion

6.1   The Service Plans 2013/14 are action and improvement orientated, streamlined and focused. They are a vital part of the Golden Thread and are integral to the Council's Performance Management Strategy.

ELMA MURRAY
Chief Executive

Reference :
For further information please contact Andrew Fraser, Head of Democratic & Administration Services on telephone number 01294 324125

Background Papers
Nil

Democratic & Administration Services

Service Plan 2013/14

(1)   What do we do?

North Ayrshire Council aims to provide the best quality services to our residents and to be one of the top performing Councils in Scotland.

The new service of Democratic & Administration is located at the democratic heart of the organisation and is the key link between members, community, partner organisations, the national agenda, and officers. It is in a unique position to promote collaborative, well-informed decisions which best meet the needs of North Ayrshire. It does this through its functions of good governance, committee and member support, community planning, licensing, performance and policy. We also enable the Council to deliver on its vision.

Our role in developing the Single Outcome Agreement, Council Plan and service planning, along with the work of the Change Team, helps to make sense out of complexity and sets the strategic direction of the Council. That shared vision is communicated to the community and staff by our Communications Team.

The Legal, Communications and Civil Contingencies Teams deal with situations and issues which would otherwise divert scarce resources, while seeking to add value to the work of services. The Performance Team provide information and analysis to drive scrutiny and identify potential improvements.

To perform this role the Service comprises the following teams:

- Legal and Licensing Service
- Committee and Member Services including coordination of election activity
- Policy & Performance including Community Planning
- Change Programme
- Communications
- Civil Contingencies Planning
- Council Officers.

(2)   Current performance

Our assessments of recent performance (as reported to Cabinet and Scrutiny and Petitions Committee) were:

Policy and Service Reform

	2011/12	**2012/13 (mid-year)**
Overall performance	Good	Good
Capacity for improvement	Very Good	Very Good

Legal and Licensing Services

	2011/12	2012/13 (mid-year)
Overall performance	Good	Good
Capacity for improvement	Very good	Good

During 2012/13 we took forward the following actions to improve our performance.

- Developed the transformational Change Programme to a significant scale.
- Supported and encouraged the development of a performance management culture across the Council which included attainment of the Committed to Excellence Award (C2E), developing a cadre of EFQM assessors in the Council, and obtaining the Healthy Working Lives (Silver Award)
- Introduced and implemented a new Communications Strategy, including a Digital Engagement Strategy and new Internal Communications procedures.
- Following extensive consultation, established six common areas: Arran/Irvine/Kilwinning/Three Towns/Garnock Valley/ North Coast & Cumbraes & West Kilbride), as presenting the most efficient geography for implementing a Neighbourhood Planning Approach.
- The Community Planning Partnership was involved in a pilot audit which was undertaken by Audit Scotland the findings of which helped inform the development of the new SOA, and resulted in an improvement plan for the CPP
- Improved and increased our Equality Impact Assessment arrangements.
- implementation of a Legal Services re-structure including the integration of Licensing Services
- Within Legal and Licensing commenced the development of new performance indicators and benchmarking.

Our Strengths are

- Have a well-structured Change Programme in the Council which has delivered significant savings and secured further efficiencies to be delivered in coming years, commensurate with the challenges being faced.
- Worked with all Services to develop the Council's commitment to a performance management culture including embedding the Covalent system
- Re-structured the Communications Team to create an innovative platform to deliver the Council's Communications Strategy both internally and externally.
- Delivery of a well-structured and comprehensive Legal Service to enable the Council to meet its obligations and deliver its aspirations
- Empowered and professional staff with a broad understanding of all Council Services in developing the national, local and Elected Members priorities.

Our Areas for Improvement are

- Developing a Council culture of and internal capacity for improvement including robust planning, benchmarking and performance management
- Community planning – developing a strong locality-based approach to service delivery
- Increase awareness and understanding among Council staff, residents and partner organisations of how the Council is expected to change in coming years
- Delivering a more pro-active service to Elected Members
- Delivering a data led approach to liquor licensing policy and inspection.

(3)   External factors for 2013/14

- Public Service Reform – The Scottish Government/COSLA Review of Community Planning and Single Outcome Agreements has produced a Statement of Ambition :-
  - Effective community planning arrangements will be at the core of public service reform. They will drive the pace of service integration, increase the focus on prevention and secure continuous improvement in public service delivery, in order to achieve better outcomes for communities. Community Planning and SOAs will provide the foundation for effective partnership working within which wider reform initiatives, such as the integration of health and adult social care, community empowerment and engagement and the establishment of single police and fire services, will happen.
  - This shared Statement of Ambition makes clear the commitment of the Scottish Government, COSLA and representatives of Community Planning Partnerships to retain and develop Community Planning and SOAs as the heart of an outcomes-based approach to public services in Scotland. It also sets out what is required from the Community Planning and SOA framework, and of national government, for these aspirations to be fully and effectively realised.
  - In addition to the ongoing demographic and financial pressures this will require a fundamental change in how services are provided across the public sector.

- Reputation – The continuing period of significant change needs to be underpinned by a strong communications strategy which will play a critical role in supporting and communicating changes and in managing both internal and external communications.

- Shared Services - The Christie Commission review on the future delivery of public services recommends improved integration of service provision, preventative spending and improved efficiencies by sharing services where ever possible.

(4)   Partnership environment

Democratic & Administration Services leads on Community Planning, and works with a wide range of partners nationally and in North Ayrshire. We will focus on an enhanced approach to all partnership activities to implement the Statement of Ambition and SOA Guidance. Increasingly Legal Services will be responsible for implementing the often complex governance arrangements for effective partnership and joint working arrangements. We also lead on the Ayrshire Civil Contingencies Service, the Ayrshire Area Support Team and provide support to the Shared Services Board and the developing Police and Fire arrangements.

(5)   Equalities

Democratic & Administration Services leads on all corporate equality issues and coordinates the work of the Corporate Equality Group, which is tasked with overseeing the Council's compliance with the General Equality Duty and the Equality Act 2010 (Specific Duties)(Scotland) Regulations 2012 which came into force in May 2012. The main provisions relate to:

- Mainstreaming equality
- Equality outcomes
- Impact assessment and review of policies and practices
- Gathering and using employment information
- Gender pay gap information
- Equal pay statement
- Procurement
- Publication duty

(6)   Performance Management

Robust performance management is at the heart of the Council's drive to secure continuous improvement and deliver high quality services. Democratic & Administration Services is committed to driving the implementation of the Performance Management Strategy including self- assessment to ensure the vision of having sector leading performance arrangements and a supporting culture is in place by 2014.

The Service is committed to the use of a range of benchmarks to measure comparative performance and will undertake self - assessment and benchmarking exercises as appropriate to learn and improve.

(7)   Our Top level risks are

The top level risks (and their *ratings) for the Democratic & Administration Services are:

Likelihood (out of 6) x Impact (out of 4) = Max of 24

Risk – CPP Audit Improvement Plan Failure to complete actions required in CPP Audit Improvement Plan.	Risk Rating 2x3=6
Consequence of Risk Impacting upon the Service Reputational risk to Council as lead partner and potential adverse follow up audit report	
Current Controls A number of the actions will be the responsibility of the CPP Team within Policy and Service Reform to implement. Will also be monitored on Covalent by the CPP Team with regular reporting to the SMT and CPP Board for corrective action to be taken.	
Service Plan Action: A3 Co-ordinate and support the implementation of CPP Audit Improvement Plan	

Risk - Audit Concerns Self–assessment and continuous improvement activities across the Council do not take place as planned and the Council does not achieve its vision that by 2014, the Council will have sector-leading performance management systems and a supporting culture in place.	Risk Rating 3x2=6
Consequence of Risk impacting upon the Service The Council is perceived by the external audit bodies as having an underdeveloped culture of self – assessment and a culture of continuous improvement across all Services	
Current Controls The Council has identified that further work needs to be done to develop its approach to performance management, and plans are in place to undertake self -assessments and develop a culture of continuous improvement and behavioural change. This is managed through the Performance Management Strategy Action Plan 2013/14	
Service Plan Action: A6 Drive implementation of the Performance Management Strategy 2012-15	

Risk – Lack of capacity to deliver Service requirements	Risk Rating
Failure to deal with new legislation and complex governance arrangements for effective partnership and joint working arrangements	3x2=6

Consequence of Risk impacting upon the Service
Additional workload and complex legislation could result in the Council not meeting its required statutory obligations

Current Controls
New legislation and shared service arrangements will be monitored and appropriate service delivery models assessed and used to ensure excellent service delivery is maintained including analysing external legal spend to identify any possibilities for more efficient insourcing of legal work.

Service Plan Action: A8
Ensure comprehensive and quality legal support to the Council

(8)   Our Key Objectives are

a) The Service is more efficient and effective.
b) The Service has a skilled and flexible workforce with a culture of initiative

The Key Performance Indicators and Actions supporting these Objectives are set out at section (11), "What are we going to deliver in 2013/14?"

(9)   Our Top Priorities for 2013/14

No	Priorities	Action Ref
1	Review governance arrangements & decision making processes.	A1
2	Establish the Ayrshire Area Support Team	A2
3	Prepare for the 2014 European Parliamentary Election /2014 Referendum on Scottish Independence.	A3
4	Co-ordinate and support the implementation of the CPP Audit Improvement Plan.	A4
5	Co-ordinate and support the implementation of the SOA 2013-17 including the integration of neighbourhood planning and priorities.	A5
6	Develop, maintain and communicate a long term change programme to match with future funding gap, service demand projections and align with national public service reform agenda.	A6
7	Drive implementation of the Performance Management Strategy.	A7
8	Monitor and evaluate the implementation of the Council's Communications Strategy.	A8
9	Ensure a comprehensive and quality legal support to the Council	A9

(10) Resources

	2010/11	2011/12	2012/13	2013/14 (Budgeted)
Staff Breakdown (Full Time Equivalent)				
Chief Executive[1]	51.50	50.90	47.40	50.80
Legal	53.88	49.69	40.70	38.00
Total	**105.38**	**99.59**	**88.10**	**88.80**

Staff Breakdown (FTE)

Legal, 38

Chief Executive, 50.8
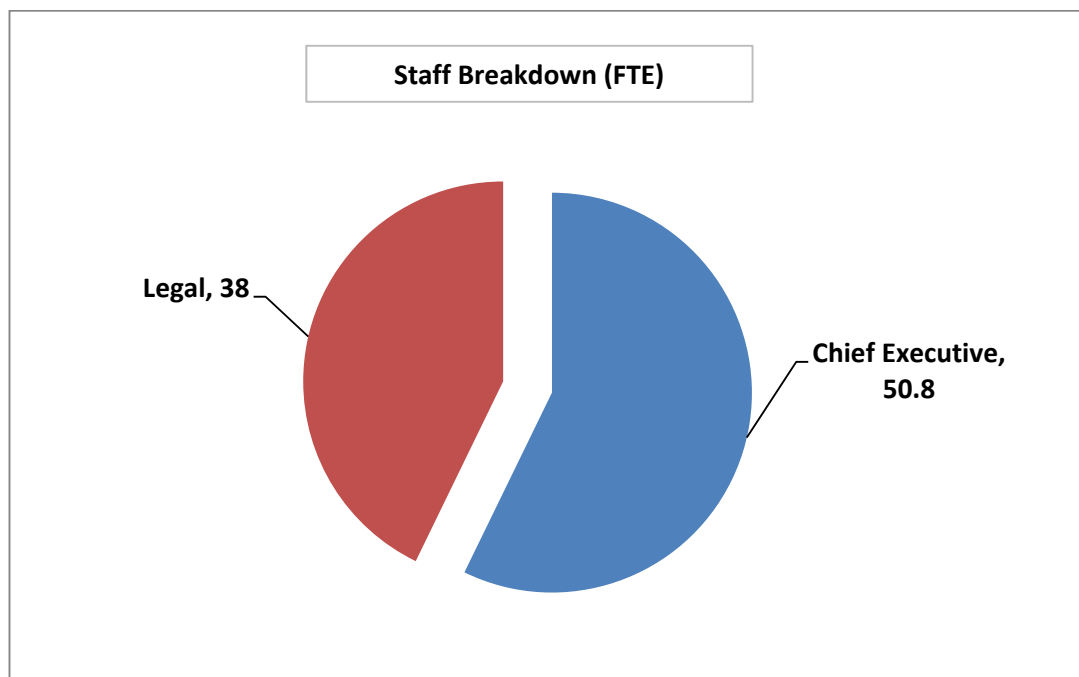
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[1] Includes Members Services, Executive Office & Emergency Planning

	2010/11	2011/12	2012/13	2013/14 (Budgeted) Democratic & Administration Services
Budget (Gross expenditure - £m)				
Chief Executive [2]	8.187	7.498	7.540	5.693
Legal	2.979	2.863	3.050	1.962
Total	**11.389**	**10.992**	**11.294**	**7.655**
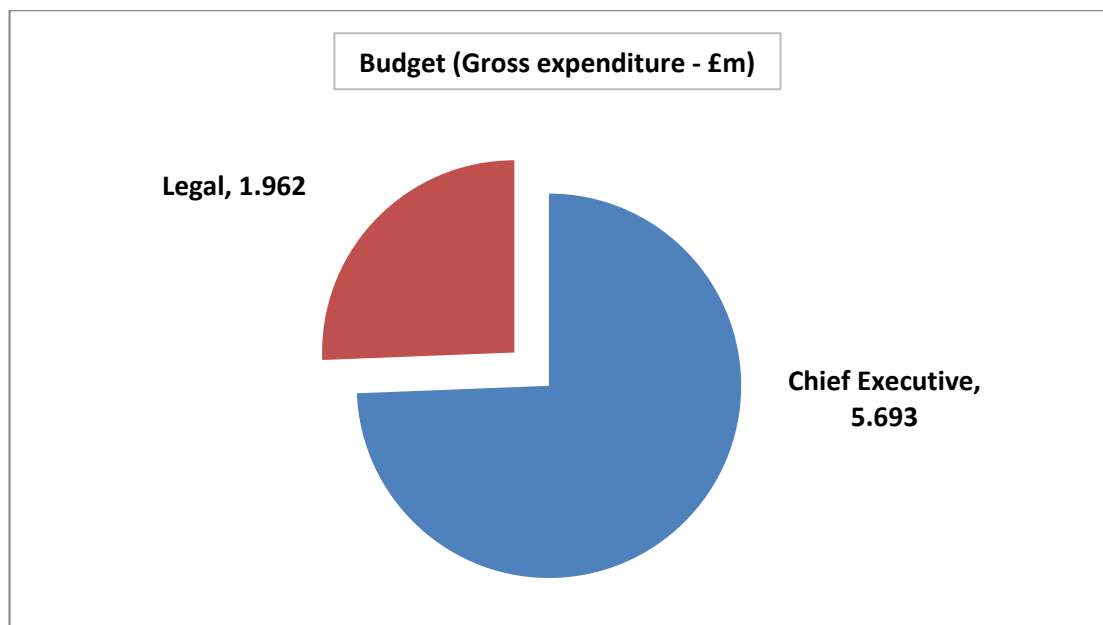
	2010/11	2011/12	2012/13	2013/14 (Budgeted) Democratic & Administration Services
Capital Expenditure - £m				
Chief Executive	0.022	0.026	0	0
Legal	0	0	0	0
Total	**0.022**	**0.026**	**0**	**0**

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[2] Includes Corporate and Democratic Core, Children's Panel etc

(11) What are we going to deliver in 2013/14?
The details are set out in the following tables.

Objective	a) The Service is more efficient and effective

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13** (as at 31 December 12)		**13/14**	**14/15**	**15/16**
A1	Absence rate - Days lost per employee per annum for Local Government Employees in the Service	n/a	n/a	n/a	8.8[3]	7	6.5	6
A2	Cost of Democratic Core per 1000 population (£)[4]	32.904	28.173	Annual Indicator	48,908[5]	26.369	26.000	25.500
A3	Total cost of the legal function as a percentage of organisational running costs (expenditure)[6]	n/a	n/a	Annual Indicator	New Indicator	Baseline data will be collected		
A4	Hourly rate of in-house legal team chargeable legal work expressed as a % of the Law Society of Scotland rate for all Solicitors[7]	n/a	22.37	Annual Indicator	New Indicator	22.37	21.37	20.37
A5	% of ASBO applications lodged in court within 5 working days[8]	100	100	80		100	100	100
A6	% of cases for the recovery of heritable possession lodged in court within 5 days of receipt by Legal	91	92	96		97	98	99

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[3] Average number of days lost through sickness for all North Ayrshire Council staff (including teachers) – 2011/12 actual
[4] Solace Improving Local Government Indicator (Corp 2)
[5] Solace Average 2011/12
[6] Joint UK Audit Bodies (Legal Services) recommended indicator -1a
[7] Law Society of Scotland – Cost of time survey - 2011
[8] Service level agreement indicator with Housing Services

18

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 (as at 31 December 12)		13/14	14/15	15/16
A7	% of application for Grant or Renewal of Taxi Driver's Licences <u>considered</u> within 90 days from date of application			Annual Indicator	New indicator	100	100	100
A8	% of application for Grant or Renewal of Taxi Driver's Licences <u>determined</u> within 6 months prescribed by Civic Government Act -	100	100	Annual Indicator		100	100	100
A9	% of Council House Sales settled within 26 weeks of receipt of application	98	100	94		100	100	100

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A1	Review governance arrangements & decision making processes	Committee Services Manager	Governance processes designed to produce informed and timeous decisions which promote the Council's vision and maximise the benefit to the community are in place	Priority 1
A2	Establish the Ayrshire Area Support Team	Committee Services Manager	Ayrshire Area Support Team implemented without detriment to service provision	Priority 2
A3	Prepare for the 2014 European Parliamentary Election /2014 Referendum on Scottish Independence.	Committee Services Manager	European Parliamentary / Scottish Referendum results unchallenged by stakeholders and delivered in line with all legislative requirements and national performance standards	Priority 3

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A4	Co-ordinate and support the implementation of the CPP Audit Improvement Plan	Policy and Performance (Community Planning)	Actions completed and Auditors satisfied with progress at review.	Risk - CPP Audit Improvement Plan Priority 4
A5	Co-ordinate and support the implementation of the SOA 2013-17 including the integration of neighbourhood planning and priorities.	Policy and Performance (Community Planning)	All partners signed up to new SOA and partner resources allocated to priority areas, realising full potential of community planning	Priority 5
A6	Develop, maintain and communicate a long term change programme to match with future funding gap, service demand projections and align with national public service reform agenda	Change Programme Manager	Change Programme makes significant contribution to addressing the identified funding gap.	Priority 6
A7	Drive implementation of the Performance Management Strategy 2012-15	Policy and Performance	By 2014, the Council will have sector-leading performance management arrangements in place.	Priority 7
A8	Monitor and evaluate the implementation of the Council's Communications Strategy	Communications Manager	Increased awareness & understanding of the Council's operations and objectives among stakeholders.	Priority 8

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A9	Ensure comprehensive and quality legal support to the Council	Senior Manager - Legal Services	New legislative requirements and appropriate shared services are supported by a comprehensive legal structure	Risk - Lack of capacity to deliver Service requirements. Priority 9
A10	Deliver a data led approach to liquor licensing policy and inspection	Senior Manager - Legal Services	A data led licensing policy statement to be in place by November 2013	Risk – Lack of capacity to deliver Service requirements.
A11	Integrate Records Management , Freedom of Information and Data Protection	Head of Democratic & Administration Services r	Responsibilities for service and adequate budget transferred and team appointed. Awareness of data protection improved across Council and Records Management Plan produced.	Risk – Lack of capacity to deliver Service requirements

Objective	b) The Service has a skilled and flexible workforce with a culture of initiative

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 (as at 31 December 12)		13/14	14/15	15/16
B1	% of Democratic and Administration Services staff who have had a PDR / PPD interview in last 12 months	100	100	Annual Indicator	94[9]	95	95	95
B2	% of managers eligible for Corporate MDP who have completed course (Democratic and Administration Services)	55	79	80		90	95	100

Ref		Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B1	Develop inclusive and robust communication and staff involvement	Communications Manager	Improved employee engagement across the service	Priority 6
B2	Obtain Gold Healthy Working Lives (HWL) Award.	Policy and Performance (Community Planning)	Increased health improvement activity across all Council services	
B3	Co-ordinate and support the implementation of the Specific Duties of the Equality Act.	Head of Democratic & Administration Services./ Head of Human Resources & Organisational Development	The Council is prepared to fulfil the new public sector equality specific duties Employees feel they have increased capacity to respond more confidently and appropriately to the needs of colleagues and customers.	

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[9] Council average % completed as at March 2013

Ref		Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B4	Implement Employee Engagement Improvement Action Plans	Head of Democratic & Administration Services	All actions identified in improvement plans implemented	

Education and Skills

Service Plan 2013 – 2014

1. WHAT WE DO?

Education and Skills
Education and Skills works in partnership with a range of agencies across the public, voluntary and private sectors to provide learning opportunities in an innovative and flexible way for children, young people and communities in North Ayrshire.

Educational Services are provided through;

Early Years Centres
The aim of the Early Years Centres is to improve outcomes for all children and to narrow the gap between those who are the most and the least vulnerable. All children in North Ayrshire have access to a place in an Early Years Centre from the month following their third birthday and places for children under three are allocated through Partnership Forums

Primary Schools
Our Primary Schools aim to provide children with high quality teaching and learning within innovative, flexible and nurturing environments. In North Ayrshire there are fifty three primary schools catering for more than ten thousand pupils, and vary widely in size with pupil numbers from under twenty to over four hundred. Our Primary Schools follow national guidance on the curriculum.

Secondary Schools
By building on prior learning and continuing to nurture the well-being of all, students in our Secondary Schools are supported in developing the resilience necessary for success at school and beyond. The key focus within our Secondary Schools is centred on the raising of attainment and achievement so that more of our young learners are securing positive post school destinations. Students are offered a wide range of courses and are supported in making informed choices and decisions to enable them to make successful transitions into employment, training, further and higher education. School staff benchmark, analyse and implement improvements for young people based on a wide range of data.

We have nine secondary schools providing an education for around eight thousand young people. These schools are staffed by teachers, technicians, classroom assistants, librarians and administrative staff.

Pupil Support
The aim of Pupil Support is to remove barriers to learning and help students to access the curriculum at an appropriate level Children with additional support needs generally attend their local Primary or Secondary School, or one of the four special schools in North Ayrshire. In some cases where children have more specialised needs, they will attend one of the free standing community nurseries.

Quality Improvement
Quality Improvement plays a key role in ensuring the appropriate implementation of Curriculum for Excellence, developing robust systems of self-evaluation and in raising standards within our schools through continuous improvement in line with the self-improving school's model.

Psychological Services
The Psychological Service aims to help children and young people develop as confident individuals, responsible citizens, effective contributors and successful learners by:
- Contributing to identification of support needs
- Working in partnership with the key adults involved with children to bring about positive change
- Raising awareness about the challenges children face through advising and training others.
- Carrying out research to help develop services for children.

Outdoor Education Resource
The Arran Outdoor Education Centre and Outreach Service is a well-established purpose built facility which provides outdoor education for young people from Primary, Secondary and Special Schools. Working in partnership with schools, the Centre provides high quality learning opportunities and successfully embeds Curriculum for Excellence in outdoor learning, linking classroom activities directly with practical tasks outdoors.

Country Parks
The Country Parks Section based at Eglinton Country Park offers a full programme of physical activity and environmental focused education opportunities for schools. The Rangers and Countryside Liaison Officer also have considerable input into Ecoschools, Grounds for Learning and John Muir Award projects. This educational remit is also carried into the local community through work that is carried out with youth and community groups.

Community and Culture
Community and Cultural Services provide the following range of services: Community Capacity Building and Empowerment, Youth Work and Children's Services, Adult Learning, Library & Information Service, Museums & Heritage, Arts & Cultural Services, Halls and Community Facilities, Sport/Physical Activity and Leisure Provision.

The integrated service is based on a capacity building model and addresses the following outcomes.
- Children, young people and families;
- Learning and digital participation;
- Sports and cultural participation; and
- Community empowerment.

Underpinning principles include:

- Service specialisms delivering responsively and strategically to all localities, using a problem solving approach; and
- Locality based planning with resources allocated and devolved on the basis of community profiles and partnership arrangements.

2. CONTEXT AND ENVIRONMENT

Education and Skills carry out their functions within a legislative framework that has been established at the national level by both the UK and Scottish Governments and also by strategic objectives established at the local level by the North Ayrshire Community Planning Partnership and by North Ayrshire Council. This framework includes national legislation and associated guidance such as Best Value and also local strategic objectives as outlined in the North Ayrshire Single Outcome Agreement (SOA) and the North Ayrshire Council Plan.

Legislative Framework

The principal legislation and guidance which impacts upon the provision of education is:
- Education (Additional Support for Learning) Acts 2004 and 2009
- Children Acts 1989 and 2004
- Children (Scotland) Act 1995
- Education (Scotland) Act 1981 (Amended)
- Early Years Framework
- Early Years Taskforce
- Equality Act 2010
- Freedom of Information (Scotland) Act 2002
- Human Rights Act 1998
- Further and Higher Education (Scotland) Act 1992
- GIRFEC – Getting it Right for Every Child
- Local Government (Scotland) Act 1994
- Scottish Schools (Parental Involvement Act) 2006
- Social Security Act 1986
- Standards in Scotland's Schools etc Act 2000
- Trade Union Reform and Employment Rights Act 1993
- United Nations Convention on the Rights of the Child.
- Schools (Health Promotion & Nutrition) (Scotland) Act 2007
- Public Sector Reform
- The Integration of Health and Social Care

3. CURRENT PERFORMANCE

During 2012/13 we made significant progress against the priorities identified in our Service Plan:

Priority 1: Maintain and improve service quality across Education and Skills in current financial climate.

Evidence from school and service reviews, external evaluations, performance indicators and stakeholder consultations over 2012/2013 indicate that the quality of the services has been maintained and improved over this period against a background of reducing resources. The findings from a recent VSE exercise indicated significant strengths within Education and Skills, including the provision of high quality services, strong effective leadership by senior officers and elected members, strong partnership working across agencies and the provision of excellent

staff training and CPD opportunities which positively affects the impact of learning and teaching

Priority 2: Continue to develop Curriculum for Excellence in order to deliver improved attainment and achievement leading to more positive post school destinations.
Senior pupils have benefited from an increasing range of attainment and achievement opportunities and we have further built on the capacity of schools to support leavers make effective transitions into positive, post-school destinations. 16+ co-ordinators in all secondary schools have developed programmes of employers visits, mock interviews, cv preparation and information sessions on further and higher education to ensure that pupils are fully informed on all options. Young people are increasingly better prepared for their post-school transitions.

Priority 3: Continue to develop Community Capacity in order to improve community involvement, economic activity culture, lifelong learning and physical activity.
Community and Culture has continued to successfully engage communities with increased participation across the sector. Library visits have exceeded a million for the first time; three schools of sport have been established, including a Scottish first for basketball; Nurturing Excellence funds have been established to support young people in arts, culture and sport; community capacity continues to increase, including further developments in community sports clubs; and new cultural and heritage activities, such as the development of a North Ayrshire book festival and heritage trails, are flourishing. Self-evaluation approaches specific to the sector are continuously developed and promoted.

Priority 4: Develop strategies and implementation models for devolved locality based planning, operational management and delivery of services.
Education and Skills in partnership with Education Scotland have piloted locality based planning through the Cluster Plus Project in the Ardrossan area. This is an integral part of the wider Neighbourhood Approach Project being developed by the Community Planning Partnership.

Priority 5: Progress the review and associated consolidation of the Education & Skills' Estate in line with the Corporate Asset Strategy and associated Corporate Asset Plans.
A number of opportunities have been identified for further consolidation of the primary, secondary and special school estate focusing on a neighbourhood and multi-agency approach which has resulted in an investment plan of £10m 2012-17, for primary schools and a £42m investment plan with £22.5 support from the Scottish Government approved in September 2012 for our secondary and special school estate.

Priority 6: Implement the Councils early intervention strategy in order to ensure equity and improve outcomes for children and young people.
The 5 Early Years Centres have continued to provide individual support to children and families through a needs-based approach and operate as hubs to support extended work with families in the community. Parents and children have integrated support from services to meet a range of needs, which includes help for parents to

develop relationships with their child and to address issues which may impact on their ability to perform their parenting role.

Early Years Centres have also developed positive links with the family support team from Community and Culture to provide a variety of valuable training and support opportunities for children and families.

Priority 7: Further develop self-evaluation, performance management and continuous improvement including participation in a Validated Self Evaluation with Education Scotland.
In partnership with Education Scotland, Education and Skills undertook a successful Validated Self Evaluation (VSE) exercise in September 2012, which involved three thematic groups examining and assessing the authority's performance in the areas of Early Years Provision, Raising Attainment and Achievement and Meeting the needs of all Learners. As a result of this work, Education and Skills staff have benefited significantly from engaging in the VSE process and have improved further their own skills and knowledge of self-evaluation which will impact on their own establishments and services.

Priority 8: Carry out a review of Early Years provision.
An Early Years Review Group (EYRG) was established to review the current provision available for early years and to evaluate the options for future delivery of services in North Ayrshire. The Group has involved service providers, stakeholders, economic development and other relevant personnel in exploring innovative delivery methods for early years provision and continues to look at ways to increase the flexibility of provision in local authority and to improve partnership working to provide greater flexibility.

Strengths

- Undertaking of successful Validated Self Evaluation exercise in partnership with Education Scotland which highlighted significant strengths within Education and Skills. These included the provision of high quality services, strong effective leadership by senior officers and elected members, strong partnership working across agencies and the provision of excellent staff training and CPD opportunities which positively affects the impact of learning and teaching.
- Development of new approaches to provide increased personal support for children and young people and specifically in terms of raising attainment strategies, schools further developed mentoring approaches for individual pupils or groups of pupils
- Delivery of innovative early years work which is leading to effective prevention and early intervention across the sector and within communities.
- Effective partnership working and delivery of diversionary programmes valued by young people and partners for their sustained positive impacts. The delivery of these diversionary programmes forms part of a strategic approach to partnership working in local communities.
- Delivery of the North Ayrshire Fit for the Future 2010-15 Strategy with new initiatives across the partnership increasing participation levels and the quality of opportunities available to children, young, adults and older people across the area.

- Development and delivery of a range of programmes to enhance employability for adults and young people, and as a result of improved partnership working programmes have been delivered across communities and schools.
- Development and publication of guidance to support staff and community organisations in successfully completing 'Asset Transfer' requests. This has been used to support a number of community groups in preparing for asset transfer options or developing new projects across the area.
- Libraries and partners developed content for the North Ayrshire's Yesterd@ys heritage photostream which has continued to attract a wide audience and was presented as best practice at the CILIPS Conference and at a Scottish Government seminar.

Areas for Improvement

- Continue to ensure that appropriate action is taken so that schools improve attainment in national qualifications at SCQF levels 4, 5 and 6
- Build on and further develop approaches to tracking and monitoring progress through the Broad General Education
- Identify the strands of early intervention and prevention which are adding the most value to the outcomes for children and young people in the short, medium and longer terms
- Continue to more effectively integrate with health service staff on meeting the needs of young people who present with particularly challenging emotional, behavioural and mental health issues.
- Continue to nurture ambition and raise aspirations across schools and communities and build capacity for parents to participate more widely in the review and evaluation procedures associated with raising attainment and achievement in the education community.

4. EXTERNAL FACTORS

The main challenges for Education and Skills over the 2013-2014 period are anticipated to result from a number of different legislative and policy initiatives. These are;

1. **Legislation: The Children and Young People's Bill** – The Bill has the potential to have a major impact on how Education Services delivers services to children and young people in partnership with other agencies and services.

2. **Legislation: Community Empowerment Bill –** Consultation responses to the draft bill are being reviewed and potential legislation includes increased roles for community organisations and community councils in locality planning and budgetary decisions.

3. **Policy Initiative: National Assessment –** Development of national authority, cluster and school robust assessment and moderation systems in addition to the use of the national assessment resource, in order to accurately monitor and report on pupil progress 2013-2014.

4. **Policy Initiative: Early Years Collaborative (EYC) –** The function of the 'Early Years Collaborative' will be to create major transformational change in early years with the objective to accelerate the conversion of the high level principles set out in GIRFEC and the Early Years Framework into practical action.

5. **Policy Initiative: Scotland's Digital Future –** Strategic 'digital' vision for Scotland which provides a foundation for the provision of public services that meet the needs of the service user, and which ensures that all Scotland's citizens are able to fully benefit from the use of digital technology.

6. **Policy Initiative: Strategic Guidance for Community Planning Partnerships –** This guidance will help promote a more integrated approach in supporting active community participation in planning and delivery of services.

5. PARTNERSHIP ENVIRONMENT

Key Partnership Plans for Education and Skills
North Ayrshire Single Outcome Agreement
Community Planning Partnership
Integrated Children's Services Plan
Early Years Collaborative
Sportscotland Partnership Agreement

Key External Partners for Education and Skills	
Education Scotland	Scottish Qualifications Authority
The Ayrshire College	Inverclyde Council
Universities	Skills Development Scotland
Job Centre Plus	KA Leisure Ltd
Community Sports Clubs	Inverclyde Council
Ayrshire Community Trust	Sports Scotland
Community Groups	North Ayrshire Youth Council
Creative Scotland	NHS Ayrshire and Arran
Strathclyde Police	Voluntary Organisations
South Ayrshire Council	East Ayrshire Council
Parent Councils	Pupil Councils
Scotland's Learning Partnership	Young Scot
Scottish Library and Information Council	Museums and Galleries Scotland
Irvine Bay Urban Regeneration Company	Youthlink Scotland
Care Inspectorate	

6.   EQUALITIES

Education and Skills work with partner agencies and community groups to promote equality and diversity and to tackle disadvantage. We are committed to ensuring that our staff and the communities we serve are treated fairly and have equality of access to all the services that we provide.

A reflection of this commitment can be highlighted with the following equalities based developments and initiatives carried out across the service in 2012-2013;

- Equality Impact Assessments (EIAs) were completed for all efficiency savings identified through the budget setting process. Further EIAs will be completed for all service changes planned for 2013/14.

- Equality Champions have been nominated and trained in every school and nursery, to promote equality, ensure awareness of duties under equality legislation, and to carry out equality impact assessments in relation to the protected characteristics.

- A GLOW-based Equalities Champion network area was established to enable easy access to relevant equalities documents.

- Community Development staff continued to provide support to local minority and ethnic communities in engaging with North Ayrshire Council and the wider community.

- Community Development staff continued to work closely with the Ayrshire Minority Ethnic Community Association in the development of a resource centre for the BME community in Irvine.

- English for speakers of other languages classes were delivered across the authority area and further classes were also delivered on the themes of family learning, employability, citizenship, literacies and social inclusion themes.

- Gypsy Travellers continued to receive a range of interventions supporting children, young people and adults in the local area

- A number of rights respecting schools were established. These not only teach about children's rights but also about rights and respect in all its relationships: between teachers / adults and pupils, between adults and between pupils.

7. PERFORMANCE MANAGEMENT FRAMEWORK

Performance Management
Performance management is at the heart of our drive to secure continuous improvement and to deliver high quality, efficient and user-focused services.

Our performance framework helps to ensure that our plans are translated into effective actions that help us to improve the quality of the services we provide as well as improve outcomes for those who use our services. An integral part of our performance management framework is the Covalent performance management system, which allows us to effectively track progress of key service performance indicators and strategic actions and to provide regular and consistent management information to senior managers and elected members. .

Benchmarking
Education and Skills recognises that any meaningful performance management framework must include processes that allow robust and effective comparison of our performance levels against a wide range of appropriate local, regional and national comparators. We are committed to measuring our comparative performance through the following routine and systematic benchmarking activities;

- Education Scotland Comparator Authorities
- SOLACE (Benchmarking framework for Scottish local authorities)
- ADES Benchmarking Groups
- School Comparator Benchmarking
- Subject Benchmarking Groups
- ABC (Community and Cultural Services)
- How good is our School
- How good is our Community
- How good is our Culture & Sport
- How good is our Community Learning
- How good is our Corporate Parenting

Self-Evaluation
Education and Skills is committed to self-evaluation as an effective way to ensure continuous improvement for learners and to help achieve excellence in practice and provision.

In partnership with Education Scotland, Education and Skills undertook a successful Validated Self Evaluation (VSE) exercise in September 2012. This involved evaluating the service in relation to the areas of Early Years Provision, Raising Attainment and Achievement and Meeting the needs of all Learners. This exercise helped to identify areas where the service was seen to have significant strengths as well as a number of areas where improvements could be made. These areas for improvement are addressed in this Service Plan.

8.   TOP LEVEL RISKS

Risk: Impact of 2013-2016 Budget Proposals The risk to the service relates to an ability to maintain current levels of service provision and delivery given the level of reductions across service budgets	Risk Rating 3 x 3 = 9
Current Controls: Education and Skills have made significant progress in reducing its overall expenditure while improving services and outcomes. The service also undertakes robust monitoring of revenue and capital budgets to ensure we manage demand and alleviate financial pressures on the service.	
Service Plan Actions: **F2 –** Continue to develop approaches to performance management and quality improvement to ensure services are focused on achieving the best outcomes for service users **F3** - Broaden and extend our approach to effective self-evaluation	

Risk: Partnership Working The risk to the service relates to the continued financial and funding pressures on partners which could result in the authority not realising the benefits realised through effective partnership working.	Risk Rating 3 x 3 = 9
Current Controls: Joint planning with providers of community based adult learning programmes is embedded at all levels and learners have a clear understanding of what's available in North Ayrshire branded learning centres. Partnership working and programmes are being delivered across communities and schools involving closer service integration across a wider range of programmes. Education and Skills has continued to work with a wide range of partners in the development of the 'Cultural Strategy' for North Ayrshire and work continues with Creative Scotland to develop the 'Place Partnership' which will deliver funding for cultural activity in North Ayrshire.	
Service Plan Actions: **A6** – In partnership with the new Ayrshire Colleage, HE and employers develop and deliver a range of programmes to ensure school leavers progress to a positive post school destination **D4** – Implement the Cultural Partnership and create a cultural strategy underpinned by cultural activity. **E4 –** Further develop working arrangements with the Third Sector Interface to promote social innovation through the Partners for Change programme	

Risk: Welfare Reforms The risk to the service relates to the negative impact on children and young people as a result of increased levels of poverty and de-stabilisation of local communities as a result of Housing Benefit changes.	Risk Rating 5 x 3 = 15
Current Controls: Education and Skills is represented on the Welfare Reform Working Group, which has been established to oversee the implementation of the Bill and to co-ordinate and respond to implications arising from it. A draft action plan has been established, detailing issues, actions and associated timescales. The Education Development Co-ordinator will make a presentation to the Head Teachers Conference in April 2013 outlining the potential impact of the reforms in relation to parents, carers and families. Information on where to signpost parents,	

carers and families adversely affected by the reforms will also be provided to all schools.

Service Plan Action:
B2 – Continue to support early intervention initiatives to improve outcomes for all children and young people
B7 – Strengthen partnership arrangements with Social Services and Health to ensure improved outcomes for vulnerable young people and their families

Risk: Securing Adequate Levels of Supply Teacher Cover	Risk Rating
The risk to the service relates to the continuing difficulties in securing adequate levels of supply teacher cover to meet demand across all school sectors, which may impact on Service's capacity to sustain service delivery.	4 x 3 =12

Current Controls: Short Term Working Group has been established to undertake a review of the processes involved in securing supply teachers. The Group has explored key areas such as accessibility, availability and recording of supply teachers and will develop proposals to assist in securing adequate levels of supply teacher cover.

Service Plan Action:
F6 – Improve availability of teacher supply to meet demand

Risk: Community Capacity Building	Risk Rating
The risk to the Council relates to an inequitable share of capacity and empowerment across North Ayrshire communities potentially leading to some communities having greater influence in the planning and delivery of responsive services at the expense of others. The potential also exists for a difference between what the Council desires in terms of community ownership of assets and what communities themselves feel able and prepared to commit to and the agenda losing impetus.	4 x 2 = 8

Current Controls: Officers have been identified to work with key groups while an on-going programme of training has been made available via NAC and Ayrshire Community Trust. Development and publication of guidance to support staff and community organisations in successfully completing 'Asset Transfer' requests, which has been used to support a number of community groups in preparing for asset transfer options or developing new projects across the area.

Service Plan Action:
E1 – Encourage and support the development of an asset based community development approach to increase the capacity of individuals and communities in North Ayrshire
E2 – Promote and enhance the opportunities for community asset transfer as a means of increasing community ownership of assets

9. OBJECTIVES

a. Levels of Educational attainment and achievement have improved so that more young people are leaving school for positive and sustained destinations.
b. Improve outcomes for vulnerable children and families
c. People are more active more often.
d. Opportunities for lifelong learning have increased.
e. Levels of voluntary action and community involvement have increased.
f. Our services are more efficient and effective.

10a. PRIORITIES FOR 2013/14

1. Maintain and improve service quality across Education and Skills in current and future financial climate.
2. Continue to develop Curriculum for Excellence in order to deliver improved attainment and achievement leading to more positive post school destinations.
3. Continue to develop community empowerment and capacity building in order to improve community involvement, economic activity, culture and participation, lifelong learning and physical activity.
4. Establish resource-based locality planning groups to progress outcome budgeting
5. Progress the review and associated consolidation of the Education & Skills' Estate in line with the Corporate Asset Strategy and associated Corporate Asset Plans.
6. Implement the Councils early intervention strategy in order to improve outcomes for children and young people.
7. Further develop self-evaluation, performance management and continuous improvement in line with the self-improving school systems model.
8. Review Community and Culture and develop a thematic problem solving approach to service delivery, focussing on outcomes in neighbourhoods.
9. In partnership with social services undertake a review of pupil support and welfare services and create integrated, multi-disciplinary area-based support services.

10b. PRIORITIES FOR 2013/16

1. Ensure the highest quality of education provision through developing and implementing Curriculum for Excellence.
2. Continue to improve the quality of attainment and achievement leading to positive and sustained post school destinations
3. Explore sustainability and economically viable community based delivery options for Education.
4. Improve the learning estate
5. Continue to support and develop community capacity

11. RESOURCES

	2011/12	2012/13	2013/14
Staffing (Full Time Equivalent)			
Total	2379.65	2369.51 (as at 31/01/2013)	TBC
Budget (Gross expenditure -£m			
Resources & Infrastructure	6.94	3.50[1]	4.52[2]
Early Years	9.06	9.55	9.39
Primary Schools	50.78	52.40	52.68
Secondary Schools	58.10	61.34	60.91
Additional Support Needs	9.18	9.17	8.79
Other Education	3.49	3.82	2.22
Quality Improvement Service & Inclusion	1.02	0.93	0.75
Psychological Services	1.00	0.97	0.92
Community & Culture	13.90	14.85	14.32
NAL Ltd	3.92	3.65	3.50
TOTAL	**157.38**	**160.19**	**158.00**

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[1] Reduction in expenditure (£3.1m) a result of central repairs budget being added to frontline budgets
[2] Central support charges to Education and Skills are £1m higher than previously due to the various reviews that have centralised services

12 WHAT ARE WE GOING TO DELIVER IN 2013/2014
The details are set in the following tables

Objective	a) **Levels of educational attainment and achievement have improved so that more young people are leaving school for positive and sustained destinations.**

Key Performance Indicators		Actual			Benchmark		Targets		
Ref		**10/11**	**11/12**[1]	**12/13**		**13/14**	**14/15**	**15/16**	
A1	% of pupils gaining 5 or more awards at SCQF Level 3 or better (by the end of S4)	95%	96.8%	tbc	94.4[2]	97%	First year of revised National Qualifications, Targets will be set when National Data is available.		
A2	% of pupils gaining 5 or more awards at Level 4 or better (by the end of S4)	74%	76.7%	tbc	79.8%[3]	79.8%			
A3	% of pupils gaining 5 or more awards at Level 5 or better (by the end of S4)	32%	30.5%	tbc	34.3%[4]	33%			
A4	% of pupils gaining 3 or more awards at SCQF Level 6 or better (by the end of S5)	20%	23.4%	tbc	23.6%[5]	24%			
A5	% of LAC gaining 5 or more awards at Level 4 or better (by the end of S4)	24.82%	32.51%	tbc	n/a[6]	37%			
A6	Average Tariff Score – S4	177	179	tbc	187[7]	183			
A7	Looked after children – Average Tariff Score - S4	89	94.9	tbc	79[8]	97			
A8	Percentage Attendance – Primary Schools	94.6	95.15	95.34 YTD	94.9[9]	95.5	96	96.5	

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[1] 2012 post-appeal diet

[2] Education Scotland Comparator Authorities (Clackmannanshire, Inverclyde , North Lanarkshire, West Dunbartonshire, West Lothian)

[3] Education Scotland Comparator Authorities

[4] Education Scotland Comparator Authorities

[5] Education Scotland Comparator Authorities

[6] Benchmark not available – Only local level data available

[7] Educational Outcomes for Scotland's Looked After Children 2011

[8] Scottish Average

[9] Scottish Local Authority Average

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12[1]	12/13		13/14	14/15	15/16
A9	Percentage Attendance- Secondary Schools	91.5	92.12	91.76 YTD	91.2[10]	92.5	93	93.5
A10	Exclusion Incidents per 1000 pupils – Primary Schools	10.1	7.5	tbc	12.7[11]	7	6.5	6
A11	Exclusion incidents per 1000 pupils – Secondary Schools	82.8	79.2	tbc	94.7[12]	78.5	78	77.5
A12	Number of participants accessing Community and Culture youth programmes – work with children	37800	56087	55847 YTD	n/a	55000	57500	60000
A13	Number of participants accessing Community and Culture youth programmes – youth work.	8390	21527	5260 YTD	n/a	6000	6500	7000
A14	Percentage of school leavers going into Employment , Education or Training	90.7	89.7	tbc	89.4[13]	90.5.	91.00	91.50
A15	% of young people choosing to stay onto S5 (Jan S5 roll), as % of S4 roll at September previous year.	70.5	73.4	tbc	76.9[14]	74.5	75	75.5
A16	% of young people choosing to stay onto S6 (Sept S6 roll), as % of S4 roll at September two years before	51.5	52.1	tbc	55.3[15]	53	54	55
A17	Number of young people volunteering through the Third Sector Interface in the Saltire Award scheme	n/a	n/a	tbc	tbc	300	315	330

[10] Scottish Local Authority Average
[11] Education Scotland - Comparator Authorities, 2010/11 (Attendance Absence and Exclusion data published biennially after 2010/11)
[12] Education Scotland - Comparator Authorities, 2010/11 (Attendance Absence and Exclusion data published biennially after 2010/11)
[13] Education Scotland – Comparator Authorities (SLDR 2011-12 External National results, produced by Skills Development Scotland)
[14] National level 2011/12
[15] National level 2011/12

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
A1	Ensure consistent and effective implementation of Curriculum for Excellence across all North Ayrshire Council educational establishments	Head of Service Education 3-18	Children and young people are motivated, enthusiastic and are developing the four capacities	2013/2014 Education and Skills Priority 2
A2	Improve the attainment levels of North Ayrshire pupils across all age groups	Head of Service Education 3-18	Learners in North Ayrshire schools have improved their levels of attainment	2013/2014 Education and Skills Priority 2
A3	Provide children and young people with opportunities for wider achievement in school and in the local community	Head of Service Community and Culture	Children and young people have more opportunities to participate and achieve in a wider range of activities	2013/2014 Education and Skills Priority 2
A4	Build capacity to allow school leavers to make effective transitions into sustained employment, education or training	Head of Service Education 3-18	Possessing the necessary knowledge, skills and values more of our young people are making positive post-16 transitions.	2013/2014 Education and Skills Priority 2
A5	Support and develop the professional capacity of all educational staff in North Ayrshire	Head of Service Education 3-18	Professional capacity and competence of educational staff is strengthened and the learning of our young people is improved.	2013/2014 Education and Skills Priority 1
A6	In partnership with the new Ayrshire College, HE and employers, develop and deliver a range of programmes to ensure school leavers are able to progress to a positive post school destination.	Head of Service Education 3-18	School leavers are accessing a range of programmes (developed in partnership with FE, HE and employers) that help them to achieve positive post-school outcomes.	2013/2014 Education and Skills Priority 2

Objective	b) Improve outcomes for vulnerable children and families

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
B1	Proportion of Early Years Centres receiving an inspection report of good or better in key indicators	100%[16]	100%[16]	100% YTD	tbc	100%	100%	100%

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
B1	Extend the involvement of all Early Years Services in the development of the curriculum and moderation of children's progress and achievements.	Head of Service Education 3-18	North Ayrshire Early Years Centres are providing an effective, responsive and appropriate curriculum that is meeting all children's needs	2013/2014 Education and Skills Priority 6
B2	Continue to support early intervention initiatives to improve outcomes for all children and young people	Head of Service Education 3-18	Vulnerable children and young people's life chances are improved through the provision of effective support, information, advice, guidance, and learning and development opportunities.	2013/2014 Education and Skills Priority 6
B3	Improve the focus and impact of education support in line with GIRFEC and the Children and Young People (Bill)	Head of Service Education 3-18	As part of a shared approach with partners Education and Skills is meeting children's and young people's needs and ensuring they reach their full potential.	2013/2014 Education and Skills Priority 6

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[16] This PI measures proportion of EYCs who received an inspection report of "satisfactory" or "better ". This is slightly different from the 12/13 PI which measures EYCs who have received inspection report of "good" or "better "

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
B4	Increase the provision of free nursery education for three and four year-olds and looked after two year olds, consistent with the level of financial provision granted by the Scottish Government	Head of Service Education 3-18	Increased provision of high-quality early years education in North Ayrshire is making a positive difference to children's development.	2013/2014 Education and Skills Priority 6
B5	Implement Early Years Collaborative and deliver improvement in outcomes and reduction in inequalities for vulnerable children.	Head of Service Education 3-18	Outcomes are improved and inequalities reduced to ensure all children have the best start in life.	2013/2014 Education and Skills Priority 6
B6	Support and develop parental capacity to ensure their voice is influential in the development and delivery of services.	Head of Service Education 3-18	The views of parents are being captured and they are being engaged in decisions that affect the learning experience.	2013/2014 Education and Skills Priority 1
B7	Strengthen partnership arrangements with Social Services and Health to ensure improved outcomes for vulnerable young people and their families	Head of Service Education 3-18	Partners have increased collaboration and communication and are achieving the best possible outcomes for children, young people and their families	2013/2014 Education and Skills Priority 6
B8	In partnership with social services design and develop a locality based integrated pupil support and welfare service	Head of Service Education 3-18	Integrated Support Service is working in partnership with schools and parents to ensure the best possible education for the pupils	2013/2014 Education and Skills Priority 9

Objective	c) People are more physically active more often

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
C1	Number of activity sessions within the Active Schools Programme	159,863	141,046	tbc	n/a	170,000	175,000	175,000
C2	Number of participant sessions within the Active Schools Programme (Annual growth target of 5% from 2012-13))	7,961	7,195	tbc	7932	8329	8745	9182
C3	Number of community based sports groups being financially supported by North Ayrshire Council through local grants scheme	n/a	23	tbc	n/a	26	27	30
C4	Number of community based sports clubs receiving development support through Active Schools (Projected annual growth rate of 10%)	n/a	58	tbc		70	77	85
C5	Total number of participants in NALL programmes and activities.	n/a	1,817, 506[17]	tbc	n/a	1,500,000	1,550,000	1,600,000
C6	% of 'Active Schools' participants who indicated an improvement in their sporting ability as a result of participating in activities.[18]	n/a	n/a	n/a	n/a	65%	67%	70%
C7	% of 'Active Schools' participants who indicated an improvement in their confidence as a result of participating in activities.[19]	n/a	n/a	n/a	n/a	60%	65%	70%

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[17] Total footfall i.e. total number of participants across all programmes and activities organised by North Ayrshire Leisure Ltd.
[18] New PI – No historical data available
[19] New PI – No historical data available

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13**		**13/14**	**14/15**	**15/16**
C8	Number of qualified senior pupils delivering activities in schools (Active Schools) (Annual growth target of 25% from 2012-13)	n/a	111	tbc	n/a	139	173	216

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
C1	Deliver the North Ayrshire '*Fit for the Future*' 2010-15 Strategy outcomes	Head of Service Community and Culture	Sports and fitness activities have a high profile and community organisations have the capacity to deliver a range of different sports and activities programmes.	2013/2014 Education and Skills Priority 3
C2	Support North Ayrshire schools in sports development to increase young people's involvement in activity and sports	Head of Service Community and Culture	Sports and activities retain a high profile within North Ayrshire schools and are embedded across wider curricular activities.	2013/2014 Education and Skills Priority 3
C3	Promote and support the development of community based sports clubs and hubs	Head of Service Community and Culture	A range of Community Sport Hub's are offering local clubs and sports groups easier access to sporting facilities and providing community volunteers with opportunities to lead the development of local sport in their areas.	2013/2014 Education and Skills Priority 3

C4	Review and develop the relationship between North Ayrshire Council and North Ayrshire Leisure Ltd	Head of Service Community and Culture	A well-designed Service Specification (contractual) has been established that sets out the requirements and expectations of all parties and is supported by a set of objectives and measurable Key Performance Indicators (KPIs).	2013/2014 Education and Skills Priority 3

Objective	d) Opportunities for lifelong learning have increased

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13**		**13/14**	**14/15**	**15/16**
D1	Number of participants accessing Community and Culture information sessions and cultural events	31414	19025	31160 YTD	n/a	23000[20]	23000	23000
D2	Number of adults accessing Community and Culture adult learning opportunities.	5932	6869	5168 YTD	n/a	4000 [15]	4000	4000
D3	Number of individual participants accessing Community and Culture adult literacy programmes.	1754	1388	1663 YTD	n/a	1000 [15]	1000	1000
D4	Percentage of participants who accessed Community and Culture learning opportunities who indicated that their training needs had been effectively met	83%	88%	84% YTD	n/a	85%	86%	87%
D5	Percentage of participants who accessed Community and Culture learning opportunities who indicated an improvement in their knowledge and skills as a result of training provided.	67%	76%	91% YTD	n/a	92%	93%	94%

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[20] Non aspirational targets have been set for 13/14 or 14/15 as the implementation of a thematic, outcomes-based approach within Community and Culture is initially anticipated to impact upon service delivery.

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
D1	Support individuals and groups to take part in cultural, learning and personal development activities	Head of Service Community and Culture	Individuals and groups are participating in, and benefiting from, a wide range of learning opportunities	2013/2014 Education and Skills Priority 3
D2	Develop and deliver core skills programmes across schools and communities to enhance employability and achievement	Head of Service Community and Culture	Young people and adults have the attributes, skills and knowledge to ensure they have the ability to be effective in the workplace.	2013/2014 Education and Skills Priority 3
D3	Develop and deliver an inclusive range of adult learning and digital participation opportunities in community venues.	Head of Service Community and Culture	Adult learners are engaged in a wide range of innovative learning opportunities provided by Information Communication Technologies.	2013/2014 Education and Skills Priority 3
D4	Implement the Cultural Partnership and create a cultural strategy underpinned by cultural activity.	Head of Service Community and Culture	A wide range of community interest groups are established which support a range of cultural activities and cultural citizenship and civic pride outcomes are visible through joint heritage/arts bids and projects	2013/2014 Education and Skills Priority 3

Objective	e) Levels of voluntary action and community involvement have increased.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
E1	Number of active volunteers who have participated in training delivered by Community and Culture	2096	1696	1008 YTD	n/a	500	550	600
E2	Number of Groups who have participated in training delivered by Community and Culture.	45	133	62 YTD	n/a	75	80	85
E3	Number of groups accessing support and guidance by Community and Culture	65	184	331 YTD	n/a	250	300	350
E4	Percentage of participants in 'volunteering' based learning activities who indicated that their training needs had been effectively met[21]	n/a	n/a	n/a	n/a	70%	75%	80%
E5	Percentage of participants in 'volunteering' based learning activities who indicated an improvement in their confidence as a result of training provided.[22]	n/a	n/a	n/a	n/a	60%	65%	70%
E6	Number of community organisations supported to develop their volunteering capacity by the Third Sector Interface	n/a	n/a	tbc	tbc	45	50	55

[21] New PI – No historical data available
[22] New PI – No historical data available

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
E1	Encourage and support an asset based community development approach to increase the capacity of communities in North Ayrshire	Head of Service Community and Culture	Individual and community talents, skills and assets are helping to build stronger, more sustainable communities in North Ayrshire.	2013/2014 Education and Skills Priority 3
E2	Promote and enhance the opportunities for community asset transfer as a means of increasing community ownership of assets	Head of Service Community and Culture	Their development and management of community assets is enabling communities to have more control and influence over their own future.	2013/2014 Education and Skills Priority 3
E3	Promote the principles of community engagement and provide communities with opportunities to influence the development and delivery of services	Head of Service Community and Culture	Communities are empowered to improve their quality of life and opportunities exist for people to take more control of local services.	2013/2014 Education and Skills Priority 3
E4	Further develop working arrangements with the Third Sector Interface to promote social innovation through the Partners for Change programme	Head of Service Community and Culture	More joined-up and efficient services are being delivered and improved outcomes achieved through partnership with Third Sector agencies.	2013/2014 Education and Skills Priority 3
E5	Support individuals to participate in community based volunteering activities	Head of Service Community and Culture	An increased number of volunteering opportunities exist and the skills and talents of individuals are being used to strengthen and sustain community capacity.	2013/2014 Education and Skills Priority 3

Objective	f) Our Services are more efficient and effective

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13**		**13/14**	**14/15**	**15/16**
F1	Average number of working days per employee lost through sickness absence (P/T/A Staff)	7.3	8.2	7.2 YTD	10.4[23]	8.2	8.2	8.2
F2	Average number of working days per employee lost through sickness absence (Teaching Staff)	5.5	5.9	4.02 YTD	6.2[24]	5.5	5.5	5.5
F3	% of staff who have had a PPD in the last twelve months (Local Government Staff)	98	93	tbc	67[25]	95	97	99
F4	% of staff who have had a PRD in the last twelve months (Teaching staff)	89	97	tbc		95	97	99
F5	Cost per Primary School Pupil	5,362	5,421	tbc	4,792[26]	Data Only		
F6	Cost per Secondary School Pupil	6,335	6,427	tbc	6,321[27]	Data Only		
F7	Cost per pre-school education place	3,977	3,804	tbc	3,091[28]	Data Only		
F8	Gross cost per attendance at Sports Facilities	4.07	3.79	tbc	4.18[29]	3.70	3.70	3.65
F9	Cost Per Library Visit	2.98	2.74	tbc	3.43[30]	2.70	2.70	2.70
F10	Cost of Museums per Visit	1.09	0.48	tbc	3.81[31]	0.48	0.48	0.48

[23] Scottish average, 2011/12
[24] Scottish average, 2011/12
[25] North Ayrshire Council average, 2011/12
[26] Scottish average, 2011/12
[27] Scottish average, 2011/12
[28] Scottish average, 2011/12
[29] Scottish average, 2011/12
[30] Scottish average, 2011/12
[31] Scottish average, 2011/12

51

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13**		**13/14**	**14/15**	**15/16**
F11	% of parents/carers who responded "Agree" or "Strongly Agree" with the statement " Overall , I am happy with the school" in school review questionnaires	96.9%	95.5%	tbc	n/a	97	98	99
F12	% of pupils who responded " Agree" or " Strongly Agree" with the statement "I am encouraged and stretched to work to the best of my ability" in school review questionnaires	96.2%	96.8%	tbc	n/a	97	98	99
F13	% of pupils who responded " Agree" or " Strongly Agree" with the statement " I feel safe and cared for in school"	94.3%	94.4%	tbc	n/a	96	97	98

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
F1	Promote ICT across the curriculum as an effective learning tool able to motivate students and enhance teaching and learning	Head of Service Development	Information Communication Technologies are enhancing learning and have a positive impact on results	2013/2014 Education and Skills Priority 2
F2	Continue to develop approaches to performance management and quality improvement to ensure services are focused on achieving the best outcomes for service users	Head of Service Development	Systems and processes are in place that allow for proactive management of performance and which enables and supports continuous improvement across the service.	2013/2014 Education and Skills Priority 7

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to Identified Risks and Priorities
F3	Broaden and extend our approach to effective self-evaluation	Head of Service Education 3-18	High quality self-evaluation is leading to continuous improvement for learners and improving the quality of services	2013/2014 Education and Skills Priority 7
F4	Improve Community and Cultural provision to reflect community needs and aspirations	Head of Service Community and Culture	Community and Culture has adopted a thematic problem solving approach to service delivery, focussing on outcomes in neighbourhoods.	2013/2014 Education and Skills Priority 8
F5	Continue to manage our school's estate to ensure that all our children and young people attend schools that are fit for purpose, sustainable and in good condition.	Head of Service Development	Schools are effectively managed to ensure they remain fit for purpose, meet the needs of service providers and users and support the overall aims of the council and its partners.	2013/2014 Education and Skills Priority 5
F6	Improve availability of teacher supply to meet demand	Head of Service Development	Schools are able to access appropriate supply as and when required.	2013/2014 Education and Skills Priority 1

Social Services, Health and Housing

Service Plan 2013 - 2014

Social Services, Health and Housing

Service Plan 2013 - 2014

Part A: Social Services and Health

(1)   What we do

The role of Social Services & Health is to support, care for and protect people by providing or purchasing services designed to promote the dignity, safety and independence of people who use our services and to contribute to community safety.

The services are directed by the Council's statutory duties and are designed to meet national standards based on best practice and to provide value for money.   Where appropriate, services are delivered in partnership with other agencies.

The key activities of Social Services are:

- Child, adult and public protection.
- Assessment of need and risk for individuals when required; work with individuals to maximise their independence; identify services that will enable individuals to work towards agreed outcomes; manage risks and plan and review care so that needs are met appropriately and outcomes are achieved.
- Plan, commission, procure and deliver services in line with the needs and strengths of communities, sustaining people at home or in homely environments.
- Provide community disposals for people who offend and services to meet their needs and the risks they pose.
- Contribute to the Council's strategies of social inclusion and regeneration.

Housing Services, which is part of Social Services and Health, is the subject of a separate service plan. A number of services involve close co-operation between Housing and Social Services.

(2)   Current performance

Social Services' assessments of recent performance as reported to Cabinet and the Scrutiny Committee were:

	2012/13 (midyear)	**2011/12**
Overall performance	Good	Good
Capacity for improvement	Very good	Very good

The Council's first AIP was published in July 2010, identifying the areas required for intensive scrutiny and priority activity, and it has been reviewed and updated annually since. The main area identified for our service relates to assessing and managing risk. Addressing this has involved adopting a service wide approach to case file audit and implementing practice guidance, including:

- Assessment and management for all care groups
- Mental Health Officer services

- Chronologies of significant events
- Case recording.

The draft AIP confirms that this improvement activity is beginning to result in improved practice, which is being evidenced through case file auditing. The assessment of this aspect of our work will be reduced now from amber status to green.

Actions to improve the self assessment rating are provided in the Areas for Improvement below.

During 2012/2013 Social Services achieved the following:

- Established a multi-agency domestic abuse team to offer an early response to domestic violence, including support for victims and their children and prosecution of offenders.
- Consistently met the national target for delayed discharges from hospital.
- Submission of the 3 year Joint Implementation Plan for Older People and the Pan-Ayrshire 10 year vision for joint services to Scottish Government
- Established the dementia support service to offer specialist support to people living with dementia and their carers.
- Introduced a re-ablement approach to the provision of care at home in Older People's services.
- Achieved a 47% increase in service users accessing enhanced Telecare to sustain independence.
- Piloted an approach to self-directed support involving all care groups.
- Achieved consistently good grades from external regulatory inspections of children's units
- Provided effective foster care and early intervention for young people
- Developed and implemented a contract management framework to measure and monitor the standard of purchased care.
- Established the Ayrshire Social Work out of hours service
- Reduced youth offending/ re-offending and the numbers of young people receiving custodial sentences by taking a whole systems approach to youth justice.
- Developed a range of unpaid work projects for offenders on Community Payback orders.

Our Strengths are

- Ambitious programme of service redesign to meet increasing demands, the changing needs of the residents of North Ayrshire and new legislative requirements.
- Development activity for the Senior Management Team, team managers and staff.
- Active Staff Reference, Service User and Carer Reference Groups involved in service change.

- Focus on partnership working with other agencies, independent providers, service users and carers, for example the establishment of the Local Operational Teams for older people.
- Promotion of financial inclusion and improvement in financial capability for the residents of North Ayrshire.

Our Areas for improvement are

- Strengthening our approach to planning and commissioning. (Service Plan actions: D7, D8)
- Further implement self-evaluation and continuous improvement activity to quality assure and develop provided services. (Service Plan actions: D10)
- Redesigning services to offer more choice and control to people who use our services. (Service Plan actions: E1, E3, E4, E6)
- Develop measures to strengthen financial control in the face of rising demand, e.g. implementation of a care at home scheduling system. (Service Plan actions: D11, E3, E5, G13)

(3)   External factors for 2013/14

The main challenges for Social Services over the 2013/2014 period are anticipated to result from:

Integration of Adult Health & Social Care. The service will work with the NHS and other partners to develop and implement a scheme for the North Ayrshire Health and Social Care Partnership. (Service Plan actions: A7)

Demand pressures – increasing numbers of children placed on the Child Protection Register as a result of addictions issues and poverty. (Service Plan actions: B1, B2, B5)

Demand pressures –rising demand for services for older people as a result of demographic change, health inequalities, the exceptionally high rate of emergency admissions to hospital and the reduction from 1 April 2013 in the delayed discharge target from six to four weeks. (Service Plan actions: A3, A4, A5, A6, D2, D3, E6)

Welfare Reform–impact of changes to the benefits system on people who use social services will increase demand for service, including benefits advice, and may push more people into service for the first time. (Service Plan actions: B10, F1, F2, G10, G11)

Legislative initiatives – Self Directed Support, Implementation of new Children's Hearing Legislation, Children and Young People Bill, specifically extending the age to which young people leaving care can ask for help from a local authority from 21 to 25 and increased support for kinship carers. (Service Plan Actions: E6, G3, G10, G11)

(4)   Partnership Environment

Social Services works with a broad range of partners, including service users and carers, the NHS, other local authorities, the Police Service, Scottish Children's Reporter, the Community Justice Authority , Scottish Prison Service and organisations in the independent and voluntary services. Within the Council Social Services undertakes significant work with other services, for example, with Education Services to develop early intervention and prevention services for children and with Housing Services in the development of housing solutions that will enable older people and adults with a disability to be remain in the community.

The 2012 SIMD indicates that deprivation in North Ayrshire remains significantly above the Scottish average and that there are pockets of deep rooted severe deprivation in certain areas. Health in particular presents a worsening picture. More specifically:

- The Income domain remains persistently high (=3rd highest in Scotland)
- The Health domain has seen a large increase in number of data zones in 15% most deprived the largest increase of all local authorities across Scotland. This includes emergency admissions to hospitals.
- The Employment domain is persistently high (4th highest in Scotland)
- The Crime domain has seen a rise in the number of data zones from 31 in 2009 to 38 in 2012.

The service will work with all council service and partners to develop a multi-agency and inequalities strategy.
The service continues to work closely with the NHS and the other Ayrshire authorities through the Strategic Alliance and the Community Health Partnership to develop solutions to issues that are common to all partners. In the next 12 months this will include delivering the new Health and Social Care Partnership arrangements.

During 2013 the service will work with community planning partners to establish an Early Years Collaborative (EYC) in North Ayrshire. The function of the EYC will be to create transformation change in the early years by means of a multi-agency quality improvement programme.
We have well established partnership forums that enable us to engage with service providers at an early stage in new developments and are committed to involving service users and carers in the design of services.

We have established a strong staff reference group which acts as a vehicle for consultation on the service change programme and which works in partnership with service management to improve communication with and involvement of staff at all levels.

(5)   Equalities

Social Services is committed to ensuring that equality and human rights are woven into the way we plan and provide care services and in how we treat service users, carers and our staff.

As a provider and commissioner of care services we recognise the diversity of the people and communities of North Ayrshire and are committed to:

- Continuing to embed equal opportunities in the design and delivery of our services and tackling discrimination and disadvantage.
- Ensuring we provide high quality services that meet the needs of all our diverse communities.
- Ensuring that service users and our staff do not receive less favourable treatment because of their age, sex, marital status, faith, race, disability or sexual orientation, or for any other reason that is not justified.
- Tackling areas of potential discrimination and social exclusion so that access to our care services, employment arrangements and staff opportunities are fair and inclusive.
- Ensuring information and advice about our services is accessible to all.
- Consulting with our service users to make sure that all the communities we serve are satisfied with the standard of information and services we provide.
- Securing support for our equality goals from all our stakeholders.

These aims are underpinned by legal duties to promote equality and diversity for people of every age, disability, faith, gender, race and sexual orientation.

Our Single Equality Action Plan sets out the activities which we have agreed to undertake to promote equality within the diverse communities of North Ayrshire. The word "single" is used to imply an overall strategic view and in line with our "Golden Thread" commitments the Single Equality Action Plan has developed a clearer connection between actions contained in our service plan and those contained in our equality action plan. (Service Plan actions: A4, A6, B2, B6, D1, D4, D7, E1, F1, F2, F3, F4, F7)

(6)   Performance Management Framework

<u>**Performance Management**</u>
Performance management is at the heart of our drive to secure continuous improvement and deliver high quality services. Social Services is committed to providing the best possible service to those who use our services. During 2013/2014 we will devise and implement a new performance management framework. This will be focussed on the new models of service developed throughout change programme and will help to ensure that the models improve the quality of services that we provide and the outcomes achieved for service users. (Service Plan actions D8, D9, D10)

We have implemented a contract management framework for purchased services that will ensure that purchased services are of good quality and provide value for money. (Service Plan actions D5, D6, D7)

Benchmarking

A benchmarking strategy is being prepared for Social Services. We plan to work with other councils in our SOLACE/ Improvement Service group to benchmark performance. This will include benchmarking analysis across cost of services and service delivery against identified outcome measures. This strategy will inform the implementation of a commissioning strategy that seeks to improve choice for the people who use our services and do so in a sustainable, effective and efficient manner. (Service Plan actions G8, G9)

Self Assessment

Social Services have developed a self assessment process based on the Care Inspectorate's Performance Improvement Model. This is being rolled out across front line service teams and the results will be used to inform practice improvement. To date, two areas of self-evaluation have been undertaken. One has informed the improvement plan in the area of Adult Support and Protection (Service Plan Action G1); the other has looked more closely at the interface of practice across social service Adult Mental Health Teams and Children & Families teams. The improvement plan will address the issue of responding and intervening effectively where parental mental health is identified as a risk factor to ensuring children and young people are safe and their needs met. (Service Plan Action: E1, Objective B). The programme of Self-Assessment will identify up to 3 themes identified by the Senior Management Team as priority areas for performance Improvement in 2013 (Service Plan actions: D10)

(7)   Our Top-level risks

The service has undertaken a thorough review of the risks inherent in the delivery of the service plan. A register of all significant risks is maintained, together with actions that are being taken to mitigate the potential impact of the risks. This is subject to regular review by the Senior Management Team.

The main risks identified by the service are:

Risk –Failure of an independent care provider	Risk Rating
The Council has a statutory obligation to provide high standards of care to vulnerable people. Failure to provide and maintain standards will impact on the welfare of vulnerable people. In the event of a financial failure on the part of an independent care provider the Council may have to step in, incurring additional cost or may have to arrange alternative provision. The process of moving is a known risk factor, especially for older people.	$5 \times 2 = 10$

Current Controls

- Assessment of financial viability of independent providers is part of the tendering process.
- Contract Management Framework ensures that all providers are risk assessed and are kept under regular review so that the service is able to respond promptly to any threatened failure.

Service Plan Action:

D6: Review Contract Management & Quality Assurance framework across all purchased services

D7: Prepare care group and commissioning strategies for each of the care groups served by Social Services

Risk –Rising demand outstrips available resources	Risk Rating
During 2012/2013 the volume and complexity of demand in both adult and older people's services outstripped available resources. Children's services are facing similar pressures with a substantial rise in the number of children being placed on the child protection register The impact of Welfare Reform is also expected to result in considerable additional demand in both Children & Family and Adult services	6 x 2 = 12

Current Controls

- Monthly budgetary control reports are discussed and reviewed by the Senior Management Team, which directs corrective action where required.
- Savings targets are set against the various change programme streams and progress towards these is reported to the Change Programme Steering Group, which directs additional action as required.

Service Plan Action:

A5: Design and implement a care at home re-ablement service

A6: Support more vulnerable people in their own homes by providing effective Telecare solutions which minimise risk and promote independence.

B1: Implement the National Assessment Toolkit across all Children & Families fieldwork teams.

B5: Increase the availability of foster placements for children needing to be looked after.

B7: Develop an action plan to deliver improvements in permanency planning.

D11: Implement the selected scheduling system together with the finance module of CareFirst in care at home services.

F1: Develop Money Matters to prepare and support individuals and families who will be affected by Welfare Reform, with a specific focus on identifying and supporting the most vulnerable in North Ayrshire.

G10: Develop an expert knowledge of the Welfare Reform Act in order to appropriately inform strategic policy and operational service delivery.

G11: Deliver a series of briefing sessions/workshops to inform Money Matters staff of the implications of the Welfare Reform Act.

G13: Review and develop financial information to improve budget reporting.

Risk –Business systems do not meet changing needs	Risk Rating
Major changes are being made to models of care through the change programme. It is vital that this is supported by sound IT and administrative systems. These need to be developed and staff trained before the new models of care are implemented.	4 x 3 = 12

Current Controls
- Information systems steering group oversees progress against project plan and prioritises available resources against demand. The minutes of this group are taken to the Social Services Change Programme Steering Group
- A training strategy has been agreed for information systems.

Service Plan Action:
D11: Implement the selected scheduling system together with the finance module of CareFirst in care at home services.
G4: Design and implement a new model of administrative support to fit with the requirements of the new models of care.
G6: Complete the redesign of CareFirst to fit with the revised models of care developed by the Social Services change programme.

Risk – There are insufficient resources to deliver the volume and pace of change required	Risk Rating
Social Services is managing an unprecedented volume of change, both internally driven and in response to changes in legislation and government policy. There is a risk of resources being insufficient to manage both change and business as usual.	4 x 3 = 12

Current Controls
- Social Services Change Programme Steering Group, chaired by the Corporate Director and with a membership comprising Heads of Service, and Senior Managers, supported by programme management and finance resource, meets weekly to oversee the change programme.
- Clear responsibilities have been established for each element of the change programme.
- The requirement for additional resource to support the change programme is regularly assessed.

Service Plan Action:
G12 Develop and maintain a project plan for the change programme that clearly establishes actions, deadlines and accountabilities.

Risk – Deficiencies in partnership working during the transition to an integrated health and social care service	Risk Rating
The integration of health and social care will require a step change in partnership working at a time when resources are stretched. Differences in culture, historic structures and priorities will require to be addressed in order for the Health	4 x 3 = 12

	and Social Care Partnership to achieve real improvements for service users and patients.	
	Current Controls	
	• Established partnership groups (e.g., Strategic Alliance, Officer Locality Groups) are forums for progressing joint working.	
	• Colleagues in the NHS are consulted on the Social Services change programme.	
	Service Plan Action:	
	A7: Develop, with NHS Ayrshire & Arran and other partners, a scheme for the North Ayrshire Health & Social Care Partnership.	

(8)   Our Key Objectives are

- Support vulnerable people to live safely and independently in the community.
- Support children and young people to have a better start in life and to live safely.
- Reduce the impact of crime and anti-social behaviour on victims and communities.
- Design, commission and deliver cost-effective and sustainable services.
- Work in partnership with service users and carers to maximise their choices and control over their lives.
- Engage with and support communities and providers to develop capacity to meet local needs and aspirations.
- Develop the skills, abilities and flexibility of staff to meet service objectives.

(9)   Our Top Priorities for 2013/14

No	Priorities	Action Ref
1	Protection of vulnerable children, adults and the public.	B1, B2, B7, B8, C1, C2, C3, G1
2	Delivery of the Social Services change programme, including	
	Implementation of the new model of service in Community Care.	A5, D3, D11
	Implementation of self directed support for all new service users and commence transfer of existing service users to self-directed support.	E3, E5, E6
	Redesign Disability Services.	E1
	Development of a new strategy and models of service for learning disabilities.	E1
	Development of a new strategy and models of service for Mental Health.	E1
	Redesign of services for Children & Families.	B1, B2, B4, B6, B7, B8

No	Priorities	Action Ref
3	Develop proposals in partnership with NHS and prepare the service for integration with the NHS.	A7, D2, D4
4	Respond to the impact of Welfare Reform on people who use our services.	F2, G10, G11, G12
5	Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes, including:	
	Progress, in partnership with Education and Skills, the review of support services to young people in education, including Stop Now and Plan	B8, B11
	Establishing a family support service	
	Embedding social work and money advice services in early years centres.	B9, B10
	Establishing an Early Years Collaborative for North Ayrshire	
	Community Parents for 16 - 18 years	
	Extending role of Youth Justice to provide support to vulnerable 18 – 21yr olds involved in Court processes.	
6	Develop actions in response to the outcome of Criminal Justice Review	
7	Develop a strategy to tackle inequalities in North Ayrshire	F7
8	Ensure that service proposals build and contribute to locality working and the neighbourhood approach.	
9	Continue implementation of the Organisation Development Plan and establish regular review, development and promotion of progress throughout the Directorate, including through the Staff Reference Group.	

(11)   Resources

Staffing (Full -Time Equivalent)

	Staffing FTE as at 01/4/11	Staffing FTE as at 01/4/12	Staffing FTE as at 1/4/13
Community Care	681.86	642.16	636.75
Children & Families	267.30	276.91	282.20
Criminal Justice	52.50	57.26	57.70
Resources	213.98	237.55	233.74
Social Services Total	**1215.64**	**1213.89**	**1210.39**

Budget (Gross Expenditure £)

	2011/12	2012/13	2013/14 (Budgeted)
Community Care	72,335,666	63,941,002	68,618,980
Children & Families	25,841,154	24,468,585	26,281,605
Criminal Justice	4,528,307	3,946,629	4,457,631
Resources	10,039,329	6,363,945	10,746,255
Social Services Total	**112,744,456**	**98,720,161**	**110,104,471**

(11) What are we going to deliver in 2013/14?
The details are set out in the following tables.

Objective	a) Support vulnerable people to live safely and independently in the community.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
A1	Number of patients waiting more than four weeks for discharge to appropriate setting	0	0	0	0	0	0	0
A2	Percentage of people aged 65+ with intensive care needs (plus 10 hours) receiving care at home	30.7%	34.79%	36.36%	35.15[1]	34%	34%	34%
A3	Number of emergency readmissions of over 75 years population within 7 days	NA	28	-	-	TBC*		
A4	Number of emergency readmissions of over 65 years population within 7 days	NA	49	-	-	TBC*		
A5	Number of service users 65+ with a community alarm package	2,451	2,626	2,717	2,196[2]	2,800	3000	3000
A6	Number of service user with an enhanced telecare package	125	120	401	-	500	600	700
A7	Percentage of referrals to Home Care receiving a reablement service	-	-	47.99%	-	60%	80%	90%
A8	Volume of respite care delivered to adults (18 – 64) overnight	5,163	5,170	3,831	-[3]	5000		

*New indicators- targets to be identified by NHS Ayrshire and Arran. Discussions still to take place.

[1] SOLACE Comparator Average: At March 2011 - Dumfries & Galloway (49.4), East Ayrshire (28), Inverclyde (37.9), Renfrewshire (20.6), West Dunbartonshire (44.1): Source – SCCBN Benchmarking Tool
[2] SOLACE Comparator Average: At March 2011 - Dumfries & Galloway (2,159), East Ayrshire (2,483), Inverclyde (1,740), Renfrewshire (2,257), West Dunbartonshire (1,911): Source – SG Home Care Statistical Return 2012
[3] Due to varying collection methods practised by local authorities, no valid benchmark data on respite is available at present. Collection of this information is under review.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
A9	Volume of respite care delivered to adults (18 – 64) day time (hrs)	16,013	16,162	92,202	-[3]	100,000		
A10	Volume of respite care delivered to older people (65+) overnight	9,912	9,127	6,715	-[3]	9,500		
A11	Volume of respite care delivered to older people (65+) day time (hrs)	90,990	92,093	60,195	-[3]	91,000		

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A1	Implement plans for the redevelopment of the Dirrans Re-ablement Centre.	Head of Service (Community Care & Housing)	The service has expanded and a Rehabilitation Centre for adults under 65 will be in place for August 2014	
A2	Establish new supported accommodation model within the former residential unit in Ardrossan.	Head of Service (Community Care & Housing)	Purpose-built accommodation for service users with a learning disability or a mental health issue has been delivered.	
A3	Establish a Sheltered Housing HUB model to support the Older People Housing Strategy	Head of Service (Community Care & Housing)	Older people remain independent in their homes for longer and have greater choice where there is a need for more specialist types of	

			accommodation	
A4	Implement the Older People Housing Strategy in collaboration with Housing Services	Head of Service (Community Care & Housing)	Older people remain independent in their homes for longer and are able to make informed choices regarding housing options	
A5	Design and implement a care at home re-ablement service	Head of Service (Community Care & Housing)	Reduction in the need for Residential Care and/or a reduction in community based care packages for new and existing service users.	Pr 2; Change Programme (i) Implementation of the new model of service in Community Care. Pr 2; Change Programme (v) Fully implement a re-ablement approach across all care groups Risk: Rising demand outstrips available resources
A6	Support more vulnerable people in their own homes by providing effective Telecare solutions which minimise risk and promote independence	Head of Service (Community Care & Housing)	Monitor and report on types and levels of aids and adaptations provided to service users	Risk: Rising demand outstrips available resources
A7	Develop, with NHS Ayrshire & Arran and other partners, a scheme for the North Ayrshire Health & Social Care Partnership.	Head of Service (Service Development)	Effective processes for integration between Health and Social Services are established and transparent	Pr 4: Prepare the service for integration with the NHS Risk: Deficiencies in partnership working during the transition to an integrated Health and Social Care Service.

Objective	b) Support children and young people to have a better start in life and to live safely

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
B1	Number of children on child protection register who were previously de-registered within one year	-	-	5	-	5		
B2	Percentage Child Protection Investigations completed from recorded initial Child Protection Concerns	73.1%	55.91%	54.59%	-	60%		
B3	Percentage of Child Protection plans that are circulated to all Case Conference attendees within 5 calendar days of Case Conference	-	-	58.2%	-	65%		
B4	Percentage of Children in a Kinship Care placement subject to a residence order	-	25%	21.9%	-	15%		
B5	Percentage of fostered looked after and accommodated children who are accommodated in an in-house foster placements	65%	83.8%	80.5%	80%[4]	80%		
B6	Volume of overnight respite care provided to children and young people	1,664	1,681	1,112	-[5]	1,500[6]		
B7	Volume of day time respite care provided to children and young people	16,822	11,052	8211.25	-[5]	10,000[6]		
B8	Balance of care for LAAC: % children looked after in the community (SOLACE indicator)	90%	89.5%	89.8%	90%[7]	90%		

[4] SOLACE Comparator Average: At July 2011 - Dumfries & Galloway (100%), East Ayrshire (67%), Inverclyde (94%), Renfrewshire (51%), West Dunbartonshire (91%), North Ayrshire (78%): Source – Scottish Government Children Looked After Survey 2011

[5] Due to varying collection methods practised by local authorities, no valid benchmark data on respite is available at present. Collection of this information is under review.

[6] Target revised to account for potential impact of SDS budgets used for respite.

[7] SOLACE Comparator Average: At July 2011 - Dumfries & Galloway (92%), East Ayrshire (91%), Inverclyde (89%), Renfrewshire (90%), West Dunbartonshire (89%), North Ayrshire (90%): Source – Scottish Government Children Looked After Survey 2011

Ref								
B9	Percentage of substance misusing parents/carers open to addictions services who have a completed Parenting Impact Assessment	-	-	44.5%	-	50%	100%	100%
B10	Percentage attendance at Child Protection Case Conferences by Addiction Services where drug and/or alcohol abuse has been identified as a risk factor	-	-	46.9%	-	50%	75%	100%
B11	Percentage of formerly looked after and accommodated children and young people entitled to aftercare in employment, education or training.	45.1%	45.46%	34.25%	34%[8]	38%	38%	

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B1	Implement the National Assessment Toolkit across all Children and Families Fieldwork teams.	Head of Service (Children, Families & Criminal Justice)	All Children and Families fieldwork teams will implement and utilise National Assessment Toolkit.	Pr1: Protection of vulnerable children, adults and the public. Pr 2; Change Programme (iii) Redesign of Services for Children & families Risk: Rising demand outstrips available resources
B2	Develop a strategy for Children and Families contact centres.	Head of Service (Children, Families & Criminal Justice)	Contact between parent and accommodated child is facilitated in a safe environment and interactions can be observed for the purpose of action / rehabilitation planning.	Pr1: Protection of vulnerable children, adults and the public. Pr 2; Change Programme (iii) Redesign of Services for Children & families Risk: Rising demand outstrips available resources

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[8] SOLACE Comparator Average: At July 2011 - Dumfries & Galloway (42%), East Ayrshire (13%), Inverclyde (13%), Renfrewshire (38%), West Dunbartonshire (55%), North Ayrshire (40%): Source – Scottish Government Children Looked After Survey 2011

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B3	Undertake an internal evaluation of the Mentoring Support project.	Head of Service (Children, Families & Criminal Justice)	Evaluation should indicate the programme has had a high level of service user engagement and completion rates. Evaluation will also inform the process of long-term follow up to review the project is successful in keeping service users coming back on service.	Pr 5: Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes.
B4	Extend Early and Effective Intervention model to include 16 and 17 year olds.	Head of Service (Children, Families & Criminal Justice)	16 and 17 years olds are supported through EEI model.	Pr 2; Change Programme (iii) Redesign of Services for Children & families Pr 5: Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes.
B5	Increase the availability of foster placements for children needing to be Looked After and Accommodated.	Head of Service (Children, Families & Criminal Justice)	Increased provision of NAC foster placements.	Risk: Rising demand outstrips available resources
B6	Implement the recommendations of the Throughcare consultation with young people.	Head of Service (Children, Families & Criminal Justice)	Young people's views are gathered and valued when developing service improvement plans.	Pr 2: Change Programme (iii) Redesign of Services for Children & families
B7	Develop an action plan to deliver improvements in permanency planning following consultation with the 'Centre for Excellence for Looked after Children In Scotland' (CELCIS) working group.	Head of Service (Children, Families & Criminal Justice)	An action plan on improving permanency planning is developed and implemented. Improvements will ensure that children in accommodated care identified for a permanence placement will be actioned within a reasonable timeframe and avoid	Pr1: Protection of vulnerable children, adults and the public. Pr 2: Change Programme (iii) Redesign of Services for Children & families

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
			unnecessary	
B8	Implement the SNAP model of support for at risk children and families.	Head of Service (Children, Families & Criminal Justice)	All staff are recruited within timescales ahead of the project 'go live' date. There is a reduction in the number of primary school aged pupils that are subject to statutory legislation. Reduction in the number of young people that attend alternative day opportunities to school.	Pr 5: Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes - Stop Now and Plan (SNAP) – Initiative around primary age children
B9	Implement the new Vulnerable Children Support (0-5) Service	Head of Service (Children, Families & Criminal Justice)	10 family support workers are recruited and in post. Workers will provide specialised support to vulnerable children and families known to Social Work	Pr 5: Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes
B10	Provide integrated Social Work, Early years and Money Advice support within Early Years Centres.	Head of Service (Children, Families & Criminal Justice)	Recruitment of all integrated support staff Children and families accessing Early Years Centres will have greater access to support from Social Workers, Early Years Practitioners and Money Advice staff.	Pr 5: Continue to implement, with our partners, early intervention and prevention programmes for children and families to improve longer term outcomes
B11	Progress jointly, with Education and Skills, a review of support services to young people in education.	Head of Service (Children, Families & Criminal Justice)	Social Service's staff have supported Education and Skills to review Support Services to young people in Education	Pr7: Progress, in partnership with Education and Skills, the review of support services to young people in education.

Objective	c) Reduce the impact of crime and anti-social behaviour on victims and communities.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
C1	Percentage of new CPO clients with supervision requirement seen by supervising officer within a week	-	-	91%	NA[9]	*Improve on 12/13 actual[9]*		
C2	Percentage of CPO Unpaid work requirement commenced induction within 5 working days	-	-	67%	NA	*Improve on 12/13 actual[9]*		
C3	Percentage of individuals on new CPO unpaid work requirement began work placements within 7 days	-	-	74%	NA	*Improve on 12/13 actual[9]*		
C4	Percentage of individuals subject to Level 1 CPO Unpaid Work completed within 3 months	-	-	58%	NA	*Improve on 12/13 actual[9]*		
C5	Percentage of individuals subject to CPO Level 2 Unpaid Work completed within 6 months	-	-	62%	NA	*Improve on 12/13 actual[9]*		
C6	Number of secure remands for under 18	2	-	NA	-	5	5	

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C1	Establish and evaluate a six month pilot for an extended Court Report Writing Team at Kilmarnock Sheriff Court.	Head of Service (Children, Families & Criminal Justice)	This pilot will be evaluated to ascertain whether it has delivered a more economic,	Pr1: Protection of vulnerable children, adults and the public.

[9] Discussion on target setting for South West Scotland Criminal Justice Partnership are ongoing at 9 Apr 2013. Targets not due to be set until after quarter one period of 2013. Criminal Justice Manager proposes a 'set to improve' target based on the 2012-13 actual. This will be reflected in the target settings on Covalent.

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
			effective and efficient service.	
C2	Establish a peer led, 'Mutual Aid Support Group', made up of service users based on the Desistance Model of practice.	Head of Service (Children, Families & Criminal Justice)	The group model will ensure that service users are at the heart of the Service discussing and debating issues that led to, or sustained, their involvement in offending whilst offering a solution and peer based approach to address these issues.	Pr1: Protection of vulnerable children, adults and the public.
C3	Develop opportunities for service users sentenced to Community Payback Order - Unpaid Work Requirement, to obtain qualifications and improve their employability.	Head of Service (Children, Families & Criminal Justice)	Service users will obtain qualifications through unpaid work undertaken and will receive employability support from Ayrshire Community Trust	Pr1: Protection of vulnerable children, adults and the public.

Objective	d) Design, commission and deliver cost-effective and sustainable services.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
D1	Percentage of purchased care services covered by a contract	-	-	75%	-	60%	70%	80%
D2	Number of Older People Service Users in a permanent care home placement	886	902	902	856[10]	880	870	860
D3	Percentage of home care outsourced to external providers	-	-	46%	-	50%	50%	50%
D4	Older Persons Home Care Costs per Hr (Over 65) (SOLACE indicator)	£23.56	£18.33	-	£19.71[11]	£18.33	-	-
D6	SDS spend on adults 18+ as a % of total social work spend on adults 18+ (SOLACE indicator)*	0.9%	1.2%	-	1.03%[12]	2.4%	-	-
D7	Weekly Gross Costs per 'Looked After' Child in a residential setting (SOLACE indicator)	£2,918	£2,895	-	£2,863[13]	£2,895	-	-
D8	Weekly Gross Costs per 'Looked After' Child in the Community (SOLACE indicator)	£191	£197	-	£167.4[14]	£200	-	-

* Please note all services provided will be SDS from April 14. Target of 2.4% based on number of service users who accept Direct Payment as part of SDS package.

[10]SOLACE Comparator Average: At March 2012 - Dumfries & Galloway (998), East Ayrshire (755), Inverclyde (660), Renfrewshire (1,248), West Dunbartonshire (498)

[11] SOLACE Comparator Average: At March 2011 - Dumfries & Galloway (£15.69), East Ayrshire (£21.09), Inverclyde (£19.37), Renfrewshire (£26.59), West Dunbartonshire (£16.99)

[12] SOLACE Comparator Average: At March 2012 - Dumfries & Galloway (2.2%), East Ayrshire (1.1%), Inverclyde (0.8%), Renfrewshire (0.8%), West Dunbartonshire (0.1%)

[13] SOLACE Comparator Average: At March 2011 - Dumfries & Galloway (£3,946), East Ayrshire (£2,091), Inverclyde (£3,109), Renfrewshire (£2,155), West Dunbartonshire (£2,962)

[14] SOLACE Comparator Average: At March 2011 - Dumfries & Galloway (£183), East Ayrshire (£215), Inverclyde (£94), Renfrewshire (£274), West Dunbartonshire (£48)

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
D1	Re provision Montrose House (Arran) on a new location and promote an integrated model of care	Head of Service (Community Care & Housing)	Montrose House is providing social and health care to support vulnerable older people.	
D2	Develop a pan-Ayrshire joint equipment service with NHS and partner authorities in South and East Ayrshire	Head of Service (Community Care & Housing)	Collective resources are maximised to ensure a more efficient delivery of services in a respect of equipment	Pr 4: Prepare the service for integration with the NHS
D3	Fully implement the agreed model for the management and delivery of Care at Home Services.	Head of Service (Community Care & Housing)	Costs have been reduced and Social Services are maintaining a more sustainable service delivery model.	Pr 2; Change Programme (v) Fully implement a re-ablement approach across all care groups
D4	Work in partnership with all key agencies to develop a joint Sensory Impairment service across Ayrshire	Head of Service (Community Care & Housing)	An Ayrshire wide unitary service is providing supportive, cost effective and transformational services for people with a sensory impairment.	Pr 4: Prepare the service for integration with the NHS
D5	Implement the Contract Management and Quality Assurance Framework across all services provided in-house.	Head of Service (Service Development)	Service users are receiving the highest quality and safety of service, which meets Service standards and is continuously improving	Risk: There are insufficient resources to deliver the volume and pace of change required.
D6	Review the Contract Management and Quality Assurance Framework across all purchased services.	Head of Service (Service Development)	Service users are receiving the highest quality and safety of service, which meets contractual standards and is continuously improving	Risk: Failure of an Independent Care Provider Risk: There are insufficient resources to deliver the volume and pace of change required.
D7	Prepare care group and commissioning strategies for each of	Head of Service (Service Development)	Strategies are approved by Council. Commissioning and	Risk: Failure of an Independent Care Provider

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
	the care groups served by Social Services.		Procurement activity is prioritised according to service needs.	
D8	Develop and implement a comprehensive performance framework for Social Services	Head of Service (Service Development)	Framework approved and embedded at all levels of service.	
D9	Develop and implement a performance framework for change programme projects.	Head of Service (Service Development)	Change projects are successfully implemented.	
D10	Complete and implement Quality Assurance and Performance framework for provided services.	Director – Social Services and Health	A framework that facilitates self-evaluation and continuous improvement is established.	
D11	Implement the selected scheduling system together with the finance module of CareFirst in care at home services.	Head of Service (Service Development)	A real time Home Care scheduling system is implemented and financial controls have been strengthened in the face of rising demand.	Pr 2; Change Programme (i) Implementation of the new model of service in Community Care. Risk: Business systems do not meet changing needs. Risk: Rising demand outstrips available resources.

Objective	e) Work in partnership with service users and carers to maximise their choices and control over their lives.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
E1	Percentage of learning disability service users with a completed Person Centred Plan (PCP)	-	-	29.6%	-[15]	25%		
E2	Percentage of learning disability service users receiving respite accessing short breaks as respite.	21%	-	0%	-[15]	15%		
E3	Percentage of learning disability service users accessing employment support activities.	-	-	26.95%	-[15]	30%		
E4	Number of service users accessing Direct Payments (total throughout service year)	58	94	115	112.8[16]	200		

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
E1	Undertake a review of Mental Health and Learning Disability Services and consult with key stakeholder groups.	Head of Service (Community Care & Housing)	The views of staff and service users have informed service improvements in LD and MH.	Pr 2: Change programme (ii) Redesign Disability and Mental Health Services Pr 3: Respond to the impact of Welfare Reform on people who use our services
E2	Support and facilitate the Third sector to positively contribute to the shape of future service provision	Head of Service (Service Development)	Third sector actively participates in delivering services and provide social	Risk: Rising demand outstrips available resources

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[15] No benchmark data available

[16] Solace comparator mean: North Ayrshire (94), Dumfries and Galloway (243), East Ayrshire (115), Inverclyde (81), Renfrewshire (87), West Dunbartonshire (57). Source: Scottish Government - SDS (Direct Payment) Statistical Return 2012

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
	within North Ayrshire.		benefit within the community.	
E3	Establish transparent Resource Allocation System (RAS) for social care services	Head of Service (Community Care & Housing)	Service users receive a fair allocation of social care resources according to their level of need and required support.	Pr 2: Change Programme (iv) Implementation of Self Directed Support for all new service users and commence transfer of existing service user to Self Directed Support.
E4	Complete the service review of ILS and implement plans for the redesign of the service	Head of Service (Community Care & Housing)	Transformational change has been achieved, ensuring ILS service users are receiving an efficient and effective service that meets the requirement of Best Value	
E5	Complete the development of the Resource Allocation System and is validated against the IoRN scoring tool.	Head of Service (Community Care & Housing)	The IORN scoring tool has informed the choice of RAS implemented by the service user.	Pr 2: Change Programme (iv) Implementation of Self Directed Support for all new service users and commence transfer of existing service user to Self Directed Support. Risk: Rising demand outstrips available resources
E6	Ensure processes and procedures in relation to Self Directed Support are in place before the enactment of new SDS legislation (September 2013)	Head of Service (Community Care & Housing)	Self-Directed Support is implemented in North Ayrshire	Pr 2: Change Programme (iv) Implementation of Self Directed Support for all new service users and commence transfer of existing service user to Self Directed Support.

Objective	f) Engage with and support communities and providers to develop capacity to meet local needs and aspirations.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
F1	Debt Advice indicator (£)	£6,273,036	£8,182,378	£5,095,483	-[17]	£6m	£6m	
F2	Money Matters indicator – income generation for service users (£)	£4,182,594	£4,066,907	£3,443,330	-[17]	+10%	+10%	

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
F1	Develop Money Matters to prepare and support individuals and families who will be affected by Welfare Reform, with a specific focus on identifying and supporting the most vulnerable in North Ayrshire.	Head of Service (Service Development)	Vulnerable individuals are more able to access and/or use financial services and products which are appropriate to their needs and which enable them to lead a normal 'included' life in society.	Pr 3: Respond to the impact of Welfare Reform on people who use our services
F2	Design interfaces between Money Matters and the Social Care Access, Assessment and Re-ablement Teams	Head of Service (Service Development)	Pathways for Social Service users to access Money Matters are more efficient.	Pr 3: Respond to the impact of Welfare Reform on people who use our services
F3	Develop service provision in the independent sector in partnership with the four provider forums, to create a mixed	Head of Service (Service Development)	A proactive local market that can react positively to current and future	Risk: Rising demand outstrips available resources

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[17] No available benchmark data available

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
	economy of care provision within North Ayrshire		demand.	
F4	Establish Hazeldene Horticulture as a viable Public/Social Partnership	Head of Service (Service Development)	Service users will have greater opportunities to access employment and employment support services.	
F5	Undertake a review of the established Community Portal.	Head of Service (Service Development)	The Community Portal continues to provide valuable information to service users	
F6	Develop a strategy to tackle inequalities.	Corporate Director (Social Services and Health)	The Council and Partners have a clear vision and plan to address inequalities in North Ayrshire.	Pr 9: Develop a strategy to tackle inequalities in North Ayrshire

Objective	g) Develop the skills, abilities and flexibility of staff in order to meet service objectives

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
G1	Average working days lost to sickness absence per employee	7.0	12.9	7.99	9.8[18]	9.5	9.0	8.5
G2	Percentage staff that have completed a PPD interview in the last 12 months	100%	98.5%	-	-	95%	95%	95%
G3	Percentage of care staff with appropriate qualifications for the level of post held, working in council residential care (older people)	76%	93.44%	94.9%	-	95%	70%	80%
G4	Percentage of care staff with appropriate qualifications for the level of post held, working in council day care services (adults and older people).	-	-	33.3%	-	95%		
G5	Percentage of care staff with appropriate qualifications for the level of post held, working in council residential care for children	75%	82.29%	87.37%	-	95%		

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
G1	Develop new procedures and information systems for Adult Support and Protection that will ensure appropriate ASP Concerns are progressed onto Investigation and ultimately to Case Conference	Head of Service (Community Care & Housing)	Only those concerns that are appropriate for Investigation/Case Conference are identified as early as possible.	Pr1: Protection of vulnerable children, adults and the public. (Service Plan actions
G2	Establish a Staff Leadership Council for	Head of Service (Children,	Staff are included in the	

[18] Average number of days lost across all NAC staff in 2011-12 (excluding teachers).

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
	workers in Residential Childcare.	Families & Criminal Justice)	planning of service improvement actions.	
G3	Deliver a series of briefing sessions/workshops to inform Children and Families staff on the implications of new national children's legislation.	Head of Service (Children, Families & Criminal Justice)	All staff will be aware of the changes in, and impacts of, new National legislation.	
G4	Design and implement new model of Admin Support to fit with the requirements of the revised models of care.	Head of Service (Service Development)	Admin support is directed towards the priorities defined by the service. Statutory deadlines in relation to the production of minutes are met.	Risk: Business systems do not meet changing needs.
G5	Continue with the programme of initiatives and activities outlined in the 'Maximising Attendance' Action Plan in order to reduce staff absence,	Head of Service (Service Development)	Staff absence levels have been reduced and absence targets have been met	
G6	Complete the redesign of Carefirst to fit with the revised models of care developed by the Social Services Change Programme.	Head of Service (Service Development)	The new system is operational when new model of care goes live. Carefirst is routinely used for management and performance information.	Risk: Business systems do not meet changing needs.
G7	Review and update the Learning and Development Strategy to reflect workforce needs identified within the Change Programme	Head of Service (Service Development)	A revised programme of training and support is available to support employees to deliver services and manage the organisational change agenda in relation to learning and development.	
G8	Prepare a benchmarking strategy for Social	Head of Service (Service	Strategy results in	

Ref	Action	Responsibility	Success Criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
	Services	Development)	benchmarking activity undertaken in at least 3 key areas of activity.	
G9	Undertake benchmarking activity in identified areas with Councils in the SOLACE / Improvement Service benchmarking group.	Head of Service (Service Development)	Performance framework incorporates robust targets. Areas for improvement activity are pre-identified and prioritised.	
G10	Develop an expert knowledge of the Welfare Reform Act in order to appropriately inform strategic policy and operational service delivery.	Head of Service (Service Development)	The impact of Welfare Reform implications on service users will be successfully coordinated at the Council's strategic and operational levels.	Pr 3: Respond to the impact of Welfare Reform on people who use our services
G11	Deliver a series of briefing sessions/workshops to inform Money Matters staff of the implications of the Welfare Reform Act.	Head of Service (Service Development)	Social Services staff have access to an in depth knowledge of the Welfare Reform Act	Pr 3: Respond to the impact of Welfare Reform on people who use our services
G12	Develop and maintain a project plan for the change programme that clearly establishes actions, deadlines and accountabilities.	Head of Service (Service Development)	The change programme for Social Services is completed on time.	Risk: There are insufficient resources to deliver the volume and pace of change required.
G13	Review and develop financial information to improve budget reporting.	Head of Service (Community Care & Housing)	Robust finance reports are available on a regular basis and are detailed and informative.	Risk: Business systems do not meet changing needs. Risk: Rising demand outstrips available resources

**Social Services and Health
Service Plan 2013 – 2014**

Part B - Housing Services

(1)   **What do we do?**

Housing Service's overarching aim is to provide excellent, value for money services to our customers, clients, tenants and those on our North Ayrshire Housing Register.

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

Our work links to North Ayrshire Council's corporate plans, including the Council Plan, and reflects the Scottish Government National Priorities and the North Ayrshire Community Planning Partnership (CPP) Single Outcome Agreement.

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

Housing Management
- Managing estates and tenancies
- Minimising voids
- Managing housing waiting lists and lettings
- Maximising our income

Homelessness
- Ensuring that no one sleeps rough
- Ensuring existing homeless become more visible
- Securing sustainable resettlement for people who become homeless
- Reducing the number of people who become homeless in the first place
- Reducing duration of homelessness
- Providing support services to vulnerable groups
- Establishing robust service user involvement

Safer Communities
- Reducing disorderly conduct and nuisance behaviour
- Reducing level of neighbour disputes
- Reducing concerns about personal safety
- Supporting victims of crime and antisocial behaviour

Strategic & Enabling Role
- Meeting peoples housing needs and aspirations
- Meeting the housing needs of rural North Ayrshire
- Meeting housing aspirations amongst people with particular needs
- Delivering new social housing via the strategic housing investment and Council house building programmes
- Maintaining and improving housing quality, environment and services

Customer Service & Tenant Involvement
- Working towards mainstreaming Equalities & Diversity issues across all areas of service provision.
- Providing excellent customer services tailored to the needs of our diverse customer base.
- Providing a good range of housing and repairs information and advice services.
- Continually developing and supporting staff members.
- Maximising the involvement of service users in the planning and delivery of the services.
- Providing tenants with a range of involvement opportunities which meet their diverse needs and characteristics.
- Ensuring that tenants and tenant representatives are able to fully participate through the provision of adequate training, information and resources.
- Listening and responding to feedback that we receive from service users so that they can genuinely influence decision making.

Providing Value for Money
- Securing and managing competitive contractual arrangements with suppliers and service providers to ensure value for money.
- Implementing value for money principles and exploring efficiency opportunities.
- Operating robust financial management processes across the service.

(2) Current Performance
Housing Services assessments of recent performance (as reported to the Cabinet) were:

	2011/12	2012/13 (mid-year)
Overall Performance	Excellent	Excellent
Capacity for Improvement	Very Good	Very Good

During 2012/13 we:
- Developed, launched and Implemented the new North Ayrshire Older Person Housing Strategy 2012/15
- Ensured we are on target to deliver the new Council house building projects in Redstone Avenue, Kilwinning & Copeland Crescent, Millport, within budget and on time.
- Developed a new rent setting policy that ensured rent levels are consistent, easy to understand and reflect size and other features of the property, however, implementation date for the new policy has been put on hold pending a full evaluation of the impact of the welfare reform changes.
- Commenced the development of an improved approach to housing options advice with North Ayrshire Housing Register Partners by introducing an on-line mutual exchange system.
- Became one of only 50 organisations in Scotland within the public and private sectors to achieve Investors in People Gold status.

- Successfully retained the Customer Service Excellence accreditation four our Concierge service.
- Developed and submitted a Recognised for Excellence to Quality Scotland.
- Continued to improve Community involvement in addressing antisocial behaviour problems.

Our Strengths are
- Audit Scotland and Scottish Housing Best Value Network statistics demonstrate that we are a top performing organisation in relation to Allocations, Voids, Rent Arrears and Homelessness.
- Partnership working continues to be at the core of all strategic planning and service delivery with numerous good practice examples highlighted following internal and external scrutiny. (see para 4)
- Customer responsive service with strong performance management Culture.
- Value for money; Scottish Government statistics and Scottish Housing Best Value Network benchmarking analysis show that our staffing costs are amongst the lowest of all Scottish local authorities but our performance is good or excellent across all service areas ('A' rating received from the Scottish Housing Regulator).
- Received external recognition for innovation & service levels from organisations such as the Scottish Government, Investors in People, Customer Service Excellence, Tenant Participation Advisory Service and the HMIE, CoSLA
- Services are delivered with a focus on early intervention & prevention. Good practice examples have been highlighted across housing management functions, homelessness and community safety e.g. There has been a reduction in homeless applications of 52% (1370-710) from 08/09 to 11/12

Our Areas for Improvement are
- More effective and efficient working with the owner occupied sector and construction industry to help address the shortfall in affordable housing and maximise available resources. **(A 1.2)**
- Increase community involvement and confidence in identifying local ASB problems, by improving communication links with community groups and raising awareness of available ASB services. **(A 2.1)**
- Develop and implement a service user consultation and involvement framework for homeless and housing options clients **(A 5.3)**
- Review existing Performance Management Framework to take account of the new Scottish Social Housing Charter **(A 6.4)**
- Implement actions from the Corporate Employee engagement survey improvement plan. **(A 6.5)**

(3) External factors for 2013/14
- Response to forthcoming new legislation; in particular the Welfare Reform Act which will introduce significant changes to the existing system. **(A 3.1)**
- A significant reduction in the availability of Scottish Government funding for the Affordable Housing Programme. **(A 1.1, 1.2 & 1.3)**
- Increased demand for services due to the current economic environment. **(A 3.1)**
- Failure to involve our customers in shaping future service delivery and assessing performance. **(A 5.1)**

(4) Partnership environment

Housing Services is committed to strong and effective partnership working across the full range of our services. This commitment was evidenced during inspections by the Scottish Housing Regulator and Her Majesty's Inspectorate of Education (HMIE); both of which recognised and commended Housing Services on its approach to partnership working and effective consultation.

For example, while Housing Services has lead responsibility within the Council for antisocial behaviour and community safety issues, we could not provide effective, sustainable services and responses without the involvement and co-operation of our internal and external partners. As partners we aim to prevent and divert antisocial behaviour; intervene promptly in response to emerging problems; share relevant information and use the full range of available resources and powers to address problematic behaviour. Housing Services takes a lead role in this approach by hosting monthly, multi-agency case conferences to agree actions on individual cases of antisocial behaviour; and by working with the Director of Community Safety to identify wider community safety issues for action by a multi-agency tasking and problem-solving group.

In addition to the above the work currently being undertaken in relation to developing the Older People's Housing Strategy is further example of effective partnership working. The key objectives and strategic direction of the strategy have been informed jointly by Housing Services, Social Services, NHS Ayrshire & Arran, local Registered Social Landlords, tenants and residents and other key stakeholders.

The service has an excellent track record of partnership working with tenants in service development. This has been strengthened via the establishment of the North Ayrshire Tenants and Residents Forum, and Sheltered Housing Forum.

(5) Equalities

We are committed to fulfilling our statutory duty to promote equality and treat people respectfully, fairly and equally across all areas of our business; this includes the provision of housing, homelessness, estate management and antisocial behaviour services. We are also committed to tackling discrimination and harassment in all of our activities and to ensuring that our services are accessible to everyone irrespective of their race, religious belief, disability, gender, age or sexual orientation.

To ensure the above aims are achieved Housing Services has developed service specific equality and accessibility policies; Equality Impact Assessments (EIA's) are also carried out on all new policies, strategic plans and financial decisions. An example of this is the EIA that will be carried out on the review of the adaptations service that is planned for the forthcoming year. This will ensure that any new or revised policy decisions do not adversely affect, or discriminate against, vulnerable tenants and residents with a physical disability or impairment. **(A 4.1)**

(6)   Performance Management

Performance Management Framework (PMF)
Robust performance management is at the heart of our drive to secure continuous improvement and deliver high quality services. Housing Services is committed to providing the best possible service to its customers. We have in place a performance management framework to ensure our plans translate into actions. It sets out how we will deliver good performance.

Benchmarking & Peer Review
The service regularly benchmarks itself via membership of the Scottish Housing Best Value Network, the Scottish Rents Arrears Forum and HQN Rent Income Excellence Network. We are also regularly involved in Peer Reviews with other authorities in order to continually develop our performance.

Public Service Improvement Framework (PSIF)
PSIF is the Council's core approach to self assessment. It is based on the European Foundation for Quality Management (EFQM) Excellence Model and integrates the principles of Best Value with elements of the Investors in People and Customer Service Excellence standards. Housing Services successfully undertook their first PSIF self assessment during 2010 and are committed to the Council's rolling three year programme approved in August 2011.

Recognised for Excellence (R4E)
Housing Services successfully submitted a Recognised for Excellence submission to Quality Scotland in December 2012. The outcome from this submission will be announced during summer 2013.

(7) **Our Top level risks are**

The top level risks identified below take account of the external factors highlighted within Section 3, "External factors for 2013/14". Actions to mitigate these risks are contained in Section (11), "Action Plan"

Risk – Welfare Reform Act 2012 The risk to be managed by Housing Services relates to the potential increase in rent arrears and bad debt resulting in reduced income to the Housing Revenue Account and the consequential impact on our 30 year Business Plan. There is also the wider risk of an increase in Homelessness and increased demand for Social Housing.	**Risk Rating** **3x6=18**
Consequence of Risk Impacting Upon Service Failure to manage this risk may result in: • Increase in rent arrears and bad debt resulting in reduced income to the HRA. • Increase in Homelessness. • Increased demand for housing options and debt advice services. • Increased demand for social housing.	
Current Controls Welfare Reform Group established to meet monthly. Remit of group to identify, co-ordinate and respond to implications of reforms, keeping Members and the CMT updated. Work also being undertaken to establish the potential impact on homeless households and homelessness service. New Welfare Reform Advice team established to provide advice and assistance to Council tenants.	
Service Plan Action **(A 3.1)** Plan and manage for the implications of Welfare Reform.	

Risk –Scottish Government funding The risk to be managed by Housing Services relates to our ability to continue with our Council House Building Programme and our Registered Social Landlord Partners ability to continue with their development programmes.	**Risk Rating** **3x5=15**
Consequence of Risk Impacting Upon Service Failure to manage this risk may result in: • Inability to complete key regeneration projects. • Reduction in Housing Association development programmes. • Impact on HRA Business Plan target to deliver 50 new units of Council houses per year (for next 10 years) • Failure to address shortage of affordable housing across North Ayrshire Council. •	

Current Controls

Housing Services have a 30 year Housing Revenue Account Business Plan that makes provision for the development of 500 new council houses over the next 10 years. A reduction in Scottish Government funding would be modelled with in our Business Plan to measure the impact.

In addition to this regular meetings are held with the local Scottish Government officer and our Registered Social Landlords Partners to review their development proposals.

Service Plan Action

(A 1.1) Ensure the successful delivery of the following Council house building projects;
- Redstone Avenue, Kilwinning
- Copeland Crescent, Millport
- John Galt Primary School site, Irvine
- Stevenson Institute, Largs

(A 1.2) Work with private sector to increase the supply of, and access to, affordable housing.

(A 1.3) Ensure the successful completion of the Vineburgh Regeneration Project.

Risk – Current economic climate The risk to be managed by Housing Services relates to the requirement to maintain or improve existing services in a climate of reducing budgets and staffing resources.	**Risk Rating** **2x4=8**

Consequence of Risk Impacting Upon Service

Failure to manage this risk may result in:
- Increased pressure placed on existing staffing resources.
- Reduction in quality of service.
- Reduction in satisfaction levels.

Current Controls

Housing Services have in place an extensive and robust Performance Management Framework. This feeds into and informs monthly meetings at senior management level and cascades down to individual officer level. Any additional resources required or dip in performance will be highlighted by this process.

Service Plan Action

(A 3.1) Plan and manage for the implications of Welfare Reform.

Risk – Scottish Housing Charter The risk to be managed by Housing Services relates to the failure to meet our statutory requirements to involve and consult with tenants and customers.	**Risk Rating** **2x3=6**

Consequence of Risk Impacting Upon Service
Failure to manage this risk may result in:
- We do not meet our statutory requirements to involve and consult with customers.

Current Controls
Housing Services will ensure our tenants and residents organisations are fully involved in the introduction of the new Scottish Social Housing Charter within North Ayrshire.
In addition to this the tenants and residents network and all other appropriate forums and groups will be consulted and engaged.

(5.1) Develop a new role for tenants in relation to assessment of the new Social Housing Charter Standards in line with the Scottish Housing Regulatory requirements.

(8)   Our Key Objectives are
Housing Service Plan priorities and actions for 2013/14 are aligned to the following Council Plan 2012/17 core objectives;

Council Plan Core Objective 1	
Regenerating our Communities & Increasing Employment	
1	To ensure the supply and quality of housing better meets needs and aspirations of North Ayrshire residents

Council Plan Core Objective 2	
Protecting Vulnerable People	
2	To reduce the levels, and fear of, crime and Antisocial Behaviour
3	To provided support and homeless services that meet the needs of our tenants and service users
4	To eliminate discrimination and harassment in all of our activities and to ensure that all services are accessible to everyone

| **Council Plan Core Objective 3**	
Improving Educational Attainment	
	N/A

Council Plan Core Objective 4	
Operating More Efficiently and Effectively	
5	To actively encourage a culture of tenant and customer engagement that ensures the wider aspirations of our communities are achieved
6	Provide innovative, efficient value for money services that meet the needs of our tenants and customers

(9)   Our Top Priorities for 2013/14

| No	Priorities	Action Ref
1	Plan and manage for the implications of Welfare Reform to include mitigating the impact for Tenants, Homeless clients & the HRA Business Plan	**(A 3.1)**
2	Ensure the successful delivery of the new Council House Building Projects 1. Redstone Avenue, Kilwinning 2. Copeland Crescent, Millport 3. John Galt Primary School site, Irvine 4. Stevenson Institute, Largs	**(A 1.1)**
3	Continue to improve approach to housing options advice with North Ayrshire Housing Register partners.	**(A 1.4)**
4	Develop a communication strategy for ASB in conjunction with Safer North Ayrshire Partnership and Corporate Communications	**(A 2.1)**
5	Develop new Tenant Participation Strategy	**(A 5.4)**
6	Develop new performance management framework to take account of the new Scottish Social Housing Charter	**(A 6.4)**

98

(10) Resources

	Staffing FTE as at 31/3/10	Staffing FTE as at 31/3/11	Staffing FTE as at 31/3/12	2013/2014 Budgeted
Housing Management	105	100	101	96.3
HQ & Central Functions	27.6	27.6	28.1	32.1
Homelessness	70	63	64	63.3
Antisocial Behaviour & Community Safety	48	48	42	24
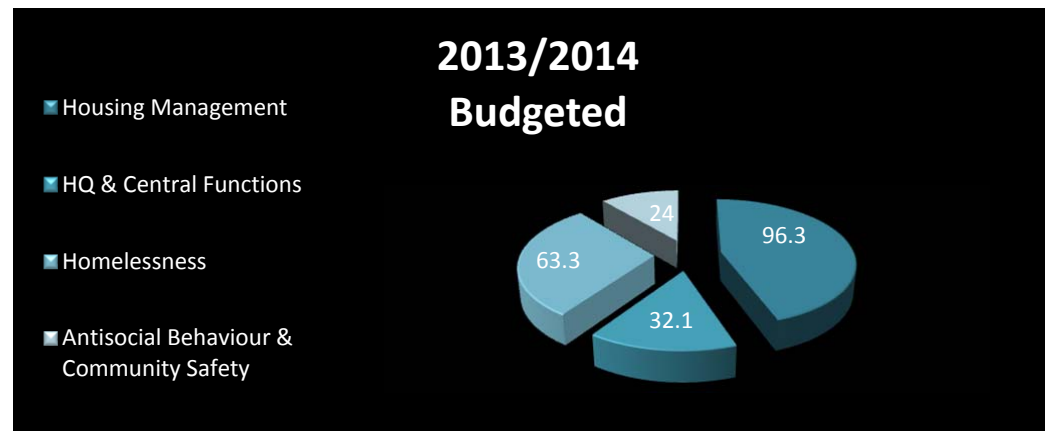
Gross Budget (inc HRA & Non HRA)

	2010/11	2011/12	2012/13	2013/2014 Budgeted
HQ/Central Functions	£ 4,498,817.00	£ 4,499,549.00	£4,197,338.00	£3,930,064.00
Grant Funding/Support Provision	£ 4,220,764.00	£ 3,933,258.00	£3,972,279.00	£3,704,957.00
Housing Management	£ 3,364,489.00	£ 3,548,201.00	£3,589,058.00	£4,002,018.00
Homelessness	£ 4,048,716.00	£ 4,063,694.00	£3,902,119.00	£3,838,185.00
ASB & Community Safety	£ 2,485,915.00	£ 2,364,966.00	£2,332,689.00	£1,999,846.00
	£ 18,618,701.00	£18,409,668.00	£17,993,483.00	£17,475,070.00
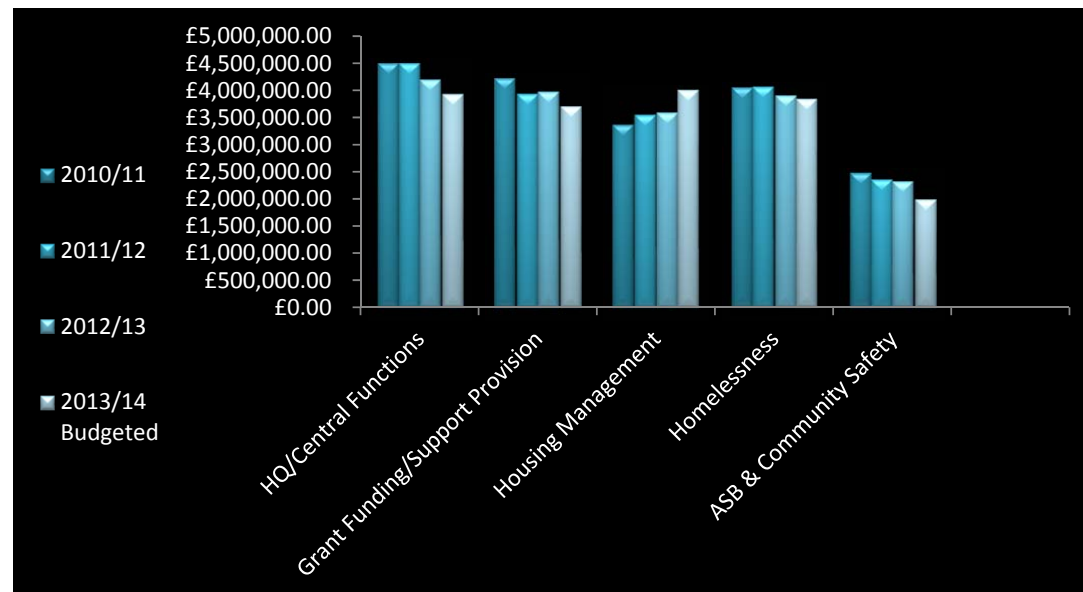
(11) What are we going to deliver in 2013/14?

The details are set out in the following tables

Council Plan	1: Regeneration Core Objective: Regenerating our Communities & Increasing Employment
Service Objective	1. To ensure the supply and quality of housing better meets needs and aspirations of North Ayrshire residents

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
1.1	Number of Registered Social Landlord (RSL) housing units reaching completion on a yearly basis.	88		80	N/A	Dependant on Scottish Government funding	Dependant on Scottish Government funding	Dependant on Scottish Government funding
1.2	Number of new build Council housing units reaching completion on a yearly basis.	23	40	0	N/A	Dependant on Scottish Government funding	Dependant on Scottish Government funding	Dependant on Scottish Government funding

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
1.1	Ensure the successful delivery of the following Council house building projects; • Redstone Avenue, Kilwinning • Copeland Crescent, Millport • John Galt Primary School site, Irvine • Stevenson Institute, Largs	DM HQ	Building projects are completed on time & within budget. They meet housing for varying needs & receive a good eco rating.	Risk; Scottish Government Funding Priority 9a

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
1.2	Work with private sector to increase the supply of, and access to, affordable housing.	DM HQ	To promote closer and more effective working relationships with the private sector resulting in; o Increased options for addressing shortage in affordable housing o More efficient use of available resources	Risk; Scottish Government Funding
1.3	Ensure the successful completion of the Vineburgh Regeneration Project.	DM HQ DM East	Delivery of a regenerated sustainable community with high levels of civic pride and tenant satisfaction.	Risk; Scottish Government Funding
1.4	Develop improved approach to housing options advice with North Ayrshire Housing Register partners.	DM East	New housing options approach introduced that improves advice to applicants.	
1.5	Develop a strategy to tackle housing disrepair within the private sector in North Ayrshire.	DM HQ	Strategy developed jointly with internal and external stakeholders.	
1.6	Develop a North Ayrshire empty homes strategy.	DM HQ	Strategy developed jointly with internal and external stakeholders.	
1.7	Implement the New North Ayrshire Older Person Housing Strategy	DM HQ	Agree and implement actions to successfully deliver strategy outcomes	

Council Plan	2. People & Communities Core Objective 2: Protecting Vulnerable People
Service Objective	2. To reduce the levels, and fear of, crime and Antisocial Behaviour

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
2.1	% of residents within North Ayrshire who feel unsafe walking in their neighbourhood after dark.	35	31	30	N/A	To be agreed with CPP	To be agreed with CPP	To be agreed with CPP
2.2	Number of Serious and Persistent Antisocial Behaviour Complaints.	227	278	291	N/A	240	240	240

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
2.1	Develop a communication strategy for ASB in conjunction with Safer North Ayrshire Partnership and Corporate Communications.	PO ASB/CSS	Publication of a Communication Strategy.	Priority 9b
2.2	Develop & implement a new operational model for community wardens	PO ASB/CSS	To be fully operational by December 2013	

Council Plan	2. People & Communities Core Objective 2: Protecting Vulnerable People
Service Objective	3. To provide support and homeless services that meet the needs of our tenants and service users

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
3.1	% reduction in homeless presentations.	28.1	7.3	7.6	National reduction of 4%	Maintain 11/12 levels	Maintain 11/12 levels	Maintain 11/12 levels
3.2	% of cases re-presenting within 12 months of initial presentation (Perm Acc).	4.8	5.7	5.9	5.4 SA 17th	8	7.5	7
3.3	% of cases re-presenting within 12 months of initial presentation (Temp Acc).	1.9	1.5	0.3	4.2 SA 5th	1.2	1.2	1.2
3.4	% of lets to homeless.	29.2	26.2	28.7	n/a	25%	25%	25%

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
3.1	Plan and manage for the implications of Welfare Reform.	SMT	Impact of welfare reform on individual tenants and homeless clients is minimised through information and specialist advice Impact of welfare reform on HRA income is minimised.	Risk: Welfare Reform Act 2012 Priority 9c
3.2	Improve links with Credit Unions to provide financial products and to promote to tenants in order to mitigate the impacts of welfare reform	MMcM	Awareness of services and products available from credit unions is improved. Increase in take up of credit union accounts	Risk: Welfare Reform Act 2012 Priority 9c

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
3.3	Welfare Reform Advice Team to visit and provide advice to tenants who will be impacted by the introduction of universal credit.	MMcM	Awareness of the implications of Universal Credit is improved. Impact of rent arrears on HRA is minimised	Risk: Welfare Reform Act 2012 Priority 9c
3.4	Offer a support assessment to all homeless households and deliver a package of support to those who require it.	DM HQ	Households resettled following homelessness are sustaining their tenancy beyond 12 months.	
3.5	Carry out an evaluation of our Homeless Housing Options approach in relation to outcomes for individual households.	DM HQ	Information collated & report produced showing outcomes of our housing options approach	
3.6	Develop an integrated homeless IT system.	DM HQ	There is effective and efficient case management and consistent and accurate performance management information is produced.	

Council Plan	2. People & Communities
	Core Objective 2: Protecting Vulnerable People
Service Objective	4. To eliminate discrimination and harassment in all of our activities and to ensure that all services are accessible to everyone

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13**		**13/14**	**14/15**	**15/16**
4.1	% of equality impact assessments carried out	100	100	100	n/a	100	100	100

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
4.1	Housing Services to lead on a cross service review of the adaption process within North Ayrshire Council.	DM HQ	Introduction of a more efficient and effective adaptations process that meets the needs of service users.	

Council Plan	4. Improving Services Core Objective 4: Operating More Efficiently and Effectively
Service Objective	5. To actively encourage a culture of tenant and customer engagement that ensures the wider aspirations of our communities are achieved

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
5.1	Number of tenants registered on Tenant Consultation Register.	418	499	533		450	460	470
5.2	% of respondents to tenant satisfaction survey who stated the Council is excellent or good.	83	N/A	TBC		N/A	83	N/A
5.3	% of respondents to survey of residents in Community Warden areas who stated that Wardens had made their area a better place to live.	N/A	66	N/A		65	N/A	65

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
5.1	Develop a new role for tenants in relation to assessment of the new Social Housing Charter Standards in line with the Scottish Housing Regulatory requirements.	DM West	Tenants are aware of their landlord's performance in relation to the standards within the Scottish Social Housing Charter.	
5.2	Undertake biennial tenant satisfaction survey.	DM West	Information available to gauge and inform levels of satisfaction.	
5.3	Develop and implement a service user consultation and involvement framework for homeless and housing options clients.	DM HQ	Service users are satisfied with service provision and their outcomes Service users are involved in decisions processes which impact on them.	

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
5.4	Develop a North Ayrshire Tenant Participation Strategy.	DM West	Strategy developed jointly with tenants.	Priority 9d

Council Plan	4. Improving Services Core Objective 4: Operating More Efficiently and Effectively
Service Objective	6. Provide efficient value for money services that meet the needs of our tenants and customers

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13		13/14	14/15	15/16
6.1	Spend on supervision & management per property £.	528	509	TBC		N/A	N/A	N/A
6.2	Spend on Repairs & Maintenance per property £.	1058	1064	TBC		N/A	N/A	N/A
6.4	Average number of working days per employee lost through sickness absence.	6.1	7.44	8.5	9.80 NAC	7	7	7
6.5	% of rent due in the year that was lost due to voids.	0.3	0.4	0.4	1.3 SA 1st	1	1	1
6.6	Average time to re-let houses. (not low demand)	12	15	14	33 SA 2nd	16	16	16
6.7	Average time to re-let houses. (low demand)	13	18	14	57 SA 1st	16	16	16
6.8	Current tenant arrears as a % of net rent due.	4.	3.4	3.6	6.1 SA 3rd	3.8	3.7	3.6
6.9	% of current tenants owing more than 13 weeks rent excluding those owning less than £250.00.	2.2	2.1	1.88	4.3 SA 4th	2.2	2.1	2
6.10	% of staff who have had a PPD interview in the last 12 months.	100	100	100	N/A	100	100	100
6.11	% of stage 2 complaints responded to within 20 working days.	100	100	100	N/A	100	100	100

Ref	Action	Responsibility	Success Criteria/Desire Outcome	Show links to identified Risks & Priorities (Section 7&9)
6.1	Retain Investors in People (IiP).	DM HQ	Implement actions to ensure IiP Gold status is maintained.	
6.2	Retain Customer Service Excellence (CSE).	DM East	Implement actions to ensure CSE is maintained.	
6.3	Carry out a review of the 30 year Housing Revenue Account Business Plan (HRA).	DM HQ	To ensure key service outcomes and actions delivered on time and within budget.	
6.4	Develop new performance management framework to take account of the new Scottish Social Housing Charter.	DM HQ DM West	Internal measures in relations to all performance monitoring to meet the requirements of the Scottish Housing Regulator and the Scottish Social Housing Charter.	Risk; Scottish Housing Charter Priority 9e
6.5	Implement actions from the Employee Engagement Survey improvement plan.	DM HQ	To improve overall satisfaction and encourage employee engagement within Housing Services.	
6.6	Contribute as appropriate to the corporate Neighbourhood Planning WG to ensure existing boundaries and budgets are realigned to take account of all community planning partner resources	DM HQ	To maximise the use of resources across a common set of boundaries to ensure effective value for money services are provided	

Finance and Corporate Support

Service Plan 2013 – 2014

<u>**Introduction**</u>

Finance and Corporate Support provides the following services:

- Finance and Property
- HR and Organisational Development

The services provided by Finance and Property are mainly corporate in nature, offering advice and support to Elected Members and Services including: financial management, procurement, audit and risk management and corporate property services. HR and Organisational Development provide ICT, Health and Safety, HR and Payroll services across the Council as well as telephone and face-to-face access to the public through the contact centres and the Registration Service.

(1)   What we do?

FINANCE AND PROPERTY

The Council operates in a fast moving and challenging environment with Finance and Property having a significant role in directing the development of short and longer term financial plans and strategies and the financial management of the council's revenue and capital budgets of around £377m.

The work of Finance and Property can be broken down into the following activities:

<u>**Financial Management**</u> – provide high-quality financial management information and advice to support decision-making by the council. Financial Management lead the development of the council's annual revenue and capital budgets, the preparation of annual accounts and other statutory returns and support service managers to manage approved budgets.

Treasury Management – ensure the cash flow of the council is maintained, while effectively managing loans and deposits held by the council to support the delivery of the council's capital programmes.

Cash Management – undertake the collection and administration of payments received by the council and the provision of a municipal bank service.

<u>**Revenues and Benefits**</u> – undertakes the effective administration and maximisation of income; around 17% of the council's revenue for its general fund services comes from the billing and collection of council tax from 66,820 dwellings. Non-domestic rates are collected from 4,816 businesses on behalf of the Scottish Government, with a distribution back to the Council from the Scottish pool.   The section also collects water and wastewater charges on behalf of Scottish Water. Other income is collected where the council has provided goods or services. The section also provides the administration of around 19,900 housing and council tax benefit claims including maximising the take-up of benefit in the community and the identification and prevention of fraudulent benefit claims.

Internal Audit, Risk and Performance – Internal Audit provides independent assurance to elected members and senior managers that effective governance and internal control arrangements are in place across the council. Risk Management aims to ensure the council is risk aware with effective risk management embedded across Services with appropriate arrangements in place to ensure, as far as possible, business continuity. The section also handles all insurance matters for the Council. The Performance Team develops and manages the Service's Performance Management Strategy and promotes a performance culture across the service.

Corporate Procurement – develop and deliver a strategic approach to Procurement to ensure the Council achieves Best Value. Corporate Procurement is responsible for; developing the Council's procurement processes, ensuring adherence to policy and legislation, developing and implementing the Council's Corporate Procurement Strategy, providing advice and support with tendering exercises, and developing electronic procurement solutions. Accounts Payable ensure suppliers and other creditors of the council are paid accurately and promptly.

Business Support – provide a range of administrative and clerical functions including HR support, absence management processes, procurement, accounts processing and complaints handling. This section supports Finance and Corporate Support and also Development and Environment.

Housing Assets and Investment – have responsibility for management of the Council's Housing stock in the region of 13,200 houses. Housing Assets and Investments are responsible for the design, procurement, contract management and monitoring of capital and revenue funded refurbishment programmes as well as the monitoring of the quality and performance of works by contractors. The section has responsibility for the implementation of the Housing Asset Management Plan and for ensuring that all council housing stock complies with the Scottish Housing Quality Standard (SHQS) by 2015.

Property Management and Investment – provide corporate estates management and professional advice for 805 non-Housing assets including day to day maintenance and compliance with statutory requirements. The Section is responsible for the management of the commercial/industrial portfolio as well as the project management of investment. Property Management and Investment deliver the Property Asset Management Plan and the Corporate Asset Management Strategy. The section continues to lead on Energy and Carbon Management.

HUMAN RESOURCES AND ORGANISATIONAL DEVELOPMENT

Human Resources (HR) Health and Safety and Payroll – provide strategic leadership and support for the corporate management of workforce matters by developing HR policies and strategies and overseeing their application throughout the Council; including Health & Safety Statutory Obligations. Implement the Modern Apprentice expansion programme. Organisational Development has a role in organisational effectiveness that aligns strategy,

people, processes and projects through change within the Council. The payroll section is responsible for the payment of salaries, wages and expenses to all employees and elected members of the Council and the development and maintenance of the Council's integrated payroll and HR system.

IT Services – provide a comprehensive support and development service for ICT related activity across the Council, aligned to the ICT Strategy 2011-16. The section ensures the development and implementation of the ICT Strategy and supports the Council in complying with legislation. The section is responsible for the Maintenance and development of the technical infrastructure (PCs, networks, Servers, Internet access) including the support and development of business applications, information management and security as well as the provision of website development and a managed service to schools and libraries.

Customer Services – deliver the Customer Services Strategy objectives. The Contact Centre handles in excess of 200k calls per year for a range of Council services including Council Tax, Benefits, Environment & Related Services, Building Services, Roads Services and Education. The section is responsible for a network of Local Offices incorporating Registration Services (births, deaths, marriages and civil partnerships). In conjunction with IT Services, Customer Services are also involved in the development of the Council's website.

(2) Current performance

Finance and Corporate Support assessments of recent performance (as reported to the Executive and Scrutiny Committee) were:

	2011/12	2012/13 (mid-year)
Overall performance	Good	Good
Capacity for improvement	Very Good	Very Good

Finance and Corporate Support has achieved the following performance highs:

Customer Focus – The service has continued to improve services provided to customers:

- The Benefits Service and the Council Tax Service retained their Customer Service Excellence accreditation in 2012;
- Customer Services and IT Services delivered a new, fit for purpose website on which to build the Council's self-service strategy;
- Customer Services and Registration were restructured to deliver a more integrated service within key areas including Local Offices and the website;
- Delivery of the first phase of the Bridgegate Customer Service Centre;
- Implementation of the new two stage customer complaints procedure making it easier to complain to the Council.

Continuous Improvement – the Service aims to improve service delivery within available resources:

- Strengthening financial governance via comprehensive training across council;
- Development of long-term Financial Strategy;
- Development of a draft outcome-based approach to budgeting;
- Strengthening of financial and project management for capital programme;
- Significantly improving the Council's procurement arrangements, the PCA score increased from 34% to 51% in October 2012;
- Leading the Council's approach to Welfare Reform;
- Refreshing and strengthening the Council's approach to internal audit and risk management;
- Development of the Council's asset management strategy through the development of six corporate Asset Management Plans;
- On-going delivery of the SHQS - as at 30 September 2012, 86.42% of the housing stock met the requirements;
- On-going support to the Management of the Workforce and HR elements of the Change Programme and implementation of the Health and Safety Strategy 2012/13 Action Plan;
- Launched 'North Ayrshire Achieves', a corporate approach to Employee Recognition;
- Commitment to increase the Modern Apprenticeship placement opportunities in North Ayrshire Council, the number of places will double - target of 180 each year;
- Reviewed the operation of IT Applications and IT Infrastructure and determined the optimum level of service provision.

Contributing to the Corporate Change Agenda

All property activity from across Services has been consolidated to form Property Management and Investment, the Council's "Corporate Landlord"; this will provide an opportunity to take a more strategic approach to the management and rationalisation of the Council's property estate.

A consolidation of financial management resulting in a revised structure was put in place in June 2012 when members of staff who previously carried out finance roles within the services transferred into the corporate Financial Management team. It is envisaged that these changes will improve governance over the Council's financial controls, improve financial management reporting arrangements and remove duplication and overlap in working practices.

A consolidated Business Support Model was developed and introduced within Finance and Infrastructure; due to its success there are plans to roll out this model council wide.

Our Strengths are:

- The Service is delivering high levels of performance, meeting targets against PIs in 80% of indicators and delivering service plan improvement actions;
- The Council has a strong track record of financial management;
- The Revenues, Benefits, ICT and Customer Services have achieved high levels of customer satisfaction;
- Competent, committed professional staff sustained through Performance and Personal Development (PPD).

Our Areas for improvement are:

- Development of a partnership approach across the council in delivering the Housing Asset Plan;
- Implement Performance Management Strategy across the service and develop the service's approach to benchmarking including support to other services;
- Address any areas for improvement highlighted within the Employee Engagement Survey 2012;
- Implement the customer services strategy. Key actions include website development, channel shift and first point of contact expansion;
- Streamline business processes to reduce duplication and increase efficiency.

(3)   External factors for 2013-14

(a) Financial Environment – The performance of the global economy continues to be weak with regular downward adjustment to projections of economic growth leading to the potential for further recession. This, coupled with the on-going Euro crisis, creates greater risk and uncertainty around resources which will be available to fund public services.

(b) Integration of Health and Social Care - The Integration of Adult Health and Social Care Bill will bring forward legislation to create Health and Social Care Partnerships, which will replace Community Health Partnerships and will be the joint and equal responsibility of Health Boards and Local Authorities.

The proposals under this Bill represent significant changes to current delivery models under partnership working between local government and the NHS. This may require fundamental changes in respect of financial and resource management systems, staffing structures and governance.

(c) Resource Pressures and Organisational Change – Fewer resources coupled with increased demand for services due to changing demographic and rising costs have created a gap between income and expenditure over the medium term. The Council has made excellent progress in responding to the financial challenge delivering savings of £32m over the period 2010/11 – 2012/13. Delivery of savings of this magnitude to date creates challenge in

delivering further sustainable savings in future years. Significant change and work force resizing will be required.

(d) <u>**Assurance and Improvement Plan (AIP**</u>) – There were no "significant Scrutiny risks" identified by the local area network (LAN) for Finance and Corporate Support in the 2012/15 Assurance and Improvement Plan. Areas to note:

- Governance and Accountability – has improved from 'further information required' ' to 'no scrutiny required'.

- Asset Management Planning – was assessed as 'further information required' and is now assessed as 'no scrutiny required'

Audit Scotland acknowledged in their update AIP 2013-16   that issues previously raised have been satisfactorily addressed and that the Council has satisfactory governance arrangements in place.

The LAN also considers that progress has been made in asset management. The six themed plans are aligned with the council and community plan objectives. These are also regularly reviewed by the Capital Programme and Assets Group (CPAG) and reported to Cabinet.

(e) <u>**Legislation**</u> – A range of legislative frameworks and codes of practice govern the delivery of the majority of the Directorate's Services. The Directorate will provide services that meet the requirements of new or current legislation including:

Welfare Reform Act 2012

Changes to the current Welfare System are being progressed as part of the Government's solution to the UK deficit. The Welfare Reform Act 2012 contains a number of reforms that will impact significantly on communities within North Ayrshire and the demand for Council Services. The introduction of size criteria will reduce housing benefit for properties that are under occupied. The introduction of a Universal Credit including a housing element is expected to impact adversely on the Council's rent collection levels. The abolition of council tax benefit and the introduction of a council tax support scheme together with other benefit reforms including the administration of the Scottish Welfare Fund will present major challenges to the Council.   The Council's Welfare Reform Working Group will implement the Council's action plan to mitigate the impact of the reforms.

Property Factors (Scotland) Act 2011

The Property Factors (Scotland) Act 2011 creates a new statutory framework to offer protection to homeowners in Scotland, who receive services from a property factor. The Act has three main elements which include:

- A Government run compulsory registration scheme.

- A code of conduct, which all factors must comply with.
- The introduction of an independent dispute resolution body, where dissatisfied homeowners can refer complaints to.

The Council successfully registered as a property factor before the deadline of 1 October 2012 and intends to be fully compliant with the terms of the Act by autumn 2013.

Scottish Housing Quality Standard (SHQS)

The Scottish Housing Quality Standard (SHQS) is a national housing standard, which is based on a set of quality measures. All local authority and registered social landlords must meet the standard by April 2015.

At present, North Ayrshire Council's targeted compliance rate of 85% is being exceeded. Based on the asset management information held, investment plans have been developed in order to ensure the Council not only achieve 100% compliance by the due date, but have a housing stock that exceeds the standard.

Births and Deaths Registration Act 1953

There are legislative changes planned for the registration of deaths within 2013/14 which may impact on the timescales for carrying out registration. This is currently being piloted within two Scottish authorities and the output from the pilots will be assessed.

Pensions Act 2011 (Reforms 2012)

The Government's aim is to create a simpler state pension system and to encourage more employees to be members of a pension scheme, this is being implemented via the introduction of automatic enrolment. North Ayrshire's vesting date is 1 April 2013, however by applying the maximum transitional period, the actual implementation date will be deferred until 1 January 2018. Eligible employees will be auto-enrolled with the option to opt-out.

In addition, the Public Service Pensions Bill will bring into effect significant changes by April 2015, e.g. key changes for pensions in scheme design and governance, including an end to final salary pension schemes and a likely move to career average schemes and normal age to be the same as state pension age.

Given the significant impact on pension's provision from auto-enrolment and the reform changes bringing an end to current defined benefit provision, a key aspect will be supporting communication and employee briefings on these changes during 2013/14.

Procurement Reform Bill (2012)

The Bill's aim is to establish a national legislative framework for sustainable public procurement that supports Scotland's economic growth by delivering social and environmental benefits, supporting innovation and promoting public procurement processes and systems which are transparent, streamlined, standardised, proportionate, fair and business-friendly.

(f) Christie Commission – The Christie Commission's review on the future delivery of public services recommends improved integration of service provision, preventative spending and improved efficiency by sharing services wherever possible.

(g) Technological – The Council's Information Management and ICT strategies recognise the need to address Government initiatives for digital inclusion and the shared services agenda and opening up access to public sector data. In addition this will enable the Council to take advantage of new technology for service improvement.

- Scotland's National Digital Public Services Strategy and Action Plan has been published and the Local Government sectoral strategy is being progressed. The Council's ICT Strategy will take cognisance of these emerging strategies.
- The Council's website is being redesigned to maximise online access to services, including the development of further self-service options.

(4) Partnership environment

Effective partnership working is vital to support the SOA and Council Plans, to drive Service improvements and to meet the recommendations of the Christie Commission. Finance and Corporate Support has a range of partnership arrangements in place with internal services, other local authorities and external organisations including:

- Housing Quality Network (HQN);
- Single Fraud Investigation Service - Jobcentre Plus, the Pension Service and HM Revenues and Customs;
- Scotland Excel to maximise collaborative purchasing opportunities;
- Scottish Futures Trust;
- South West Hub Co;
- Trade Unions;
- Local Housing Associations;
- DWP;
- South West Scotland Community Justice Authority;
- KA Leisure;
- Skills Development Scotland;

(5) Equalities

Finance and Corporate Support is committed to fulfilling its statutory duty when developing policies and delivering services and has a key role through implementing the requirements of The Equality Act 2010 (Specific Duties) (Scotland) Regulations. These duties were introduced on 27 May 2012, and include responsibilities around gathering and using employment information, gender pay gap information, procurement and undertaking an equal pay audit.

The mainstreaming duty requires the Council to publish an initial report by 30 April 2013 on how it has integrated the general duty into the Council's functions. This report must also incorporate information on the recruitment, development and retention of employees and the Council's equality outcomes must also be published.

Finance and Corporate Support has representatives on the Corporate Equalities Group and is leading on key projects in relation to the undertaking of the Council's specific duties under the Single Equalities Act.

The Council's website will be redesigned to ensure that it meets the standard for accessibility within the SOCITM guidelines.

(6) Performance Management and Self Assessment

Performance Management is at the heart of the drive by Finance and Corporate Support to secure continuous improvement and delivery of high quality services. The service is committed to providing the best possible service to customers and intends to further embed the Council's self-evaluation framework (PSIF) during 2013/14. Finance and Corporate Support will undertake a PSIF exercise during 2013. PSIF is a key tool for review of services and forms a key part in the approach to continuous improvement. Performance indicators will be published to demonstrate how the service supports the Council's Key Priorities and to enable scrutiny of performance and identify areas for improvement.

Finance and Corporate Support is committed to supporting the Council's Performance Management vision through the following benchmarking actions:

- SOLACE;
- Audit Scotland's Statutory Performance Indicators and family groups;
- CIPFA Director of Finance Performance Indicators;
- Department for Work and Pensions;
- External markets and the private sector;
- Local Authority benchmark groups;
- Scottish Housing Best Value Network;
- SOCITM Benchmarking Club.

The service has identified a number of benchmarks from the newly introduced Solace Performance Indicators and will commence benchmarking with other local authorities using the Solace Benchmarks during 2013/14.

Awards

The Customer Service Excellence Accreditation is currently held by Revenues and Benefits.

Finance and Corporate Support are committed to participating in award schemes such as MJ Local Government achievement awards and COSLA excellence awards where appropriate.

(7)   Top level risks

Likelihood (out of 6) x Impact (out of 4) = Max of 24

Risk - Financial Environment	Risk Rating
The risk is that the Council will be required to take increasingly difficult and challenging decisions, potentially operating with increasing levels of risk. North Ayrshire's government grant has continued to reduce since 2010/11 with a clear indication that resources available for service delivery will reduce in the medium term. This, together with the increasing financial uncertainty associated with the global economic downturn and demographic pressures, impacts on the ability of services to meet need against a backdrop of reducing resources.	6 x 3 = 18
Consequence of Risk Impacting Upon Service Reduced funding available therefore some service areas will face reductions.	
Current Controls Robust monitoring of the Council's revenue and capital budgets. Developing a longer term financial strategy for the General Fund Revenue and Capital Budgets and outcome based approach to budgeting.	
Service Plan Action: C01 - Develop outcome budgeting. C02 - Develop a 10 year financial plan for the General Fund Revenue Budget.	

Risk - Welfare Reform	Risk Rating
Finance and Property, as the lead Service for the Council's approach to Welfare Reform, has responsibility for leading the Council's overall approach and assessing the strategic risk. The specific risks to be managed by Finance and Property relate to the implementation of the Scottish Welfare Fund, Council Tax Support Scheme and Universal Credit. The risks relate to the transition to the new arrangements for customers and staff and the need to maximise recovery of income due to the Council. The Service requires to assess the wider financial risk where demand for services may increase e.g. homelessness, social services.	6 x 3 = 18

Consequence of Risk Impacting Upon Service

The Welfare Reform Act 2012 contains a range of reforms that will have a significant impact on benefit claimants, the Benefits Service and the wider Council. The introduction of a Scottish Welfare Fund, a council tax support scheme and the transfer of the Housing Benefit caseload to the DWP under Universal Credit will change the role of staff working in the Benefits Service. These Reforms could lead to a reduction in service to the customer and a delay in the payment of benefit or grant and rent income and council tax collection levels may also be affected. The Reforms may also impact adversely on the morale of staff.

Benefits claimants may receive less Housing Benefit and this may increase the number of enquiries received by other Council Services for example Social Services, Housing Services and Customer Services.   If the risk is not managed then rental income to the Council may be affected, the levels of personal debt could go up and the levels of homeless applications may increase.

Current Controls

A cross service Welfare Reform Working Group has been established and meets monthly. An action plan is in place to mitigate the impact of each welfare reform. The working group provides regular updates to the CMT and Cabinet on progress.

Operational plans for Benefits for 2013-14 contain actions to minimise the impact of any reforms within 2013-14.

Service Plan Action:

C05 - Deliver the Scottish Welfare Fund.

C06 - Manage the migration of Universal Credit in the Benefits Service.

C07 - Maximise the take-up of welfare benefits.

Risk - Strategic Workforce Issues	Risk Rating
Inadequate organisational development, as part of the transformation process, may result in a loss of skills, knowledge and expertise which will inhibit service delivery quality and responsiveness on the part of the re-organised Service. Risk that change management activities which are core to Council's future service delivery models and long-term financial sustainability, fail to deliver. Context of required budget savings for workforce costs has significant risks in relation to decisions which may impact on employee relations.	5 x 3 = 15

Consequence of Risk Impacting Upon Service

Potential failure of key change projects, loss of key staff resources and reduced employee engagement.

Current Controls

- Implementation of the Council's current Organisational Development Strategy which contains key interventions on strategic workforce skills

- and development and which supports transformational change and improving organisational effectiveness.
- Undertaking an employee engagement survey which identifies key drivers within services around employee engagement
- Actions which support development of an organisational culture which fosters involvement, engagement and high performance
- Change Management project support is delivered through a dedicated corporate change management team with key change projects now communicated organisation-wide and reviewed with trade unions on a regular basis.
- Key strategic organisational change issues are developed through regular senior management conferences

Service Plan Action:
A01 – Develop a People Management Strategy which supports change and organisational performance.
A02 – Strategically plan workforce resizing to be carried out over the next three years through an 'Efficient Workforce Management Planning approach'.
C31 - Implement improvement plan based on the outcomes of the Employee Engagement Survey results.

Risk – Information Management	Risk Rating
The Council's Information Management and ICT Strategies recognise the need for flexible and enabling service delivery support, but also the need to establish Information Governance, protect critical information and comply with information security requirements and standards. Finance and Corporate Support is responsible for the development of these strategies and the associated policies and procedures that support compliance Failure to adopt and comply with these strategies, policies and procedures, may result in a failure to adequately maintain, manage and protect the information services are responsible for. A key risk is therefore reputational and financial risk through loss of data, failure to comply with policies, breach of information security and loss of key systems which may result in disruption to critical services. Furthermore, the Council requires to meets its obligation in relation to the statutory requirements of the Public Records (Scotland) Act 2011.	5 x 3 = 15
Consequence of Risk Impacting Upon Service Significant impact on "at risk" individuals where information is inaccurate, not maintained, is lost or incorrectly released. Reputational risk to the council as a result of data or information security breaches.	

Increased risk of fines and penalties for poor management of information within the authority.
Current Controls
- Information Management risks are managed and controlled in a number of ways. Access to information systems is controlled and secure, laptops have data encryption installed along with anti-virus software. The Council adheres to government security standards and guidelines to access and share information securely with central and local government and other partners. All of which are subjected to internal and external audit and compliance processes.   - The Council has already developed a Data Protection Policy, and this along with the Acceptable Use Policy and other security policies and guidance forms part of the Information Governance arrangements. Senior Information Risk Owners (SIRO's) support the Information Management Training Framework to ensure employees and elected members are aware of their roles and responsibilities.   - The Council also mitigates the risk to information residing on servers through Disaster Recovery contracts and annual business continuity testing as well as standard back-up and off-site storage facilities. This process will be further enhanced with a secondary data facility in Bridgegate House next year.
Service Plan Action: C19 - Progress the Action Plan for the IT Asset Management Plan.   C23 – Implement a Secondary Data Centre for Disaster Recovery.

(8)   Objectives

The activities undertaken by Finance and Corporate Support in 2013-14 will contribute to the following key objectives within the Council Plan:

Council Plan Core Objective 1 - Regeneration	
Regenerating our Communities and Increasing Employment	
a)	We have a skilled and inclusive workforce
b)	Regenerating our Communities and Increasing Employment

Council Plan Core Objective 4 – Improving Services	
Operating More Efficiently and Effectively	
c)	Operating More Efficiently and Effectively
d)	Our levels of customer service have been improved or maintained

The Key Performance Indicators and Actions supporting these Objectives are set out at section (11) – Delivery.

(9a) Priorities for 2013-14

The key priorities for Finance and Corporate Support during 2013-14 are:

No	Priorities	Action Ref
1	Developing the Council's financial planning and management arrangements for revenue and capital resources.	C02/03/08/09
2	Support the development and implementation of the integrated Health and Social Care Partnership	C04
3	Develop, implement and support corporate roll-out for 'Outcomes Based Budgeting' model and scrutiny.	C01
4	Contributing to the Council's transformation agenda by developing a council wide business support model.	C24, A04
5	Implement the Council's Corporate Property Management approach.	C/10/11/12/13 /16/17/18
6	Improve communication with staff across Finance and Corporate Support.	C30/31
7	Manage, maintain and improve the Council's housing stock through the achievement of the Scottish Housing Quality Standard (SHQS) by April 2015.	C14
8	Implement the reforms contained in the Welfare Reform Act 2012.	C/05/06/07
9	Review and implement the Council's ICT Strategy and Action Plan and improve our focus on the citizen.	C19/20/21/22/23 /D10
10	Implement WAN/LAN investment project and track/report on realisable benefits.	C19
11	Implement key actions within Customer Services Strategy. Key actions include: website development, channel shift and first point of contact expansion.	C32/D03/04/05/ 06/07/08/09
12	Develop and implement a streamlined and aligned approach to HR plans with a 'People Management Strategy'.	A01/02 C25/26/27/28
13	Implement the objectives of the Modern Apprenticeship expansion programme which sets out a revised target of 180 apprentices by 13/14 and review long-term effectiveness of the programme.	B01

(9b)   Future Priorities

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	1	Supporting our Council to become a more efficient and high performing organisation with engaged employees working within a collaborative culture.
	2	Developing lean / efficient ways of working with structures, systems and processes which are responsive to customer needs.
	3	Supporting people at all levels to be flexible, adaptable and equipped with the skills they need to deliver great services.
	4	Contribute to the development of the Council's Change agenda through implementation of Outcome Based Budgeting.
	5	Continue to lead the Council's approach to Welfare Reform.
	6	Develop a sector leading approach to Asset Management.

(10) Resources

The resources available to deliver the Finance and Corporate Support priorities are detailed in the tables below.

Staffing

	Staffing FTE As at 1/4/10	**Staffing** FTE As at 1/4/11	**Staffing** FTE As at 1/4/12	**Staffing** (Budgeted) FTE As at 1/4/13
Finance and Property	264.09	273.53	322.81*	328.66*
HR and Organisational Development	195.70	178.12	178.29	177.33
Total Staff	459.79	451.65	501.10	505.99

* Includes Business Support and Centralised Financial Management Team.

Budgeted Staffing for F&CS as at 1 April 2013
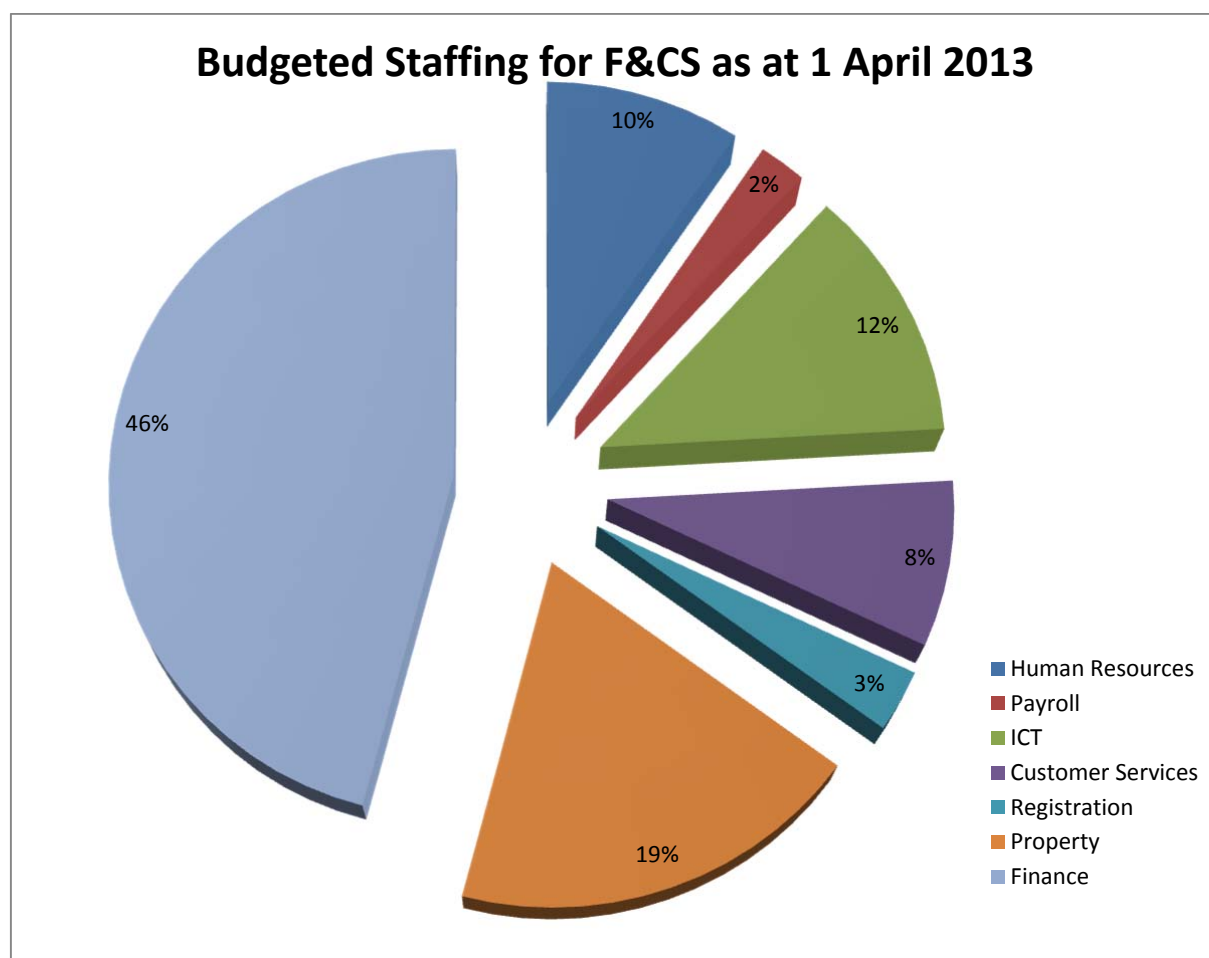
Revenue Expenditure

	2010/11 Actual Gross Expenditure (£m)	2011/12 Actual Gross Expenditure (£m)	2012/13 Budgeted Gross Expenditure (£m)	2013/14 Budgeted Gross Expenditure (£m)
Finance and Property	72.894	74.333	74.588	75.341
HR and Organisational Development	9.252	8.854	9.109	9.379
Total	82.146	83.187	83.697	84.720

Figures re-stated into new Directorate.

Revenue Expenditure by Section

Capital Resources
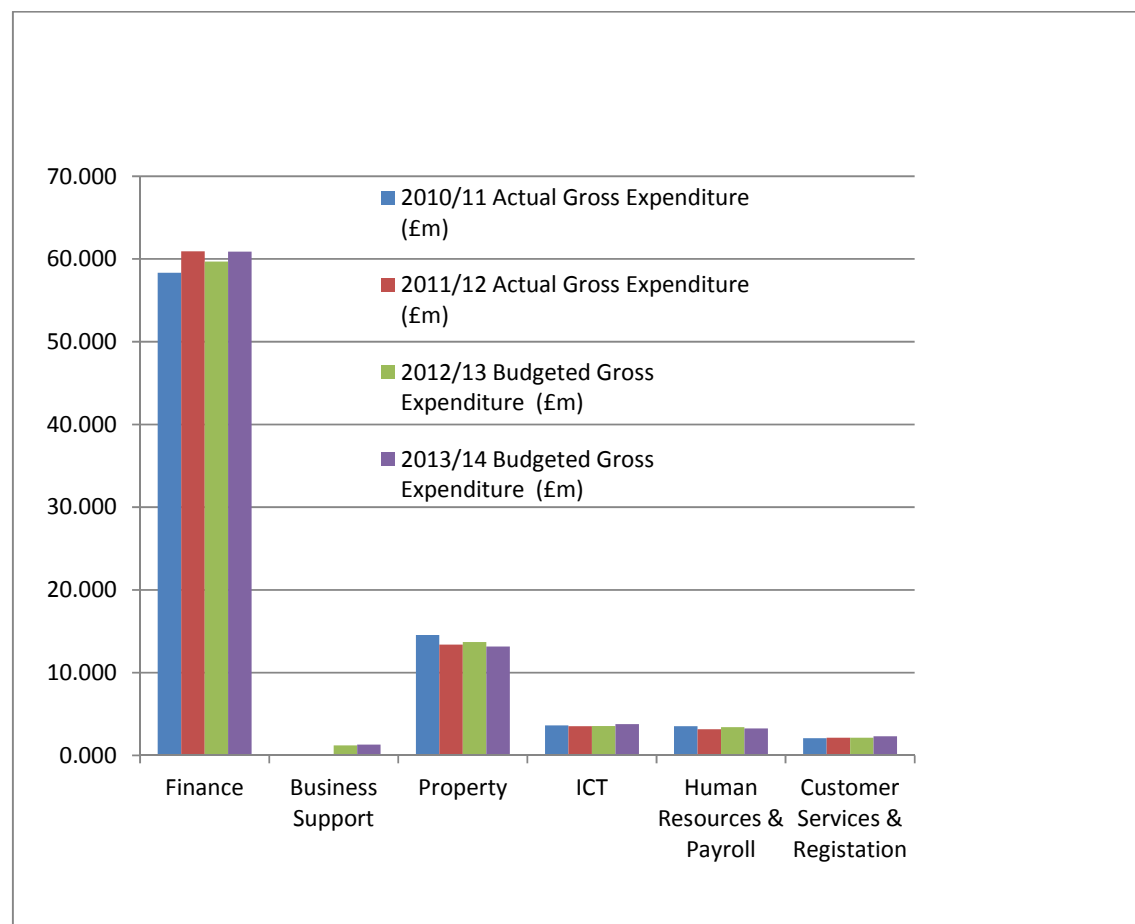
	2010/11 Actual Gross Expenditure (£m)	2011/12 Actual Gross Expenditure (£m)	2012/13 Budgeted Gross Expenditure (£m)	2013/14 Budgeted Gross Expenditure (£m)
Finance and Property	0.084	0	5.413	8.449
HR and Organisational Development	0.377	0.382	1.052	1.537
Total	0.461	0.382	6.465	9.986

The actual expenditure for 2010/11 and 2011/12 and the budgeted expenditure for 2012/13 and 2013/14 relates to the new Directorate – Finance and Corporate Support.

(11) Delivery

Details of the actions that Finance and Corporate Support will deliver during 2013/14 are given below, together with associated performance indicators.

Objective	a) We have a skilled and inclusive workforce

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
A01	The percentage of the highest paid 2% of earners among council employees that are women	40.4%	46.8%	Annual indicator	41.2%[1]	52.4%	52.4%	52.4%
A02	The percentage of the highest paid 5% of earners among council employees that are women	46.4%	51.8%	Annual indicator	48.5%[2]	52.4%	52.4%	52.4%
A03	Incidence of Reportable Incidents per 100,000 employees	493	614	Annual indicator	700[3]	550	500	450
A04	Percentage of employees recorded as having a disability	1.79%	2.1%	Annual indicator	1.74%[4]	1.74%	1.74%	1.74%
A05	Percentage of Black & Minority Ethnic employees	0.8%	0.71%	Annual indicator	0.7%[5]	0.7%	0.7%	0.7%
A06	Percentage of Council Staff who have had a PPD interview in the last 12 months	94%	97%	Annual indicator	N/A	95%	95%	95%

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[1] Audit Scotland 2011/12 – Scottish Average
[2] Audit Scotland 2011/12 - Scottish Average
[3] RIDDOR - The HSE national figure for Scotland for 2011/12 is 700"
[4] Society of Personnel Directors Scotland 2007 Scottish Councils Average
[5] National Census 2001 - %BME for North Ayrshire

130

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
A07	Percentage of Finance and Corporate Support Staff who have had a PPD interview in the last 12 months	N/A	N/A	Annual indicator	N/A	95%	95%	95%

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A01	Develop a People Management Strategy which supports change and organisational performance.	Head of HR and Organisational Development	People and performance priorities to support the council in becoming leaner, more efficient and a high performing organisation.	Priority 12 Risk – Strategic Workforce Issues
A02	Strategically plan workforce resizing objectives over the next three years through an 'Efficient Workforce Management Planning approach'	Head of HR and Organisational Development	Planned resize of workforce commences.	Priority 12 Risk – Strategic Workforce Issues
A03	Implementation of a new corporate Health and Safety auditing programme to measure compliance and performance against the Council's Safety Management Systems	Head of HR and Organisational Development	To introduce a new corporate Health and Safety auditing programme.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A04	Development of a Strategic Workforce Plan to review approach to management of workforce skills, shape, size and aligning these to the future needs and priorities of the Council	Head of HR and Organisational Development	Development of a Strategic Workforce Plan.	Priority 4

Objective	b) Regenerating our communities and increasing employment

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
B01	Number of Modern Apprentices on North Ayrshire Council programmes	42	90	Annual indicator	N/A	180	180	180
B02	Number of Modern Apprentices moving into substantive employment within North Ayrshire Council	8	10	Annual indicator	N/A	30	30	30

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B01	Train, assess and manage trainees on Councils Modern Apprenticeship and Training for Work Programmes as per contract with Skills Development Scotland (SDS).	Head of HR and Organisational Development	Full contract value with SDS met by 31 March 2014. Trainees achieve qualifications /move on to positive destinations (employment/ further training/qualifications).	Priority 13

Objective	c) The Council is operating more efficiently and effectively

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
C01	Number of days lost due to sickness for local government employees for the whole council per FTE per annum	8	9.8	6.2	10.4[6]	8.1	8.1	8.1
C02	Number of days lost by Finance and Corporate Support staff due to sickness absence per FTE per annum	N/A[7]	N/A[8]	5.73	8.00[9]	7.6	7.6	7.6
C03	Cost of collecting council tax per chargeable dwelling	£12.17	£11.70	Annual indicator	£13.15[10]	£11.50	£11.30	£11.00
C04	Percentage of council tax collected in year	93.60%	93.60%	83.8%	95.10%[11]	94.1%	94.6%	95.10%
C05	Percentage of business rates collected in year	96.70%	96.16%	79.9%	97.10%[12]	96.04%	96.13%	96.15%
C06	Gross administration cost per HB/CTB case	£41.31	£38.00	Annual indicator	£42.80[13]	£40.00	£40.00	N/A

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[6] Audit Scotland SPI – Scottish average 2011/12
[7] Not available as this was a newly formed Directorate for 2012/13
[8] Not available as this was a newly formed Directorate for 2012/13
[9] North Ayrshire Council absence Target for 2013/14
[10] SPI – Scottish Average (2011/12) & Solace Indicator CORP4
[11] SPI – Scottish Average (2011/12) & Solace Indicator CORP7
[12] CIPFA Directors of Finance Performance Indicator (Scottish Average 2011/12)
[13] SPI – Scottish Average (2011/12)

134

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (31 Dec 12)**		**13/14**	**14/15**	**15/16**
C07	The right time indicator for processing new claims (HB) and changes of circumstance (days)	12.50	13.76	11.96	N/A	15	N/A	N/A
C08	To achieve improved performance through the Procurement Capability Assessment (%)	27%	34%	51%	40%[14]	60%	68%	75%
C09	The number of invoices paid within 30 calendar days of receipt, as a percentage of all invoices paid	88.1%	82.51%	80%	90.2%[15]	90%	91%	92%
C10	Number of houses meeting the Scottish Housing Quality Standard (% of stock)	60%	80.4%	88.63%	66.1%[16]	92%	100%	100%
C11	Percentage of public service buildings that are suitable and accessible to disabled people	70%	79.21%	Annual indicator	70.7%[17]	83%	84%	85%
C12	Percentage of gross internal floor-space in condition categories A-B (good or satisfactory)	82%	80.7%	Annual indicator	84.6%[18]	80%	82%	84%
C13	The proportion of operational accommodation that is suitable for current use.	88.6%	91.9%	Annual indicator	74.8%[19]	91%	91%	91%

[14] Procurement Capability Assessment benchmark information – Scottish Average 2011

[15] SPI – Scottish Average (2011/12) & CIPFA Directors of Finance Performance Indicator (Scottish Average 2011/12) & Solace Indicator CORP8

[16] SPI – Scottish Average (2011/12) & Solace HSN3 – improving local government indicator

[17] SPI – Scottish Average (2011/12)

[18] Solace CORP ASSET2 – improving local government indicator – 2011/12 median

[19] SPI – Scottish Average (2011/12) & Solace CORP ASSET1 Indicator

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
C14	Percentage of council dwellings that are energy efficient	86%	95.5%	96.32%	86.1%[20]	98.5%	99%	99%
C15	Council Gas Consumption per kwhrs/m²	1199.01	1095.7	Annual indicator	1550[21]	1062	1047	1036
C16	Council Electricity Consumption per kwhrs/m²	440.6	465.4	Annual indicator	354[22]	421	390	360
C17	Percentage of customer enquiries completed through a self-service channel for "report it" enquiries	N/A	25%	30%	No benchmark available	35%	40%	45%
C18	Support Services as a percentage of Total Gross Expenditure	2.5%	2.82%	Annual indicator	4.7%[23]	4.3%	4.3%	4.3%

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[20] Solace HSN5 – improving local government indicator – 2011/12 median
[21] Typical Practice Benchmark - Chartered Institute of Building Servicing Engineers (CIBSE)
[22] Typical Practice Benchmark Chartered Institute of Building Servicing Engineers (CIBSE)
[23] Solace CORP1 – improving local government indicator – 2011/12 median

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C01	Develop outcome budgeting.	Corporate Director (Finance and Corporate Support)	Development of 2014/15 to 2016/17 budget via outcome based budgeting approach Improved linkages between the council's priorities and allocation of financial resources.	Priority 3 Risk – Financial Management
C02	Develop a 10 year financial plan for the General Fund Revenue Budget.	Head of Finance & Property	Revenue Budget monitored robustly.	Priority 1 Risk – Financial Management
C03	Review the key financial systems and develop an action plan.	Head of Finance & Property	Identify the systems that are not fit for purpose.	Priority 1
C04	Contribute to the work of the Integrated Health and Social Care Project Board on financial and other corporate support service matters.	Head of Finance & Property	Contribution to The integrated Social Care Partnership is successfully delivered.	Priority 2
C05	Deliver the Scottish Welfare Fund.	Head of Finance & Property	Community Care Grants and Crisis Payments provided to applicants and within the cash limited budget.	Priority 8 Risk – Welfare Reform
C06	Manage the migration of the Universal Credit in the benefits service.	Head of Finance & Property	Migration of the Housing Benefit caseload to Universal Credit over a 4 year period has commenced successfully.	Priority 8 Risk – Welfare Reform
C07	Maximise the take-up of welfare benefits.	Head of Finance & Property	Housing Benefit and Council Tax Benefit payments increased.	Priority 8 Risk – Welfare Reform

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C08	Support the council in achieving its procurement potential, through development of an effective procurement strategy.	Head of Finance & Property	Procurement strategy approved and implemented. Improve the CPA score which will drive down costs and improve efficiency.	Priority 1
C09	Improve supplier payment processes. Work with other council services to improve efficiencies in processing times.	Head of Finance & Property	Suppliers receive payment within invoice terms.	Priority 1
C10	Carry out condition surveys for all Council properties.	Head of Finance & Property	Information is held on the condition of all Council properties.	Priority 5
C11	Manage the property rationalisation exercise.	Head of Finance & Property	Reduced number of operational properties.	Priority 5
C12	Progress the Action Plan for the Property Asset Management Plan.	Head of Finance & Property	To develop a more robust approach to managing core assets, ensuring optimal operation of the assets supporting the delivery of corporate goals.	Priority 5
C13	Progress the Action Plan for the Housing Asset Management Plan.	Head of Finance & Property	To develop a more robust approach to managing core assets, ensuring optimal operation of the assets supporting the delivery of corporate goals.	Priority 5

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C14	Ensure all council housing stock complies with the Scottish Housing Quality Standard (SHQS) by April 2015.	Head of Finance & Property	To achieve a compliance rate of 93% by April 2014 and 100% by April 2015.	Priority 7
C15	Increase energy efficiency of houses within North Ayrshire by implementing a programme of loft, cavity and external insulation measures.	Head of Finance & Property	Contribute to the reduction of fuel poverty and increase energy efficiency of all houses within North Ayrshire.	
C16	Support delivery of the Community Asset Transfer Strategy.	Head of Finance & Property	Successful transfer of appropriate assets to community groups.	Priority 5
C17	Develop and implement property factoring service, in order to facilitate the maintenance of mixed tenure housing developments.	Head of Finance & Property	Factoring procedures and processes being developed and introduced that comply with the Property Factors (Scotland) Act 2011.	Priority 5
C18	Consolidate Property Management function across the Council and establish new structures and working practices.	Head of Finance & Property	New structures and working practices established.	Priority 5
C19	Progress the Action Plan for the IT Asset Management Plan.	Head of HR & OD	To develop a more robust approach to managing core assets, ensuring optimal operation of the assets supporting the delivery of corporate goals.	Priorities 9 and 10 Risk – Information Management

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C20	Implement new Wide Area Network (WAN) /Local Area Networks (LAN).	Head of HR & OD	Provision of a secure and reliable network infrastructure providing faster access to data.	Priority 9
C21	Evaluate the use of IP Telephony.	Head of HR & OD	Evaluation of IP Telephony.	Priority 9
C22	Implement wireless capability in schools.	Head of HR & OD	Provision of a wireless capability in schools to support PC, Mac and tablets.	Priority 9
C23	Provide a secondary Data Centre at Bridgegate for Disaster Recovery.	Head of HR & OD	To ensure business continuity and disaster recovery.	Priority 9 Risk – Information Management
C24	Continue the development of the role of the Business Support Team.	Head of Finance & Property	Improved cost effectiveness and efficiency of resources Consistent approach to service delivery.	Priority 4
C25	Review the Maximising Attendance policy and support Services to achieve their agreed 2013/14 attendance at work targets.	Head of HR and Organisational Development	Days lost per employee per year are reduced to, or are less than agreed target levels for 2013/14 by 31 March 2014.	Priority 12
C26	Resolve equal pay issues at least cost to the Council by March 2014.	Head of HR and Organisational Development	All equal pay claims have been settled.	Priority 12

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C27	To develop systems and practices in readiness for workplace pension changes and public sector pension reforms.	Head of HR and Organisational Development	Procedures and software updated ready for implementation of auto enrolment and public sector pension reforms.	Priority 12
C28	To develop systems and practices in readiness for the introduction of HMRC RTI Data exchange.	Head of HR and Organisational Development	Procedures and software updated to ensure compliance with HMRC requirements.	Priority 12
C29	Review of transactional services provided by HR/Payroll.	Head of HR and Organisational Development	Cost of service delivery reduced and skills of employees increased.	
C30	Develop staff consultation and involvement forum on the employee engagement survey.	Head of HR and Organisational Development	Staff consultation and involvement forum to address key actions from employee engagement survey.	Priority 6
C31	Implement Service Improvement Plan based on the outcomes of the Employee Engagement survey results.	Corporate Director (Finance and Corporate Support)	Improve employee engagement across the Service.	Priority 6 Risk – Strategic Workforce Issues
C32	Establish Customer Services benchmarking group with other local authorities.	Head of HR and Organisational Development	Reduction in costs through sharing of best practice.	Priority 11
C33	To further develop a culture of performance improvement across Finance and Corporate Support.	Corporate Director (Finance and Corporate Support)	Introduction of Unit cost methodology across all Services.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C34	Carry out a self-assessment for Finance and Corporate Support using the PSIF framework (Public Service Improvement Framework).	Corporate Director (Finance and Corporate Support)	Self-assessment completed for Finance and Corporate Support.	

Objective	d) Our levels of customer service have been improved or maintained

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (31 Dec 12)		13/14	14/15	15/16
D01	Customer satisfaction levels for the council tax service	91%	92%	Annual indicator	N/A	92%	92%	92%
D02	Customer satisfaction levels for the benefits service	90.88%	91.00%	Annual indicator	N/A	91.50%	91.50%	91.50%
D03	IT Services Customer Satisfaction (SOCITM National Survey – average values on a scale of 1 to 7 (where 1 is poor and 7 excellent).	5.37	5.58	Annual indicator	5.37[24]	5.58	5.58	5.58
D04	Percentage of IT Service Desk calls resolved within 0 to 4 hours	53%	57%	N/A	46%[25]	60%	60%	60%
D05	Percentage of Contact Centre calls answered	91.56%	90.93%	90.54%	90%[26]	92%	92%	92%
D06	Percentage of customer satisfaction with service delivery by Customer Services	93%	96.81%	88.65%	90%[27]	98%	98%	98%
D07	Percentage of council wide complaints handled on time	88%	94%	Annual indicator	N/A	95%	95%	95%
D08	Percentage of FOI requests responded to in 20 working days (council wide)	93%	96%	Annual indicator	WIP[28]	Data only		

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[24] SOCITM upper quartile for 2011

[25] SOCITM median for 2011

[26] Scottish Local Authorities Benchmarking Group, average 2011/12

[27] Customer First Target 2012

[28] A benchmarking group is currently being established – Solar FOI/DPA Group – Calendar year benchmark for 2012 will be available around April 2013

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
D01	Submit a joint application for Customer Service Excellence accreditation by the Benefits and Council Tax Service.	Head of Finance & Property	A joint Customer Service Excellence accreditation awarded to the Benefits and Council Tax Service.	
D02	Develop methodologies to measure both internal and external customer satisfaction.	Head of HR and Organisational Development	Customer satisfaction is measurable.	
D03	Redesign the Council's website to meet best practice guidelines and improve the customer journey.	Head of HR and Organisational Development	The customer journey is improved leading to an increase in the number of customers visiting the web and finding what they are looking for which will increase satisfaction levels.	Priority 11
D04	Develop communications plan to promote viewing Council Tax Bill online.	Head of HR and Organisational Development	The number of customers with the ability to view their Council Tax bill online has significantly increased and the number of calls to the Contact Centre decreases.	Priority 11
D05	Establish Customer Service Quality Improvement Teams to increase call handling efficiency.	Head of HR and Organisational Development	Repeat calls to the Contact Centre reduced.	Priority 11
D06	Complete the implementation of the new Bridgegate House Customer Service Centre.	Head of HR and Organisational Development	A single point of contact for customers is established within Irvine.	Priority 11

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
D07	Expansion of the Customer Service Contact Centre to include Environmental Health and Registration.	Head of HR and Organisational Development	The Contact Centre becomes more efficient and the quality of customer service is improved.	Priority 11
D08	Encourage channel shift from calls to on-line enquiries through the promotion of the website.	Head of HR and Organisational Development	More customers are transacting through the website and calls to the Contact Centre reduced.	Priority 11
D09	Establish Quality Improvement Teams within Customer Services to improve staff satisfaction and call quality.	Head of HR and Organisational Development	Customer Services staff are involved in decision making and feel more engaged. Staff satisfaction results are improved.	Priority 11
D10	Develop business relationships with customers to gain a clear understanding of business priorities and inform on ICT Strategy.	Head of HR and Organisational Development	Business meetings continue to be effective. Improved customer satisfaction.	Priority 9

Development and Environment

Service Plan 2013 – 2014

Introduction

The Directorate of Development and Environment was created in October 2012. The grouping of services strengthens the focus on Economic Development and Regeneration and its links with the Planning and Roads services, improve emphasis upon the developing environmental agenda and to create an integrated approach to the management of the physical 'place' in the delivery of key corporate objectives and the achievement of sector leading services. The Directorate provides a wide range of services through two high level delivery areas of Development Planning and Environment and Related Services.

(1)   What we do?

ENVIRONMENT AND RELATED SERVICES

Services are currently delivered through five business areas:-.

Waste Services – Provides a waste collection and recycling service to 66,740 households. A similar service is offered to approximately 2,000 commercial waste producers, within a competitive market realising an annual income in excess of £1.25m. Four household waste recycling centres are provided together with a landfill site at Shewalton.

Facilities Management – Provides catering to 66 schools, 8 residential units, 8 day care facilities, daily community meals, and lunch clubs, in compliance with the standards set down through the Schools (Health Promotion & Nutrition) (Scotland) Act 2007 and Social Care & Social Work Improvement Scotland (SCSWIS). Catering is provided to the public at Tournament café and function catering upon request. The Service also provides cleaning to 192 operational buildings; cleaning of void Council housing prior to re-letting, janitorial services to schools and nurseries, 67 school crossing patrols and cleaning of 25 public conveniences.

Streetscene – Responsible for maintenance of the 'green elements' of public open space totalling some 821 hectares, 14 town centre parks, water courses, sports pitches, tree and woodlands and the provision of seasonal bedding and hanging baskets. It further provides and maintains 111 play facilities. The service removes abandoned vehicles along with the sweeping and cleansing of 1,028 km of highway on a planned programme to ensure they remain free from litter, graffiti, fly-tipping and dog fouling in accordance with a code of practice for street cleanliness and undertakes educational and enforcement activities in support of this. There are approximately 770 burials and interments per year at 23 operational cemeteries and churchyards. A further 16 closed cemeteries are maintained. The service maintains the war and other memorials within North Ayrshire.

Transport – Responsible for ensuring that the Councils fleet of some 550 vehicles and heavy plant are maintained and operated in accordance with Road Transport legislation. The Service operates a MOT testing station and through an inspection programme ensures minimum standards are achieved for taxis' and other licensed vehicles.

Building Services - Responsible for the repair and maintenance of Council owned property consisting of approximately 13,250 homes and 389 operational buildings including schools, public halls, libraries and offices. The service completes approximately 50,000 jobs per year and generates an income of approximately £19m.

DEVELOPMENT PLANNING

Services are currently delivered through five business areas:-.

Economic Development – Responsible for supporting existing and attracting new businesses and investment to the area, developing new start-up businesses, improving infrastructure and town centres, developing employment opportunities and increasing the skills base of residents to meet the needs of businesses.

Roads and Transportation – Responsible for the management, design and maintenance of 1028 km of the non-trunk road network and associated infrastructure including bridges, footpaths, traffic signals, signage and in excess of 22,000 lighting columns. The service is also responsible for flood risk management, coastal protection and harbours and is a statutory consultee upon developments impacting upon the Local Authority road network.

Environmental Health and Trading Standards – Responsible for safeguarding and regulating the environmental factors (Food Safety, Health & Safety, Pollution Control, Public Health and Pest Control) that affect the health and well-being of residents, visitors and workers within North Ayrshire. The service regulates 1,455 food premises and health and safety within 2,190 premises. In 2012 the service investigated 1420 public health and pollution complaints of which 460 were related to noise and 100 in respect of air quality.

The Trading Standards area is responsible for ensuring fair and legal compliance amongst businesses and individuals in the goods and services they provide along with animal welfare standards. On an annual basis the service responds to approximately 2,400 consumer complaints and 250 requests from businesses for advice.

Building Standards – Responsible for ensuring the health, safety, welfare and convenience of the public in and around buildings and structures through the determining of approximately 1,600 building warrants per year, inspection of building work and accepting approximately 1,850 completion certificates per year.

Planning Services – Responsible for the future development and use of land, promoting and facilitating development, while protecting and enhancing the natural and built environment, with the production and implementation of statutory development plans, processing and determination of approximately 750 planning applications per year, development of outdoor access, sustainability and biodiversity.

(2)   Current performance

As a new Directorate an assessment of performance has not previously been completed. However based on the assessment previously undertaken by individual services that now form the Directorate it is considered that performance is good and the capacity for improvement is very good.

In 2012/13 the service areas that constitute the new directorate achieved their priority objectives along with a number of other notable performance highs:

- New operating models were developed for Waste Collection and Catering Services within Facilities Management.
- A review of Building Services was completed and an improvement programme setting out a sustainable future of the continued delivery of the service in-house.
- A review of transport across the Council was completed and a corporate transport management hub was developed to co-ordinate and manage all transport activities of the Council.
- A new Waste Strategy was approved and Year 1 actions implemented to ensure that the Council achieves statutory waste management requirements. Actions include the implementation of a new organic waste service (food and garden) and the addition of glass to the kerbside blue bin recycling service. This has resulted in household recycling performance of 52.5% being achieved exceeding the zero waste plan target of 50% by 2013.
- Entered into a partnership with the Clyde Valley Waste partnership and commenced a procurement exercise for the treatment of residual waste.
- Outline designs for a 1 in 200 year flood event were completed and communicated to local residents in respect of the Upper Garnock Valley flood risk area.
- Developed a business case for a pan Ayrshire shared roads service.

- Commenced implementation of the North Ayrshire Economic Development and Regeneration Strategy, a three year business plan, and established the North Ayrshire Economic Development and Regeneration Board consisting of key public and private sector partners and local businesses.
- In partnership with the Irvine Bay Regeneration Company continued to promote and develop the Irvine Enterprise Area.
- Development of a protocol to streamline planning applications for development within the Enterprise Area at Irvine.
- Assisted over 1,000 residents into employment.
- Integrated Environmental Health and Trading Standards operations to reduce the burden of inspection upon businesses.
- Implemented customer forums for Planning and Trading Standards.
- Won the following awards:-
  - A Municipal Journal award in the category of 'workforce transformation' for the change programme delivered within the Streetscene service.
  - An APSE award in the category of public/private partnerships for the collaborative contract procurement and management system developed by the three Ayrshire Roads services.
- Was the highest performing Council in Scotland in respect of:-
  - Time taken for determining planning applications
  - Response to emergency repairs within the housing stock
  - Time taken to repair void properties for re-let
- Achieved upper quartile within the following areas:
  - Household waste recycling
  - Time taken to respond to domestic noise complaints
  - Response to business advice requests
  - Adults satisfied with street cleaning
  - Cost of waste collection per premise
- The Scottish Road Works Commissioner stated that the Roads and Transport service is 'one of the best performing'.
- Implemented the Year 1 actions of Asset Management Plans for Transport, Roads and Open Space.
- Secured in excess of £6.9 million of external funding to assist in the delivery of initiatives
- Supported service change along with improved quality and efficiency through the introduction of electronic technology and mobile working solutions for Waste Management, Building Services and Environmental Health.
- Introduced a phone 'app' to enable the public to report incidents of environmental crime, road infrastructure repairs and breaches of planning control
- Building Services retained an Investors in People bronze standard accreditation.
- Facilities Management retained an ISO9000 Quality Standard accreditation.

Our Strengths are

- A track record in successfully implementing change;
- The establishment of strong relationships with national agencies and private sector businesses;
- The Service is delivering high levels of performance, exceeding targets against the vast majority of performance indicators;
- The Service has achieved high levels of customer satisfaction;
- A track record of successfully attracting external funding to deliver initiatives.

Areas for improvement

- Continue to explore options for shared services and partnership working with other local authorities and external organisations (C06);
- Continue to improve performance against the Directorate's range of performance indicators and increase the numbers within the upper quartile of SOLACE indicators;
- Implement Performance Management Strategy across the Directorate;
- Continue to engage with communities in the delivery of services and other initiatives;

(3)   External factors for 2013-14

There are a number of external factors that impact upon the services:-

Economic Downturn
The current economic downturn impacts upon a number of the services delivered:-

Economic Development and Regeneration - North Ayrshire has for a sustained period experienced a continued increase in the level of unemployment and number of residents receiving key benefits. The economic downturn makes the interventions required by the Council, to halt and reverse this trend, both more difficult and of greater importance.

Financial Environment – the continued reduction in the availability of public funds at both a national and international level will impact upon the Council's ability to deliver initiatives particularly where external funding has previously been secured to deliver these.

Planning and Building Standards – A reduction in fee income as applications for development have reduced.

Trading Standards – General increase in unscrupulous trading activities and practices due to declining markets and the quest to purchase lower priced goods and services.

Demographic Change
The overall population within North Ayrshire is projected to decline particularly amongst those of a working age whilst the number of older people will increase. This will provide a number of pressures across the Council including a potential reduction in national grant support and the ability to attract business investment to the area if a skilled workforce is not available.

Assurance and Improvement Plan (AIP)
There were no specific scrutiny requirements identified by the Local Area Network (LAN) for Development and Environment in the 2013/16 Assurance and Improvement Plan. However the Plan highlights the areas below for improvement and recognises the plans and actions in place to manage these:

- That road carriageway condition is within the lowest quartile and is unlikely to improve given the current investment commitments;
- That business growth and employment are significantly adrift of Single Outcome Agreement (SOA) target;
- That indicators relating to road safety show worsening performance during 2011/12 however the 5 year average is continuing to show a downward trend and North Ayrshire remain within the top quartile;
- Economic outcomes for citizens remain poor with significant gaps between the least and most deprived communities.

National Reviews
The Scottish Government is reviewing a number of services where delivery is split nationally and locally or across different bodies, particularly in the areas of Food Safety, Health and Safety, and Trading Standards. The outcome of these reviews may impact upon future delivery mechanisms.

Legislation
The services provided are governed by an extensive range of legislative frameworks along with supporting codes of practice and action plans. The key areas of that require action during the course of this plan are:-

The Flood Risk Management (Scotland) Act 1990
This provides a framework to identify and effectively manage areas at risk of flooding. The Council is lead authority for the Local Flood Plan District for Ayrshire and is required to have a Flood Risk Management Plan in place by December 2015.

Waste (Scotland) Regulations 2012
The Regulations provide a regulatory framework to support a number of significant changes to waste management technologies and processes. The Council has agreed a Waste Strategy that sets out how the Council will meet these requirements.

Welfare Reform Act 2012
The Act may result in the transfer of claimants from incapacity benefit support to job seekers allowance furthermore the new requirement for many incapacity benefit claimants to engage in work-related activity. These actions will provide more pressure on an already stretched local employment market and will also require the provision of extensive support to equip those with the skills required to secure employment.

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

Christie Commission
The Christie Commission's review on the future delivery of public services recommends improved integration of service provision, preventative spending and improved efficiency by sharing services wherever possible. Key actions for the Service relate to:

- Work with the three Ayrshire Councils towards a Shared Roads Service (C06);
- Procurement of Residual Waste treatment facilities through the Clyde Valley Waste partnership (C23).

(4)   Partnership environment

Effective partnership working is vital to our service to support the Single Outcome Agreement (SOA) and Council Plans, to drive Service improvements and to meet the recommendations of the Christie Commission. Development and Environment has a range of partnership arrangements in place with internal services, other local authorities and external organisations including:

- Irvine Bay Urban Regeneration Company;
- People in Places, working with Keep Scotland Beautiful on environmental issues;
- Civil Contingencies Planning Liaison Group for emergency planning issues;
- Scottish Futures Trust;
- Society of Chief Officers of Transportation in Scotland (SCOTS);
- Strathclyde Partnership for Transport (SPT);
- NHS Ayrshire and Arran
- Business and Commerce
- Scottish Environment Protection Agency (SEPA)

- Clyde Valley Waste Partnership
- Pan Ayrshire Tourism team
- Zero Waste Scotland
- Economic Development and Regeneration Board
- Ayrshire Economic Partnership
- Scottish Enterprise
- Historic Scotland
- Heads of Planning Scotland (HoPS)
- 3rd Sector including social enterprises, registered social landlords, the Ayrshire Community Trust, and local community groups.

(5) Equalities

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

EIAs assist in achieving the Council Plan priority to reduce disadvantage and promote equal opportunities. Carrying out an EIA involves systematically assessing the likely effects of policies or budget decisions on the community.

By carrying out EIAs when developing policies, these will:

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

(6) Performance Management

Performance Management is at the heart of the drive by Development and Environment to secure continuous improvement and deliver high quality services. Development and Environment are committed to providing the best possible service to customers.

Development and Environment is committed to supporting the Council's Performance Management Vision through the following actions:

Benchmarking

Development and Environment has a range of benchmarks which underpin our performance indicators including:

- Society of Local Authority Chief Executives (SOLACE)
- Association of Public Service Excellence (APSE)
- Professional and sector specific bodies and organisations such as Society of Chief Officers of Transportation in Scotland, Food Standards Agency, Scottish Housing Regulator, Health and Safety Executive etc.
- External Service Providers
- Scottish Index of Multiple Deprivation
- Official Economic Indicators
- Keep Scotland Beautiful
- Audit Scotland

Self-Assessment

A self-assessment using the Public Service Improvement Framework (PSIF) will be undertaken during the first half of the financial year. This will be utilised to inform an improvement and development programme for the new Directorate.

The planning service has adopted Scottish Government's Planning Performance Framework and Building Standards utilise a 'balanced scorecard' approach to performance management.

Awards

The services have a track record of success in being shortlisted and winning national awards. The Directorate will continue to build upon these successes by making submissions for excellence and best practice to the following bodies:-

- Association of Public Service Excellence (APSE);
- Convention of Scottish Local Authorities (COSLA);
- Keep Scotland Beautiful;
- Professional bodies and organisations for the discrete service areas within the directorate.

(7)   Our Top level risks are

Likelihood (out of 6) x Impact (out of 4) = Max of 24

Risk 1 Economic Inequalities	Risk Rating
North Ayrshire has for a sustained period of time experienced a continued increase in the level of unemployment and number of residents receiving key benefits. The economic downturn makes the interventions required by the Council, to halt and reverse this trend, both more difficult and of greater importance. Proposed welfare reforms will exacerbate local needs placing greater demands upon Council Services at a time when budgets are under significant pressure. North Ayrshire more generally is likely to face worsening economic conditions as businesses fail to expand or invest due to smaller local markets. A focus on economic regeneration and effective targeting of resources is essential to maximise opportunity and minimise the impact of the current economic climate on our communities. The risk is that failure to address the current challenges will result in increased levels of deprivation, failure to improve the health and wellbeing of our communities and higher demand for Council Services.	6x3 = 18
The Council is lobbying for resources at a national level, in recognition of the particular challenges facing North Ayrshire. An Economic Regeneration Strategy has been developed to target resources to prioritised areas of development by working in partnership with other stakeholders. A refreshed employment offer to focus on supporting residents into work. Marketing campaign to promote North Ayrshire Council as a place to live, work and invest. Development of a new business support offer aimed at supporting existing businesses to grow. A new programme designed to regenerate North Ayrshire towns.	
Service Plan Action: **A01** Continued implementation of the Economic Development & Regeneration Strategy. **A01a** Implementing initiatives to support business development. **A02a** Life Sciences – Work with Irvine Bay URC to develop life sciences offer and support the continued development of the Enterprise Area. **A03** Developing infrastructure to support regeneration objectives. **A03b** Work with Scottish Government to deliver the next generation broadband investment programme. **A03d** Continue to deliver on town centre regeneration including Kilbirnie, Irvine and Saltcoats and the development of plans for other key towns. **A04** Delivering North Ayrshire employability programmes. **A05a** Develop and implement a skills investment plan for North Ayrshire. **A07** Formal adoption of the Local Development Plan for North Ayrshire.	

Risk 2 – European Funding	Risk Rating
The risk is the possible loss of significant match funding for both North Ayrshire business and employability activities.	5x3 = 15

Current Controls

The Economic Development & Regeneration Strategy is designed to promote North Ayrshire effectively to individuals, businesses and government.

With current EU funding programmes coming to a close in December 2013 a review is currently underway, alongside negotiations with Scottish Government, to extend match funding for key elements of activity to end December 2013.

The Council is also actively engaged in monitoring and lobby activity in respect of the EU funding programme period which will run from January 2014 – December 2020.

Service Plan Action:

A01f Complete delivery of existing European business support programmes, evaluate and review and continue the work to secure funding from the new European Programmes.

A04a Deliver current Employability programmes, continue to secure funding and ensure proper closure of European funded programmes

Risk 3 - Sustainability of Building Services	Risk Rating
The level of investment within the housing stock is planned to decline by 2015 as improvements to the housing stock required to meet the Scottish Housing Quality Standard are achieved. This will result in a significant reduction in income for the service which as a trading operation is required to break-even over any 3 year period.	4x4 = 16

Current Controls

This risk is being managed through the implementation of the revitalise and re-brand programme which seeks to modernise current work practices, increase productivity and identify other income streams.

Service Plan Action:

C05 Continue to implement the improvement plan for Building Services.

Risk 4 - Failure to maintain infrastructure assets to an acceptable standard The risk is assets are not sufficiently maintained to enable their safe use.	Risk Rating 5x3 = 15

Current Controls

Asset management plans and supporting investment programmes to maintain the 'steady state' are established and in place.

Inspection regimes utilising industry guidance and best practice are in place to pro-actively identify defects.

Service Plan Action:

C07 Deliver the annual road network improvement programme

C10 Deliver the Cemeteries infrastructure improvement programme for 2013/14.

C20 Continue to develop and implement actions arising from the Asset Management Plans

Risk 5 – Statutory obligations from the Flood Risk Management(Scotland) Act 2009 The risk is that we are unsuccessful in securing funding from the Scottish Government to implement the Garnock Valley Flood Scheme that is currently being prepared.	Risk Rating 5x3 =15

Current Controls

Outline Designs and Cost Benefit Analysis will be complete late February, with the public consultation process arranged to take place in March 2013. This will allow the preferred option to be submitted to Scottish Government for approval of 80% funding, subject to any objections being received.

Service Plan Action:

B01 Continue to develop the Flood Risk Management Plan as lead authority for Ayrshire

B02 Submit an application to Scottish Government to create a Flood Prevention Order for the Upper Garnock Valley.

Risk 6 – Energy, Waste Management and Sustainability	Risk Rating
- Failure to meet SOA outcomes and corporate objectives as well as failure to comply with environmental legislation and UK and Scottish Government objectives, Climate Change Duty, SCCD commitments, Energy Efficiency Action Plan and Zero Waste Plan targets. - Failure to maximise savings from reduced energy use/ consumption. - Failure to capitalise on energy saving measures for its own assets, leading to increased operating costs as energy provision becomes more expensive. - Failure to capitalise on green jobs / incentives / green tourism and associated income to the area. - Failure to secure an alternative waste treatment and disposal method prior to the closure of Shewalton landfill site and the ban on biodegradable waste going to landfill by the end of 2020. Reputational and financial risk.	3x3 = 9

Current Controls

- Developing a vision of a sustainable North Ayrshire and reviewing Environmental Policy and monitoring framework to ensure sustainability.
- Action plans are in place to implement more efficient energy use and reduction of carbon emissions, in the delivery of the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme. Specific working groups relating to carbon management and energy efficiency have been established to progress the associated actions.
- A Waste Management Strategy 2012-2016 and implementation action plan detail key actions for the development of services to meet the targets and objectives of the Scottish Government's national waste agenda.
- We are working in partnership with the Clyde Valley Waste management partnership to procure a long term solution for the treatment of residual waste.
- The Council's performance management framework includes performance indicators to monitor progress against delivery of the required outcomes and targets.

Service Plan Action:
C12 Develop a sustainable energy strategy for North Ayrshire
C04 Analyse journeys and use of transportation through the transport hub
C23 Continued implementation of the Council's Waste Strategy which will ensure the Council achieves the National and International Waste and Recycling Targets
C23f Continue the development of Shewalton Landfill Site to enable continued capacity and compliance with the PPC permit

Risk 7 – Strategic Workforce Issues	Risk Rating
The Council has established a challenging Service Reform Programme which is impacting on the size and experience of the workforce. The programme recognises the need to develop additional skills and capacity within the workforce to meet new challenges. An essential part of the Service Transformation Programme is to ensure that skill sets, knowledge and capabilities are in place to deliver the reformed Service. There is an overarching corporate risk that change management activities which are core to the Council's future delivery models and long-term financial sustainability, fail to deliver and potentially disengage employees. Additionally, required budget savings in relation to workforce costs present significant risks in relation to decisions which may impact on employee relations.	5x3 =15

Current Controls

Continuing focus on implementing Organisational Development interventions which support the Council's transformation and improve effectiveness and capability as well as developing an organisational culture which fosters involvement, engagement and high performance. Implementation of the actions from the Council wide Employee Survey Improvement Plan. Change management project support is delivered through a dedicated corporate change management team with key change projects now communicated organisation wide and reviewed with trade unions on a regular basis. Key strategic organisational change issues are developed through regular senior management conferences. Better integration of workforce planning within the Service Planning and Budgeting Process allows early engagement with the workforce and trade unions where service redesign may impact upon workforce numbers. Ensuring that the Redeployment and VER programmes support service redesign and help manage workforce change.

Service Plan Action:

C03 Complete the review of the Janitorial service delivery model.

C05 Continue to implement the improvement plan for Building Services

C06 Development of a Shared Services Model for Roads

C24 Complete implementation of new waste collection round layouts and working patterns

C26 Implement the 'hub and spoke' catering model

(8) Our Key Objectives are

The activities undertaken by Development and Environment in 2013-14 will contribute to the following key objectives within the Council Plan:

    a) Regenerating our Communities and Increasing Employment
    b) Protecting Vulnerable People
    c) Operating More Efficiently and Effectively

The Key Performance Indicators and Actions supporting these Objectives are set out at section (11) – Delivery.

(9) Our Key Priorities for 2013-14 are

The key priorities for Development and Environment Services during 2013-14 are:

No	Priorities	Action Ref
1	Continued implementation of the Economic Development & Regeneration Strategy.	A01
2	Continued implementation of the Council's Waste Strategy which will ensure the Council achieves the National and International Waste and Recycling Targets.	C23
3	Continue to develop the Flood Risk Management Plan as lead authority for Ayrshire, key actions for 2013/14	B01, B02
4	Contributing to the Council's transformation agenda by: • Implementing the new operating models for Waste Services and the Facilities Management Service; • Development of a shared services model for Roads; • Implementation of the agreed improvement plan for Building Services.	C24 C03, C26 C06 C05
5	Formal adoption of the Local Development Plan for North Ayrshire	A07
6	Develop a sustainable energy management strategy for North Ayrshire.	C12
7	Develop a strategy to halt and reverse the projected decline in the population of North Ayrshire.	A10

Our Key Priorities for 2013-16 are

The key priorities for Development and Environment Services during 2013-16 are:

No	Priorities	Action Ref
1	Continued implementation of the Economic Development & Regeneration Strategy.	
2	Continued implementation of the Council's Waste Strategy which will ensure the Council achieves the National and International Waste and Recycling Targets.	
3	Contributing to the Council's transformation agenda.	
4	Implementation of the sustainable energy management strategy for North Ayrshire.	
5	Implementation of the strategy to halt and reverse the projected decline in the population of North Ayrshire.	

(10)   Resources

The resources available to deliver the Development and Environment Service priorities are detailed in the table below.

	Staffing FTE As at 1/4/10	Staffing FTE As at 1/4/11	Staffing FTE As at 1/4/12	Staffing (Budgeted) FTE As at 1/4/13
Roads & Transportation	113.50	103.30	102.30	100.30
Planning	29.90	27.60	27.20	24.90
Environmental Health & Trading Standards	39.20	36.20	33.10	31.60
Building Standards	17.00	14.00	14.00	14.00
Economic Development	21.60	23.60	23.60	24.60
Internal Transport	30.00	21.00	20.00	33.56
Streetscene	282.79	256.90	218.00	222.40
Waste Services	123.24	143.30	147.40	136.00
Building Services	293.94	304.94	275.30	292.50
Facilities Management	573.17	539.00	491.00	433.40
Management & Admin	35.00	40.00	13.00	13.00
Development & Environment Total	**1,559.34**	**1,509.84**	**1,364.90**	**1,313.70**

	Budget 2010/11 gross Expenditure (£m)	Budget 2011/12 gross Expenditure (£m)	Budget 2012/13 gross Expenditure (£m)	Budget 2013/14 gross Expenditure (£m)
Roads & Transportation	21.24	19.32	18.99	14.33
Planning	2.12	4.01	2.13	2.06
Environmental Health & Trading Standards	2.44	2.46	2.16	1.80
Building Standards	0.89	0.79	0.89	0.83
Economic Development	7.95	8.78	11.89	8.51
Development Planning Total	**34.64**	**35.36**	**36.06**	**27.53**
Management & Administration	1.61	1.45	1.11	1.47
Facilities Management	15.72	15.10	14.63	13.53
Streetscene	12.43	11.46	10.81	11.02
Transport	3.05	2.91	3.11	11.99
Waste Management	13.50	14.68	14.37	13.87
Building Services	19.13	19.36	19.29	19.84
Environment & Related Services Total	**65.44**	**64.96**	**63.32**	**71.72**
Development & Environment Total	**100.08**	**100.32**	**99.38**	**99.25**

	Capital 2010/11 Actual Gross Expenditure (£m)	Capital 2011/12 Actual Gross Expenditure (£m)	Capital 2012/13 Budgeted Gross Expenditure (£m)	Capital 2013/14 Budgeted Gross Expenditure (£m)
Development Planning	5,445	4,623	6.527	4.178
Environment	2,493	3,877	3.645	3.425
Total	**7,938**	**8,500**	**10.172**	**7.603**

(11) Delivery

Details of the actions that Development and Environment will deliver during 2013/14 are given below, together with the associated performance indicators.

Objective	a) Regenerating our communities and increasing employment

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (30 Sept 12)		13/14	14/15	15/16
A01	Number of Jobs created through Economic Development sponsored initiatives.	533	648	278	650[1]	660	800	850
A02	Number of Jobs safeguarded through Economic Development sponsored initiatives.	760	732	324	732[2]	750	750	800
A03	Number of unemployed residents assisted into employment through Economic Development sponsored initiatives	1073	1169	610	1050[3]	1100	750	750
A04	Median earnings for workforce based in North Ayrshire	508.9	489.2	443.4	443.4[4]	443.4	460	480
A05	Number of North Ayrshire Business start-ups to increase the number of VAT/PAYE registered businesses per 10,000 population	302	278	163	278[5]	310	315	320
A06	Percentage growth in North Ayrshire tourist numbers since last season.	2.5%	0.25%	Annual	2.0%[6]	2%	2%	2%
A07	Percentage increase in North Ayrshire tourism revenue since last season.	-2.9%	0.8%	Annual	2.0%[7]	2%	2%	2%

[1] Economic Development
[2] Economic Development
[3] Economic Development
[4] Office for National Statistics (ONS) Annual Survey
[5] Business Gateway
[6] STEAM (Scottish Tourism Economic Activity Monitor)

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD** (30 Sept 12)		**13/14**	**14/15**	**15/16**
A08	Percentage of residents describing public transport as very or fairly convenient when travelling to places they wish to visit.	73%	77%	Annual	77%[8]	78%	79%	80%
A09	Number of 16-24 year olds supported into employment by Economic Development Services.	N/A	N/A	N/A	250[9]	308	320	325
A10	Town Centre vacancy rates across North Ayrshire.	N/A	N/A	N/A	12%[10]	12%	11.5%	11%
A11	Number of North Ayrshire businesses assisted in exporting to markets outside Scotland.	N/A	N/A	New Indicator	N/A	10	15	15
A12	Number of apprentices employed within the Directorate of Development and Environment.	N/A	N/A	57	N/A	60	60	60
A13	Ratio of employment rate for disabled people to employment rate for non-disabled people	0.59	0.60	0.59[11]	N/A	N/A	N/A	N/A
A14	Population of North Ayrshire	135,180	135,130[12]	N/A	N/A	To be determined	To be determined	To be determined

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[7] STEAM (Scottish Tourism Economic Activity Monitor)
[8] North Ayrshire People's Panel Survey
[9] North Ayrshire Council Annual Survey
[10] Economic Development
[11] Annual Population Survey via NOMIS
[12] National Records of Scotland (NRS)

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A01 **A01a** **A01b**	Continued implementation of the Economic Development & Regeneration Strategy by: Implementing initiatives to support business development:- • Develop and implement a one stop shop approach to businesses support including start-ups, existing businesses and inward investors (Invest in North Ayrshire)	Head of Development Planning	A more streamlined and effective support mechanism to businesses.	Risk 1- Economic Inequalities Priority 1
A01c	• Develop an account management approach to support existing businesses with growth potential	Head of Development Planning	Increased job creation and investment.	
A01d	• Review the package of implement for businesses and develop new programmes.	Head of Development Planning	Increased job creation and investment.	
A01e	• Develop and support an export support programme	Head of Development Planning	Increased job creation and investment.	
A01f	• Complete delivery of existing European business support programmes, evaluate and review and continue the work to secure funding from the new European Programmes.	Head of Development Planning	Maximise impact of existing programmes	Risk 2 – European Funding Priority 1
A02 **A02a**	Implementing initiatives to support business development by sector:- • Life Sciences – Work with Irvine Bay URC to develop life sciences offer and support the continued development of the Enterprise Area	Head of Development Planning	Increased employment.	Risk 1- Economic Inequalities Priority 1

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A02b	• Tourism – Ensure that the pan Ayrshire team deliver on priorities for North Ayrshire and develop a NAC approach to develop the local tourism offer/products.	Head of Development Planning	Increased number of tourists. Increased employment. Increased spend.	
A02c	• Implement the key recommendations of the Marine and Coastal Strategy and link into other sector initiatives as appropriate.	Head of Development Planning	Develop and implement an action plan which supports the growth of businesses involved in the marine sector and utilising the coastal location to support increased levels of tourism.	
A02d	• Renewables – Work with Scottish Enterprise and the Ayrshire Economic Partnership to develop a Renewables Strategy and Action Plan.	Head of Development Planning	Energy and Renewables strategy developed for Ayrshire.	
A02e	• Engineering – Work with South Ayrshire Council to ensure that the North Ayrshire engineering proposition is understood and embedded in the Ayrshire Engineering Strategy. Implement recommendations to develop this sector within North Ayrshire.	Head of Development Planning	To assist North Ayrshire companies in the engineering sector to grow.	
A02f	• Food and Drink – Work with East Ayrshire Council to develop an Ayrshire Food and Drink Strategy and Action Plan, and ensure that Taste Ayrshire appropriately reflect North Ayrshire in their activities.	Head of Development Planning	To assist North Ayrshire companies in the food and drink sector to grow.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A03 A03a	Developing infrastructure to support regeneration objectives:- • Continue to facilitate development of Montgomerie Park, Irvine.	Head of Development Planning	Improve the range of housing stock available to attract key workers.	Risk 1- Economic Inequalities Priority 1
A03b	• Work with Scottish Government to deliver the next generation broadband investment programme.	Head of Development Planning	Improve access to high speed digital services.	
A03c	• Develop plans and identify funding options to improve the B714.	Head of Development Planning	Improve connectivity to Glasgow for Hunterston Strategic site and the North Coast.	
A03d	• Continue to deliver on town centre regeneration including Kilbirnie, Irvine and Saltcoats and the development of plans for other key towns.	Head of Development Planning	Improve the retail offer and vibrancy of town centres.	
A03e	• Complete the strategic review of the development opportunities of Hunterston	Head of Development Planning	Develop an agreed way forward to ensure the most appropriate use of the strategic site.	
A03f	• Develop a strategy for the provision of modern high quality business accommodation including incubator space to larger units.	Head of Development Planning	Ensures that North Ayrshire can be competitive to attract high quality/high added value businesses.	
A04 A04a	Delivering North Ayrshire employability programmes:- • Deliver current Employability programmes, continue to secure funding and ensure proper closure of European funded programmes	Head of Development Planning	Reduction in the level of unemployment.	Risk 1- Economic Inequalities Priority 1

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A04b	• Review employability programmes and in conjunction with key partners develop a refreshed approach to employability.	Head of Development Planning	Programmes are developed that need local needs leading to a reduction in the level of unemployment.	
A04c	• Develop a refreshed set of programmes to support North Ayrshire residents into work.	Head of Development Planning	Reduction in the level of unemployment.	
A05	Skills Development:- • Develop and implement a skills investment plan for North Ayrshire.	Head of Development Planning	Ensure that the skills of our residents meet the needs of businesses.	Risk 1- Economic Inequalities Priority 1
A06 A06a	Marketing and Promotion:- • Support the delivery of an 'Invest in North Ayrshire' approach including the development and agreement of messages and key content	Head of Development Planning	Increased confidence about future wellbeing and economic prospects. Improved perceptions from potential investors.	
A06b	• Develop a web based presence to support the promotion of 'Invest in North Ayrshire'.	Head of Development Planning		
A06c	• Develop a stakeholder management strategy to ensure that stakeholders adopt key messages	Head of Development Planning		
A06d	• Develop a marketing campaign aimed at promoting North Ayrshire to key audiences.	Head of Development Planning		
A07	Formal adoption of the Local Development Plan for North Ayrshire.	Head of Development Planning	Plan completed to provide a framework for development within the area to 2018.	Risk 1- Economic Inequalities Priority 1 Priority 5

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
A08	Develop a Parking Strategy	Head of Development Planning	Parking strategy approved by Cabinet.	
A09	Review Planning policies to support the delivery of the Council's core objectives and Economic Development and Regeneration ambitions including population growth.	Head of Development Planning	Maximum alignment of policies to facilitate economic and population growth.'	Priority 1 Priority 7
A10	Develop a strategy to halt and reverse the projected decline in the population of North Ayrshire.	Head of Development Planning	Strategy completed and appropriate action plan agreed.	Priority 7

Objective	b) Protecting Vulnerable People

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (30 Sept 12)		13/14	14/15	15/16
B01	Number of complaints of domestic noise received during the year settled without the need for attendance on site.	644	679	235	864[13]	500	500	500
B02	Number of complaints of domestic noise received during the year requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour etc (Scotland) Act 2004.	9	9	3	148[14]	9	9	9
B03	Average time (hours) between time of noise complaint and attendance on site, for those requiring attendance.	0.9	0.8	0.6	30.5[15]	0.8	0.8	0.8
B04	Average time (hours) between time of noise complaint and attendance on site, for those dealt with under the Antisocial Behaviour etc (Scotland) Act 2004.	0.9	1.0	0.9	0.6[16]	0.8	0.8	0.8
B05	Number of people killed or seriously injured in road accidents.	30	43	33	80[17]	Reduce by 20%	Reduce by 20%	Reduce by 20%
B06	Number of children killed or seriously injured.	4	7	4	15[18]	Reduce by 25%	Reduce by 25%	Reduce by 25%
B07	Number of people slightly injured.	200	237	202	367[19]	Reduce by 15%	Reduce by 15%	Reduce by 15%

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[13] CORP5a SOLACE Average (2011/12)
[14] CORP5b1 SOLACE Average (2011/12)
[15] CORP5b2 SOLACE Average (2011/12)
[16] CORP5b3 SOLACE Average (2011/12)
[17] Reported NAC Road Casualties
[18] Reported NAC Road Casualties

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (30 Sept 12)		13/14	14/15	15/16
B08	Percentage of businesses broadly compliant with food hygiene legislation.	93.5%	93.23%	N/A	87.5%[20]	90%	91%	92%
B09	Percentage of consumer complaints dealt with within 14 days of receipt	84.2%	84.6%	91.1%	82%[21]	86%	88%	88.9%

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B01	Continue to develop the Flood Risk Management Plan as lead authority for Ayrshire.	Head of Development Planning	Continued development of flood risk management to meet statutory obligations.	Risk 5 – Statutory obligations from the Flood Risk Management (Scotland) Act 2009 Priority 3
B02	Submit an application to Scottish Government to create a Flood Prevention Order for the Upper Garnock Valley.	Head of Development Planning	Application submitted and Flood Prevention Order created.	Risk 5 – Statutory obligations from the Flood Risk Management (Scotland) Act 2009 Priority 3
B03	Continue to implement the Road Safety Plan 2011-2014.	Head of Development Planning	Achieve a steady reduction in the number of those killed and seriously injured.	
B04	Develop and implement promotional activities to increase the uptake of school meals.	Head of Environment and Related Services	Increase in uptake of healthy meals.	

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[19] Reported NAC Road Casualties
[20] Food Standards Agency (FSA) LAEMS Data 2010/11
[21] SPI Average (2011/12)

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
B05	Complete the Irvine 'Cycle Friendly Town Study'	Head of Development Planning	Improved opportunities for outdoor recreation	
B06 **B06a**	Review and further develop, where appropriate, the Outdoor Access Strategy and Core Paths Plans:- • Review the Outdoor Access Strategy and the Core Paths Plan in partnership with North Ayrshire Outdoor Access Forum (NAOAF)	Head of Development Planning	Improved opportunities for outdoor recreation.	
B06b	• Prepare 3 year Action Plan in partnership with (NAOAF)	Head of Development Planning	Improved opportunities for outdoor recreation	
B06c	• Prepare and submit funding applications to external funders to implement Action Plan.	Head of Development Planning	Improved opportunities for outdoor recreation	
B07 **B07a**	Implement the Trading Standards Plus Initiative:- • Deliver the Bogus Callers Initiative	Head of Development Planning	A shift from detection and investigation to protection and prevention.	
B07b	• Undertake a review of complaint management.	Head of Development Planning	A shift from conciliation to enabling consumers to resolve disputes.	

Objective	c) Operating More Efficiently and Effectively

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		**10/11**	**11/12**	**12/13 YTD (30 Sept 12)**		**13/14**	**14/15**	**15/16**
C01	Number of days lost within Development and Environment due to sickness absence per FTE per annum (days)	4.7	5.4	4.5	N/A	9.4	N/A	N/A
C02	Percentage of Development and Environment staff that have had a PPD interview in the last twelve months.	N/A	N/A	N/A	N/A	95%	95%	95%
C03	Percentage of waste reused	0.42%	0.42%	0.59%	Annual	0.53%	0.81%	0.81%
C04	Percentage of total household waste arising that is recycled	48.5%	52.5%	56.7%	41%[22]	58%	61%	61%
C05	Percentage of adults satisfied with Refuse Collection	82.8%	N/A	Bi-Annual	83.2%[23]	88%	89.0%	90%
C06	Gross cost of waste collection per premise (£)	£70.09	£69.48	Annual	£87.1[24]	67.35	67.81	68.73
C07	Gross cost of waste disposal per premise (£)	£98.89	£90.79	Annual	£111.2[25]	95.97	97.47	100.33
C08	Street Cleanliness Index	73	74	74	75[26]	75	76	77
C09	Percentage of fly-tipping incidents on public land cleared within 3 working days	New Target	New Target	New Target	N/A	90%[27]	90%	90%
C10	Percentage of instances of graffiti removed within 3 working day timescale	New Target	New Target	New Target	N/A	90%[28]	90%	90%

[22] ENV6 SOLACE Average (2011/12)
[23] ENV7a SOLACE Average (2010/11)
[24] ENV1 SOLACE Average (2011/12)
[25] ENV2 SOLACE Average (2011/12)
[26] ENV3b SOLACE Average (2011/12)
[27] The response time for fly tipping C08 and graffiti removal C09 PIs has changed from 7 days to 3 working days.

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (30 Sept 12)		13/14	14/15	15/16
C11	Percentage of adults satisfied with Street Cleansing	78.9%	N/A	Bi-Annual	74.6%[29]	80%	80%	80%
C12	Net cost of street cleaning per 1,000 population (£)	£22,740	£21,135	Annual	£17,135[30]	21,343	21,474	21,740
C13	Percentage of Adults satisfied with Parks and Open Spaces	75%	N/A	Bi-Annual	82.9%[31]	80%	80%	80%
C14	Cost of Parks and Open Spaces per 1,000 of population (£)	£42,092	£44,276	Annual	£33,612[32]	42,144	42,352	42,772
C15	Percentage of housing repairs completed with target times	98.3%	97.7%	96.1%	92.9%[33]	96.5%	96.5%	96.5%
C16	Percentage of tenants satisfied with repair service.	99.6%	97.5%	98.2%	N/A	98%	98%	98%
C17	Percentage of void repairs complete within target	98%	94%	97%	N/A	97%	97%	97%
C18	Percentage uptake of school meals	46.4%	44.7%	42.79%	54.7%[34]	44%	46%	49%
C19	Total Cost per school meal (£)	£3.37	£3.47	Annual	£2.91[35]	£3.25	£3.15	£3.15
C20	Overall percentage of road network that should be considered for maintenance treatment.	47.9%	43.8%	42.7%	37.1%[36]	42%	42%	42%
C21	Cost of maintenance per kilometre of road	£8,425	£6,158	Annual	£8,614[37]	£7,000	£7,250	£7,500

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[28] The response time for fly tipping C08 and graffiti removal C09 PIs has changed from 7 days to 3 working days.
[29] ENV7b SOLACE Average (2010/11)
[30] ENV3a SOLACE Average (2011/12)
[31] C&L5b SOLACE Average (2010/11)
[32] C&L4 SOLACE Average (2011/12)
[33] HSN4 SOLACE (2011/12)
[34] APSE Scottish Average (2011/12)
[35] APSE Scottish Average (2011/12)
[36] SPI Scottish Average (2011/12)

Key Performance Indicators		Actual			Benchmark	Targets		
Ref		10/11	11/12	12/13 YTD (30 Sept 12)		13/14	14/15	15/16
C22	Cost of Trading Standards and Environmental Health per 1,000 population.	£25018	£23,126	Annual	£25,313[38]	20,297	20,388	20,570
C23	Percentage of all planning applications dealt with within 2 months	89.8%	88.9%	87.15%	69%[39]	89%	89.5%	90%
C24	Average timescale for determination of 'householder' planning applications (weeks)	N/A	6.9	6.6	8[40]	6.6	6.5	6.5
C25	Percentage of requests for Building Warrants responded to within 15 days (%) (BS)	93%	93%	95%	N/A	95%	95%	95%
C26	Percentage of Building Warrants issued or determined within 6 days (%)(BS)	92%	92%	94%	N/A	95%	95%	95%
C27	Percentage of Completion Certificates issued or determined within 3 working days (%)	96%	97%	97%	N/A	98%	98%	98%
C28	Percentage of customers that were satisfied with the service they received from Building Standards.	N/A	92.5%	Annual	N/A	95%	95%	95%
C29	Percentage of consumers that were satisfied with the overall level service they received from Trading Standards.	N/A	76.7%	84%	N/A	84%	84%	84%
C30	Percentage of businesses that were satisfied with the overall level of service they received by Trading Standard.	N/A	90.3%	92.2%	N/A	93%	93%	93%

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[37] ENV4a SOLACE Average (2011/12)
[38] ENV5 SOLACE Average (2011/12)
[39] SPI Scottish Average (2011/12)
[40] Scottish Government Target

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C01	Undertake PSIF assessment of the Directorate	Corporate Director	Assessment completed and action plan agreed.	
C02	Complete the review of operational depot provision.	Corporate Director	Future depot requirements to support the delivery of services established.	
C03	Complete the review of the Janitorial service delivery model.	Head of Environment and Related Services	Revised service model implemented and cost savings realised.	Risk 7 - Strategic Workforce Issues Priority 4
C04	Analyse journeys and use of transportation through the transport hub.	Head of Environment and Related Services	Reduction in number of operational vehicles and use of external transport providers realising cost savings.	Priority 4
C05 C05a	Continue to implement the improvement plan for Building Services:- • Procure and implement a new ICT repairs and maintenance system.	Head of Environment and Related Services	New ICT system installed to improve operation of the service.	Risk 3 – Sustainability of Building Services Risk 7 - Strategic Workforce Issues Priority 4
C05b	▪ Extend mobile ICT technology across all operational units.	Head of Environment and Related Services	All operational units are managed through mobile technology to improve efficiency and allocation of resources.	
C05c	▪ Review the procurement and management of materials and supplies.	Head of Environment and Related Services	Materials are procured, supplied and distributed on a timely basis and stock levels commensurate with future demands.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C05d	▪ Provide an annual business report for the trading operation.	Head of Environment and Related Services	Business report identifies activities that enable sustained operation of the in-house service.	
C05e	▪ Explore external business opportunities are alternative income streams through the submission of tenders for work.	Head of Environment and Related Services	Alternative income streams explored to support the sustainability of the in-house service.	
C06	Development of a Shared Services Model for Roads	Head of Development Planning	Shared service delivery model for Roads developed for consideration for possible implementation in 2014/15.	Risk 7 - Strategic Workforce Issues Priority 4
C07	Deliver the annual road network improvement programme	Head of Development Planning	Condition of roads within the area is maintained.	Risk 4 – Failure to maintain infrastructure assets to an acceptable standard
C08	Develop a strategy for the street lighting network	Head of Development Planning	A strategy is developed for the future provision, management and maintenance of the lighting network.	
C09	Develop a new Local Transport Strategy for implementation in 2014.	Head of Development Planning	Local Transport Strategy developed.	
C10	Deliver the Cemeteries infrastructure improvement programme for 2013/14.	Head of Environment & Related Services	Cemetery assets are appropriately maintained	Risk 4 – Failure to maintain infrastructure assets to an acceptable standard
C11	Complete the Phase 1 Extension to West Kilbride Cemetery.	Head of Environment & Related Services	Sufficient burial space is available within West Kilbride.	
C12	Develop a sustainable energy management strategy for North Ayrshire.	Head of Development Planning	Sustainable energy management strategy developed.	Risk 6 - Energy, Waste Management and Sustainability Priority 6

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C13	Complete a study of air quality at High Street, Irvine and devise an appropriate action plan.	Head of Development Planning	To satisfy Scottish Government that the Council is dealing with the NO2 expedience in High St.	
C14	Implement the Food Hygiene Information Scheme.	Head of Development Planning	The raising of Food Safety standards within poorer premises	
C15	Develop a risk based approach to Health & Safety inspections.	Head of Development Planning	The ability to target a limited resource more efficiently.	
C16	Develop a consumer protection early intervention plan.	Head of Development Planning	Greater compliance, and less cause for consumers to complain	
C17	Review the Local Biodiversity Action Plan	Head of Development Planning	Encourage protection and enhancement of ecosystems in order to achieve sustainable use of natural resources.	
C18 C18a	Implement the key actions arising from the Litter and Cleansing Action Plan:- • Develop a communications plan.	Head of Environment & Related Services	Increase community engagement. Improve cleanliness scores.	
C18b	• Engage with local businesses.	Head of Environment & Related Services	Increase community engagement.	
C18c	• Extend the range of community based clean-up activities.	Head of Environment & Related Services	Improve cleanliness scores.	
C18d	• Continue to review infrastructure and cleansing programmes.	Head of Environment & Related Services	Improve cleanliness scores.	
C19	Complete the implementation of the Streetscene ICT Workflow Management System	Head of Environment & Related Services	System is installed and operationally functioning by providing meaningful data to improve service delivery. Service is able to operate more efficiently.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C20	Continue to develop and implement actions arising from the Asset Management Plans for:- • Fleet • Open Space • Roads	Head of Development Planning / Head of Environment and Related Services	To develop a more robust approach to managing core assets, ensuring optimal operation of the assets supporting the delivery of corporate goals	Risk 4 – Failure to maintain infrastructure assets to an acceptable standard
C21	Implement the action plan arising from the Employee Engagement Survey.	Corporate Director		
C22	Implement Joint Health Protection Plan with other Ayrshire councils and Health Board:-	Head of Development Planning	Continued cooperation in joint health protection across Ayrshire.	
C22a	• Review and update the pandemic influenza plan in line with national guidance.			
C22b	• Review and update the incident control plan in line with national guidance.	Head of Development Planning	Continued cooperation in joint health protection across Ayrshire.	
C23	Continued implementation of the Council's Waste Strategy which will ensure the Council achieves the National and International Waste and Recycling Targets by:	Corporate Director		Risk 6 – Energy, Waste Management and Sustainability. Priority 2
C23a	• Commence procurement exercise for residual waste treatment as a member of the Clyde Valley Waste Partnership (Residual Waste).		Procurement exercised commenced. Long term objective is to divert waste from landfill and meet the requirements of the zero waste regulations.	

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C23b	• Increase the range of materials within the recycling service offered to businesses.	Head of Environment and Related Services	Increase in amount of waste recycled.	
C23c	• Develop a partnership with the 3rd sector for the re-use of waste materials.	Head of Environment and Related Services	Partnership established that manages waste further along the waste hierarchy and creates local training & employment opportunities.	
C23d	• Extend the food waste collection service to tenements and communal housing.	Head of Environment and Related Services	Increase in amount of waste recycled.	
C23e	• Develop a process to recycle street sweepings.	Head of Environment and Related Services	Increase in amount of waste recycled.	
C23f	• Continue to develop the Shewalton Landfill site to enable continued capacity and compliance with the PPC permit	Head of Environment and Related Services	Landfill site is capable of accepting waste for disposal and is legally compliant.	Risk 6 – Energy, Waste Management and Sustainability. Priority 2
C23g	• Generate energy from Area 4/5 of the Shewalton Landfill site	Head of Environment and Related Services	Gas from waste within the site is used to generate energy.	
C24	Complete implementation of new waste collection round layouts and working patterns.	Head of Environment and Related Services	New rounds implemented and cost savings realised.	Risk 6 – Energy, Waste Management and Sustainability. Risk 7 - Strategic Workforce Issues Priority 2

Ref	Action	Responsibility	Success criteria/Desired Outcome	Show Links to identified Risks (Section 7) and Priorities (Section 9)
C25	Implement Building Standards National Performance Framework	Head of Development Planning	National Framework in place. Verification service delivery has improved. To ensure consistency and predictability of verification activities.	
C26	Implement the 'hub and spoke' catering model.	Head of Environment and Related Services	New operating model implemented and cost savings realised.	Risk 7 - Strategic Workforce Issues Priority 4
C27	Undertake a review of the noise service.	Head of Development Planning		