Cabinet

A Meeting of the **Cabinet** of North Ayrshire Council will be held in the **Council Chambers**, **Ground Floor, Cunninghame House, Irvine, KA12 8EE** on **Tuesday, 01 May 2018** at **14:30** to consider the undernoted business.

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   Minutes
The accuracy of the Minutes of the meeting of the Cabinet held on 20 March 2018 will be confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973 (copy enclosed).

EDUCATION ITEMS FOR DECISION

3   INSIGHT School Leavers' Attainment Results 2017
Submit report and receive presentation by the Executive Director (Education and Youth Employment) on the overall performance of the 2017 school leavers' (copy enclosed).

4   Early Learning and Childcare Expansion Programme
Submit report by the Executive Director (Education and Youth Employment) on the the progress of the Early Learning and Childcare Expansion Programme in North Ayrshire (copy enclosed).

5   North Ayrshire Education and Youth Employment Policy on the Assessment of Dyslexia and Literacy Needs
Submit report by the Executive Director (Education and Youth Employment) on the policy of dyslexia and literacy needs assessment (copy enclosed).

GENERAL BUSINESS FOR DECISION

Reports by the Chief Executive

6   **Directorate Plans – 2018 Update**
Submit report by the Chief Executive on the Directorate Plans 2015/2018 (copy enclosed).

Reports by the Executive Director (Finance and Corporate Support)

7   **Fire Safety Policy**
Submit report by the Executive Director (Finance and Corporate Support) on the Fire Safety Policy (copy enclosed).

Reports by the Executive Director (Economy and Communities)

8   **Better Off North Ayrshire – Progress Report**
Submit report by the Executive Director (Economy and Communities) on the progress in delivering on the Big Lottery/European Social Fund contract for the delivery of financial inclusion services (copy enclosed).

9   **Festivals and Events Fund**
Submit report by the Executive Director (Economy and Communities) on the operation of the temporary fund to support community run festivals and events in North Ayrshire (copy enclosed).

10   **Quarry Road, Irvine – Proposals for Phase Two**
Submit report by the Executive Director (Economy and Communities) on the second phase of development proposals for Quarry Road, Irvine (copy enclosed).

11   **Exclusion of the Public**
Resolve in terms of Section 50(A)4 of the Local Government (Scotland) Act 1973, to exclude from the Meeting the press and the public for the following item of business on the grounds indicated in terms of Paragraphs 6 & 9 of Part 1 of Schedule 7A of the Act.

Non Disclosure of Information
In terms of Standing Order 19 (Disclosure of Information), the information contained within the following report is confidential information within the meaning of Section 50A of the 1973 Act and shall not be disclosed to any person by any Member or Officer.

11.1   **Montgomerie House, West Byrehill, Kilwinning**
Submit report by the Executive Director (Place) on the former council offices, Montgomerie House, West Byrehill, Kilwinning (copy enclosed).

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

Cabinet Sederunt

Elected Members	Chair:
Joe Cullinane (Chair)	
John Bell (Vice-Chair)	
Robert Foster	
Alex Gallagher	Apologies:
Louise McPhater	
Jim Montgomerie	
Church Representatives	
	Attending:
Very Reverend Canon Matthew McManus	
Ms Elizabeth H. Higton	
Mr Ian Haining	
Teaching Representative	
Mr Gordon Smith	
Youth Council Representatives	

Cabinet
Tuesday, 20 March 2018

Present
Joe Cullinane, Alex Gallagher, Robert Foster and Jim Montgomerie.

Also Present
Shaun MacAulay, Jean McClung, Davina McTiernan, Robert Barr, Ronnie McNicol, John Glover and Donald L. Reid.

In Attendance
L. Friel, Executive Director, F.Walker, Head of Service (People), P.Doak, Senior Manager, J.Walls, Team Manager (Finance and Corporate Support); K. Yeomans, Executive Director, A. Sutton, Head of Service (Connected Communities), C.McAuley, Head of Service (Economic Growth), J.McLachlan, Policy Manager and J.McKnight, Senior Manager (Economy and Communities); C.Hatton, Executive Director, Y.Baulk, Head of Service (Physical Environment), C.Dempster, Team Manager, D.Hammond, Senior Manager, L. Cree, Senior (Place); S.Brown, Interim Director (Health and Social Care Partnership); A. Fraser, Head of Democratic Services; M. Sugden, Communications Officer and H.Clancy, Committee Services Officer (Chief Executive's Service).

Chair
Joe Cullinane in the Chair.

Apologies
John Bell and Louise McPhater.

1   **Declarations of Interest**
     There were no declarations of interest by Members in terms of Standing Order 10 and Section 5 of the Code of Conduct for Councillors.

2   **Minutes**
     The accuracy of the Minutes of the meeting of the Cabinet held on 20 February 2018 were confirmed and the Minutes signed in accordance with Paragraph 7 (1) of Schedule 7 of the Local Government (Scotland) Act 1973.

3   Inclusive Growth Diagnostic – Results of Pilot

Submitted report and received presentation by the Executive Director (Economy and Communities) on the North Ayrshire Inclusive Growth Diagnostic Pilot.

The presentation provided information on:

- identifying constraints and opportunities for driving inclusive growth in North Ayrshire in order to prioritise actions to address them;
- 'excluded' groups – groups sharing similar characteristics that have been particularly excluded from the benefits of economic growth (and particularly labour market inclusion);
- the prioritisation exercise that ranks the identified constraints based on the interaction of two dimensions: impact (evidence-based approach) and care about/deliverability; and
- the next steps.

Members asked a question and were provided with further information in relation to the differences across the three Ayrshire Locality Authorities.

The Cabinet agreed to (a) note the findings of the Inclusive Growth Diagnostic Pilot, including the priorities for action and excluded groups; (b) approve the work being undertaken to assess the Diagnostic findings against current Council activities and programmes and to identify areas where enhanced or additional activity is required; and (c) support the dialogue with government and national agencies around what is required to facilitate inclusive growth in the area.

4   Call In: Communities – Short Life Working Group

Submitted report by the Chief Executive on the outcome of a Call In to the Audit and Scrutiny Committee.

The Cabinet agreed to (a) the Elected Member representation on the working group be increased to four to allow the appointment of an Independent Member, with a further place also offered to NAFCO in the interests of parity; and (b) that no change be made to the decision that the working group report to the Cabinet.

5   **Revenue Budget 2017/18 : Financial Performance to 31 January 2018**
Submitted report by the Executive Director (Finance and Corporate Support) on the financial performance of the Council.

Members asked a question and were provided with further information in relation to the current financial projections and the changes over the last ten years.

The Cabinet agreed to (a) note the information and financial projections outlined in the report; (b) approve the earmarking of £0.312m identified at 2.4 (iv) to meet future year commitments; (c) note the current financial projection for the Health and Social Care Partnership; and (d) approve the virements detailed in Appendix 10.

6   **Capital Programme Performance to 31 January 2018**
Submitted report by the Executive Director (Finance and Corporate Support) on the Capital Investment Programme as at 31 January 2018.

The Cabinet agreed to (a) approve the revisions to budgets outlined in the report; and (b) note (i) the General Services and HRA expenditure and revised budgets to 31 January 2018; and (ii) the forecast of expenditure to 31 March 2018.

7   **Strategic Risk Register 2018/19**
Submitted report by the Executive Director (Finance and Corporate Support) on the Strategic Risk Register for 2018/19.

Members asked a question and were provided with further information in relation to the Information and Cyber Security risk scoring which reflects the challenges associated with the loss of personal or sensitive data and the failure to appropriately manage and use the Council's information assets. This risk should be widened to reflect the increasing risk from external cyber-attack being faced by all organisations.

The Cabinet agreed to approve the Strategic Risk Register.

8   **Health and Safety Annual Performance Report 2017**
Submitted report by the Executive Director (Finance and Corporate Support) on the Health and Safety performance within Council Services.

The Cabinet agreed to (a) note the good progress made in Health and Safety during 2017; and (b) receive a further progress report in 12 months.

9   Road, Structures and Street Lighting Maintenance Programme 2018/19

Submitted report by the Executive Director (Place) on the proposed Road, Structures and Street Lightening Maintenance Programme 2018/19.

Members asked a question and were provided with further information in relation to the current Road Condition Index increase to 39.1 from 38.3 in 2016 and the estimated carriageway maintenance backlog figure currently being £31.6 million.

The Cabinet agreed to (a) note the approach taken to determining the asset maintenance programme for roads, structures and street lighting; (b) approve the maintenance programme for 2018/19, as shown at Appendix 1a and 1b; and (c) note that the programme will be issued to the Locality Planning Partnerships for information.

10   Multi- Storey Tower Blocks: Options Appraisal

Submitted report by the Executive Director (Place) on future investment options for the seven multi-storey blocks in Irvine and Saltcoats.

Members asked questions and were provided with further information in relation to:-

- face to face consultation with residents starting in April; and
- residents being provided with options for the redevelopment areas and different model of houses available.

The Cabinet agreed to (a) note the future investment options for the tower blocks (b) approve consultation on these options with affected tenants and owners; and (c) agree to receive a further report in Summer 2018 summarising the findings of the consultation exercise and proposed next steps.

11   Solar PV Social Housing Retrofit

Submitted report by the Executive Director (Place) on the business case to install 500 rooftop solar photovoltaic (pv) systems across North Ayrshire Council housing stock.

Members asked questions and were provided with further information in relation to:-

- the preferred bidder working with officers, to increase the number of properties for inclusion in this phase of works up to the original target of 500 installations; and
- the cost of scheme installation within the tender returns being less than originally forecast and as a result, the tenant contribution being removed from the investment grade business case, improving the savings on offer to tenants.

The Cabinet agreed to approve the updated business case and associated financial implications as outlined within Appendices 1 and 2, to allow appointment of a preferred installer.

12   Window Replacement to Old Building at Ardrossan Civic Centre

Submitted report by the Executive Director (Place) on the window replacement to the old building at Ardrossan Civic Centre.

The Cabinet agreed to approve essential window replacement to be carried out by North Ayrshire Council Building Services to the old building at Ardrossan Civic Centre at an estimated cost of £50,000 to be funded from Ardrossan Common Good.

13   Vacant and Derelict Land Funding

Submitted report by the Executive Director (Economy and Communities) on the expenditure of funds allocated by the Scottish Government to the Vacant and Derelict Land Fund.

The Cabinet agreed to (a) note the VDLF award of £1.709M for 2018/19; and (b) approve the submission of a local delivery plan for the expenditure of funds in 2018/19 to the Scottish Government.

14 Arran Outdoor Education Centre Business Improvement Plan
Submitted report by the Executive Director (Economy and Communities) on the Arran Outdoor Education Centre Business Improvement report (2017).

The Cabinet agreed to approve (a) the content and recommendations of the Business Improvement Report 2017; and (b) a revised pricing structure for North Ayrshire Council groups and for external bookings.

The Meeting ended at 3.55 p.m.

NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**INSIGHT School Leavers' Attainment Results 2017**
Purpose:	To update Cabinet on the overall performance of the 2017 North Ayrshire Council school leavers[1] as highlighted in the INSIGHT benchmarking tool.
Recommendation:	(i) Agree to note the content of the report and the achievements of school leavers in last year's SQA examinations; (ii) Approve the measures being taken to make further improvements to the attainment and achievement of future school leavers.

1. Executive Summary

1.1 This report summarises the key performance measures for all school leavers in the session 2016-17 as highlighted in the national benchmarking analysis tool INSIGHT released at the end of February 2018 and outlines proposals for future actions to secure further improvements in performance.

2. Background

2.1 Since 2014, the Scottish Government has produced a customised web interactive analytical tool to benchmark and inform performance evaluation in schools and education authorities. INSIGHT is published twice a year – interim release in September and main results in February – based on the annual Scottish Qualifications Authority (SQA) examination results and awards offered by other accredited providers. Schools are now engaging with the various dashboards, which support them to analyse, compare and improve performance of young people in the senior phase.

2.2 INSIGHT is consistent with the Curriculum for Excellence ethos as it emphasises the best achievement at the point of exit from school[2], rather than at stage-by-stage level, although it still allows users to drill down to cohort, level, subject or socio-demographic

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[1] The annual leavers' cohort in INSIGHT now matches with the Skills Development Scotland (SDS) school leavers return.

[2] The 2017 benchmarking "point of exit" indicators published in INSIGHT on 28 February 2018 are called "National Benchmarking Measures". The set of similar indicators referring to specific cohorts of pupils on the school roll (S4, S5, S6) are designated as "Local Benchmarking Measures" in INSIGHT.

characteristics of pupils. INSIGHT continues to be updated and upgraded to include a wider range of qualifications from more qualification providers and aims at reducing the risk of creating adverse incentives through the performance measures provided

2.3   The new benchmarking methodology used by INSIGHT is centred on the idea of a "Virtual Comparator". This virtual school is built around four key characteristics, which go into the make-up of any school. From these four areas, the tool matches ten leavers from across Scotland to every one of the leavers in each school/authority and treats this matched group as the virtual school/authority.

2.4   The main analysis of 2017 attainment and achievement for secondary schools was released by the Scottish Government on 27 February 2018[3]. For the first time, the INSIGHT analysts have also provided the performance of the South West Collaborative (SWC)[4] region as comparison and these values are represented in the supporting charts. This Report is structured – as in previous years - along the four key national benchmarking measures aimed at:

1.   Improving attainment in Literacy and Numeracy (% of candidates attaining Literacy and Numeracy)

2.   Improving attainment for all (Average Total Tariff Score distribution)

3.   Tackling Disadvantage by Improving the Attainment vs. Deprivation Gap (Average Total Tariff Score by SIMD decile)

4.   Increasing Post-school participation (School Leaver Destinations for 2017).

2.5   **Improving attainment in Literacy and Numeracy** (These highlights are supported by charts in Appendix 1)

2.5.1   The percentage of leavers in North Ayrshire achieving Literacy at SCQF level 4 is consistently over 95% for the past three years, exceeding the Virtual Comparator and overall National and SWC levels. Literacy at Level 5 or better in 2017 has significantly increased to 81.6%, - the highest performance to date. This not only exceeds the Virtual Comparator performance, but – as last year – is also above the National performance. This is a reflection of the increased focus on core Literacy skills from the Broad General Education stages and throughout the Senior Phase. The vast majority of learners are challenged towards achieving SCQF levels 4 and above in English SQA qualifications so that school leavers are equipped with the literacy skills required for life after leaving school.

2.5.2   The performance of North Ayrshire school leavers in Numeracy decreased slightly last year, although the general increasing trend recorded over the last five years, both at level 4 and level 5, is continuing. While North Ayrshire performance in Numeracy exceeds the one of the Virtual Comparator in both measures and the

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[3] The data for previous years' attainment is annually updated, to account for some corrections in the national methodology and the inclusion of some school leavers' records that were not available at the time. Therefore, the values of the indicators in this Paper will not match exactly the figures available in the report presented to Members this time last year.
[4] The SWC region comprises North Ayrshire, East Ayrshire, South Ayrshire and Dumfries and Galloway local authorities.

SWC performance at level 4, the gap with respect to National performance at both levels was around two percentage points in 2017.

2.5.3 Although not part of the National Benchmarking Indicators, Literacy and Numeracy results at level 6 are also encouraging. At 52.5% of school leavers attaining in Literacy at Higher level or above (27.5% in Numeracy), North Ayrshire performance exceeds Virtual Comparator levels in both measures.

2.6 **Improving attainment for all** (These highlights are supported by charts in Appendix 2)

2.6.1 This measure focuses on the average total tariff score of the candidates' latest and best qualifications. Tariff points are assigned to each unit or course achieved by learners – in all SCQF-graded awards, not only those provided by SQA. This acknowledges to a greater extent the drive towards wider achievement qualifications and encourages schools to offer curricular choices tailored to a variety of pupil abilities and aspirations. The information is presented as the total tariff score per average leaver in one of three categories of: the lowest attaining 20%, the middle attaining 60% and the highest attaining 20%.

2.6.2 The average total tariff score of the lowest attaining 20% of leavers (Appendix 2) has dipped slightly again in 2017 but has remained well above the Virtual Comparator and above National performance. In four of the last five years, the performance of the lowest attaining 20% of leavers in North Ayrshire has been greater than the National performance and remains on an upward trend over the last 5 years.

2.6.3 The performance of the middle attaining 60% of school leavers from North Ayrshire has steadily improved over the last 5 years (Appendix 2). At an average total tariff score of 805 in 2017, North Ayrshire is well above the Virtual Comparator, and while we currently remain below the National performance, the gap is narrowing.

2.6.4 The performance of the highest attaining 20% of leavers (Appendix 2) has continued to improve in 2017, exceeding the corresponding performance of the Virtual Comparator.

2.7 **Attainment vs. Deprivation** (These highlights are supported by charts in Appendix 3a - 3b)

2.7.1 The INSIGHT measure aimed at tackling disadvantage presents the Average Total Tariff Score (ATTS) compared across the SIMD datazone deciles[5] where the school leavers reside.

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[5] The Scottish Index of Multiple Deprivation (SIMD) – 2016 update - ranks the 6976 datazones across Scotland according to a composite of measures of socio-economic deprivation. We are able to pinpoint the SIMD deprivation decile of the area where a pupil resides using the pupil's postcode as collected on the occasion of the annual School Census. SIMD decile 1 represents the 10% most deprived datazones in Scotland while SIMD decile 10 represents the least SIMD deprived of datazones in Scotland. INSIGHT has now updated their analysis is based on SIMD2016 and the new (redrawn) datazones based on the 2011 population census.

2.7.2 The chart referring to this measure (Appendix 3a) highlights "bubbles" for which the centre is marking the ATTS of leavers in the respective decile and the size of the bubble suggests the proportion of the total cohort residing in those SIMD decile areas. The "lighter" bubbles represent North Ayrshire and the "darker" bubbles designate the national picture. The steeper the line through the bubbles, the more pronounced the disparity between the attainment of leavers residing in more deprived areas and that of leavers from less deprived areas.

2.7.3 The Attainment vs. Deprivation chart for 2017 SIMD decile performance (Appendix 3a), clearly shows that North Ayrshire school leavers have out-performed the learners from the similar areas at the National level. This is the first year when average total tariff score of school leavers in every decile (with a minor exception of SIMD decile 10) is above National performance. Considering that over 50% of our school leavers reside in SIMD deciles 1 to 3, this has a considerable influence over the overall performance of school leavers in North Ayrshire. School leavers in SIMD decile 6 have performed significantly higher than the National establishment.

2.7.4 Looking at the cumulative attainment of 2017 school leavers (Appendix 3a), the average trend line for North Ayrshire has shifted discernibly above National trend line, indicating higher average performance, with a similar attainment vs. deprivation correlation.

2.7.5 The cumulative attainment of school leavers (in terms of the total tariff score of the average school leaver of each year's cohort) is derived from the information provided by INSIGHT, Attainment vs. Deprivation measure. Appendix 3b shows the eight-year trend of the average total tariff score in North Ayrshire vs the National establishment.

2.7.6 The graph shows that the pace of improvement in average total tariff score is greater in North Ayrshire than nationally, which points toward a long-term convergence of the total tariff score performance of the average school leaver from North Ayrshire and that of the average school leaver in Scotland, despite the considerable deprivation gap disadvantage. This is only a rough indication that curriculum choices available to our learners and the individual attainment of school leavers from the different SIMD areas has improved the potential for higher attainment to all North Ayrshire school leavers and opportunities at all stages and levels have started to reflect positively in last year's performance. Sustainability of this improving path should now be the priority for all schools in the authority.

2.8 **Increasing Post-School Participation** (Appendix 4)

2.8.1 Skills Development Scotland (SDS) has ceased to publish the School Leavers Destination Return (SLDR) and has now started publishing the ***Participation Measure*** – which takes into account the entire 16-19 year-old population within an area. Consequently, INSIGHT has become the only source for the annual School Leavers (initial) Destinations indicator. Over the last few years, the percentage of school leavers moving into positive destinations in North Ayrshire has been one of the highest across Scotland.

2.8.2 In 2017, the percentage of leavers into positive destinations continued to decrease following the dip in performance in 2016. Consequently, although 93.4% of school leavers in North Ayrshire left for positive destinations – in line with the 93.7% performance in the whole of Scotland – this is still considerably higher than the Virtual Comparator benchmark performance of 92.2%. Areas of lower deprivation and better employment opportunities in the other SWC authorities raised the average SWC performance to 94.1% in 2017. An action plan has been devised to address these areas with specific focus on targeting vulnerable young people at risk of not entering into a positive destination when they leave school.

3. Proposals

3.1 It is proposed that Cabinet agrees to note the content of the report and the achievements of the leavers as highlighted in this annual INSIGHT report.

3.2 The following improvement actions are proposed in respect of the key performance measures in INSIGHT:

3.2.1 **Improving attainment in Literacy & Numeracy**: The attainment in Literacy and Numeracy will continue to be the main focus of the Broad General Education phase and the introduction of the Scottish National Standardised Assessments will support teachers judgement for efficient and accurate assessments to support learning and teaching. North Ayrshire's Attainment Challenge and Pupil Equity Funding will continue to focus on developing better literacy and numeracy skills for targeted groups of learners.

3.2.2 **Improving Attainment for All**: There will be a continuation of the focus on the middle and highest achieving learners to ensure that our performance continues to reduce the gap between North Ayrshire and the National performance. Specific work will also be undertaken to improve the performance of the lowest achieving school leavers in S4, which our analysis has identified as an area for further improvement. Part of our work will include a further expansion of available courses and units to ensure that the Senior Phase is meeting the learning needs and aspirations of all learners.

3.2.3 **Attainment versus Deprivation**: North Ayrshire's Attainment Challenge and Pupil Equity Fund will continue to implement interventions for pupils living in the most deprived areas to improve their attainment and achievement levels. These interventions include support from the Professional Learning Academy and Family Learning Team. This work will be accelerated in session 2018-19 through the introduction of the Pupil Equity Fund. There will also be an ongoing focus on the learners living in decile 10 (least deprived areas) to endeavour to bring their performance into line with national levels.

3.2.4 **Increasing Post-School Participation**: An action plan specifically focusing on maximising positive destinations has been developed.

4. Implications

Financial:	There are no financial implications.
Human Resources:	There are no human resource implications.
Legal:	There are no legal implications.
Equality: **Children and Young People:**	There are no equality implications
Environmental & Sustainability:	There are no environmental and sustainability implications.
Key Priorities:	NAC Council Plan 2015-2020: Priority 3 - "Ensuring people have the right skills for learning, life and work". Education and Youth Employment Directorate Plan 2015-2018: Priorities: 1. We are reducing inequalities and delivering improved outcomes for children and young people. 2. High quality learning and teaching is taking place in all our schools. 4. Levels of attainment and achievement are improving for all learners. 5. High numbers of our young people are entering positive and sustainable post-school destinations.
Community Benefits:	N/A

5. Consultation

5.1 There is a robust Quality Improvement Framework in place which has been evaluated by Education Scotland as sector leading. This self-evaluation tool includes a structured approach to regular evaluative school visits by Senior Managers and Head of Service. During these visits challenging discussions take place on how schools are using the analysis of their attainment as a mechanism to inform their targets. There is a clear focus on data literacy with a robust programme of CLPL in place to help establishments turn their data into action.

5.2 A common approach to target setting and tracking has been introduced across all secondary schools. Schools are using a combination of SEEMiS monitoring and tracking module and a bespoke approach to matching pupil characteristics to the tracking entries, which is ensuring more robust target setting, tracking and monitoring is taking place this session and the years ahead. A new SEEMiS Module for tracking and monitoring in the Broad General Education Phase ("Progress and Achievement") will be available for

implementation in our schools next session. We will ensure that the tool will be customised to meet the needs of the school community in North Ayrshire and will ensure a consistent and robust way to record, utilise and share information about pupil learning progress involving the entire "team around the child" and facilitating teaching, moderation and efficient performance management at all levels.
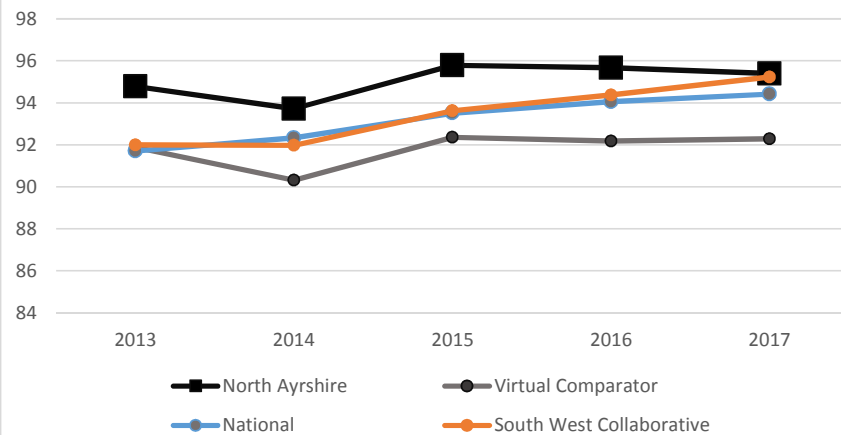
John Butcher
Executive Director (Education and Youth Employment)

For further information please contact: Andrew McClelland, Head of Service on 01294 324413
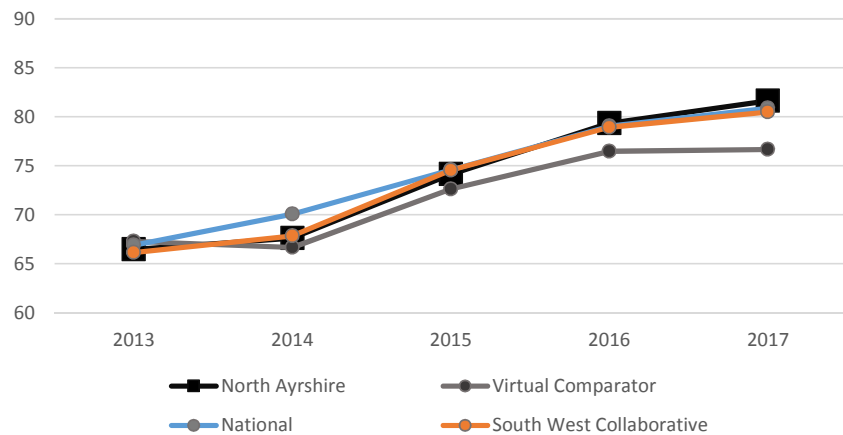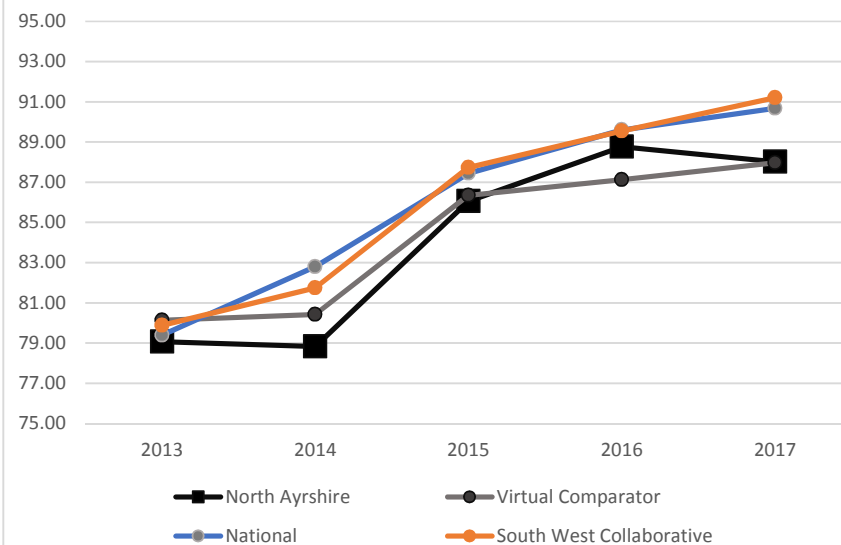
Background Papers
N/A

Percentage of school leavers attaining SCQF level 4 or better in Literacy

Legend: North Ayrshire, Virtual Comparator, National, South West Collaborative

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

Legend: North Ayrshire, Virtual Comparator, National, South West Collaborative

Percentage of school leavers attaining SCQF level 4 or better in Numeracy

Legend: North Ayrshire, Virtual Comparator, National, South West Collaborative

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

Legend: North Ayrshire, Virtual Comparator, National, South West Collaborative
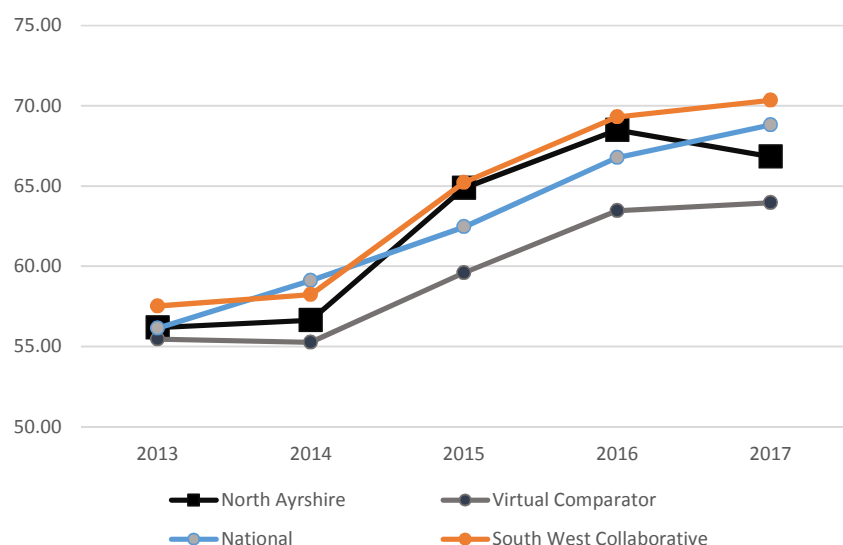
Attainment for All - Highest 20%

	2013	2014	2015	2016	2017
North Ayrshire	1744	1681	1719	1779	1785
South West Collaborative	1778	1771	1807	1781	1821
Virtual Comparator	1739	1721	1759	1765	1752
National	1785	1810	1834	1822	1830
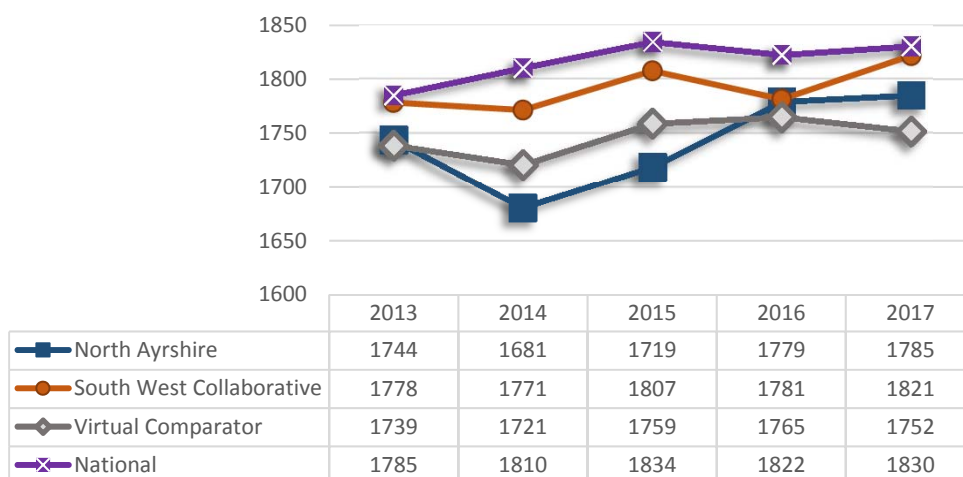
Attainment for All - Middle 60%

	2013	2014	2015	2016	2017
North Ayrshire	747	698	760	786	805
South West Collaborative	762	759	805	823	837
Virtual Comparator	737	713	762	791	758
National	757	795	823	838	842
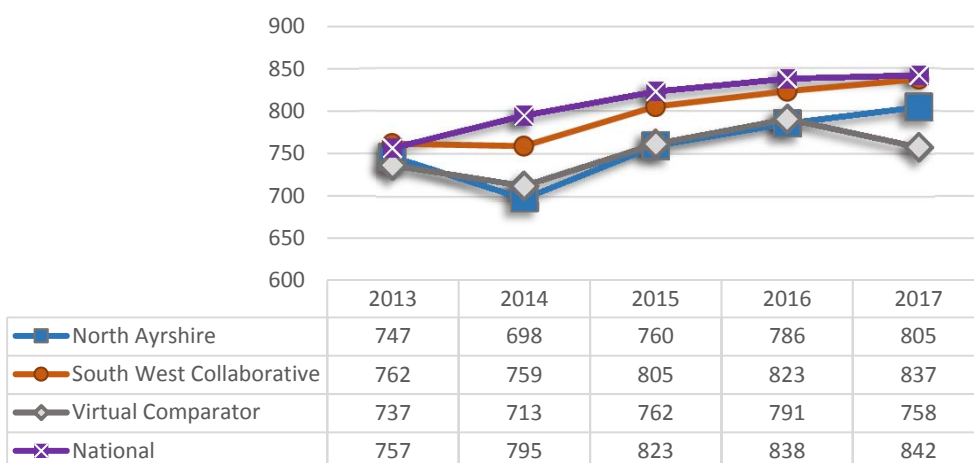
Attainment for All - Lowest 20%

	2013	2014	2015	2016	2017
North Ayrshire	170	161	186	182	174
South West Collaborative	162	162	178	176	179
Virtual Comparator	156	133	149	139	131
National	151	163	168	170	172

Average Total Tariff Score by SIMD decile - All School leavers 2017

Appendix 3a

North Ayrshire values: 658, 662, 827, 891, 943, 1150, 1063, 1130, 1193, 1283

National values: 612, 657, 736, 796, 881, 936, 988, 1086, 1163, 1284

SIMD Decile

North Ayrshire   National   Trend line - North Ayrshire   Trend line - National

20

Average Total Tariff Score per School Leaver - 8 years
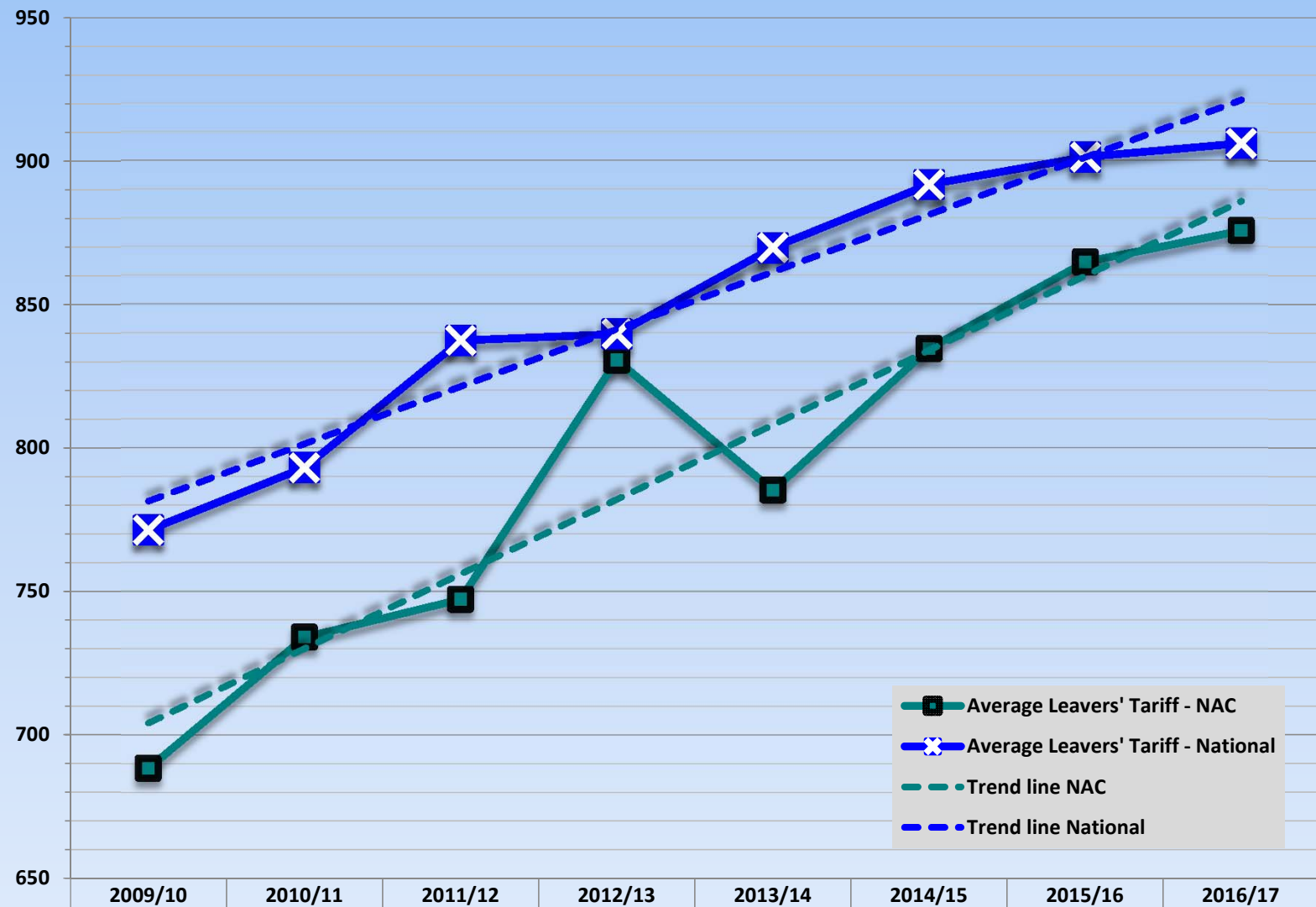
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Average Leavers' Tariff - NAC	688	734	747	830	785	835	865	876
Average Leavers' Tariff - National	771	793	837	840	870	892	901	906

Legend:
- Average Leavers' Tariff - NAC
- Average Leavers' Tariff - National
- Trend line NAC
- Trend line National

Comparative Performance on % of School Leavers Moving to Positive Destinations

	North Ayrshire	South West Collaborative	Virtual Comparator	National
2012/13	94.56			91.71
2013/14	94.33			92.52
2014/15	95.92			93.02
2015/16	94.84			93.33
2016/17	93.39			93.72

North Ayrshire   **South West Collaborative**   **Virtual Comparator**   **National**
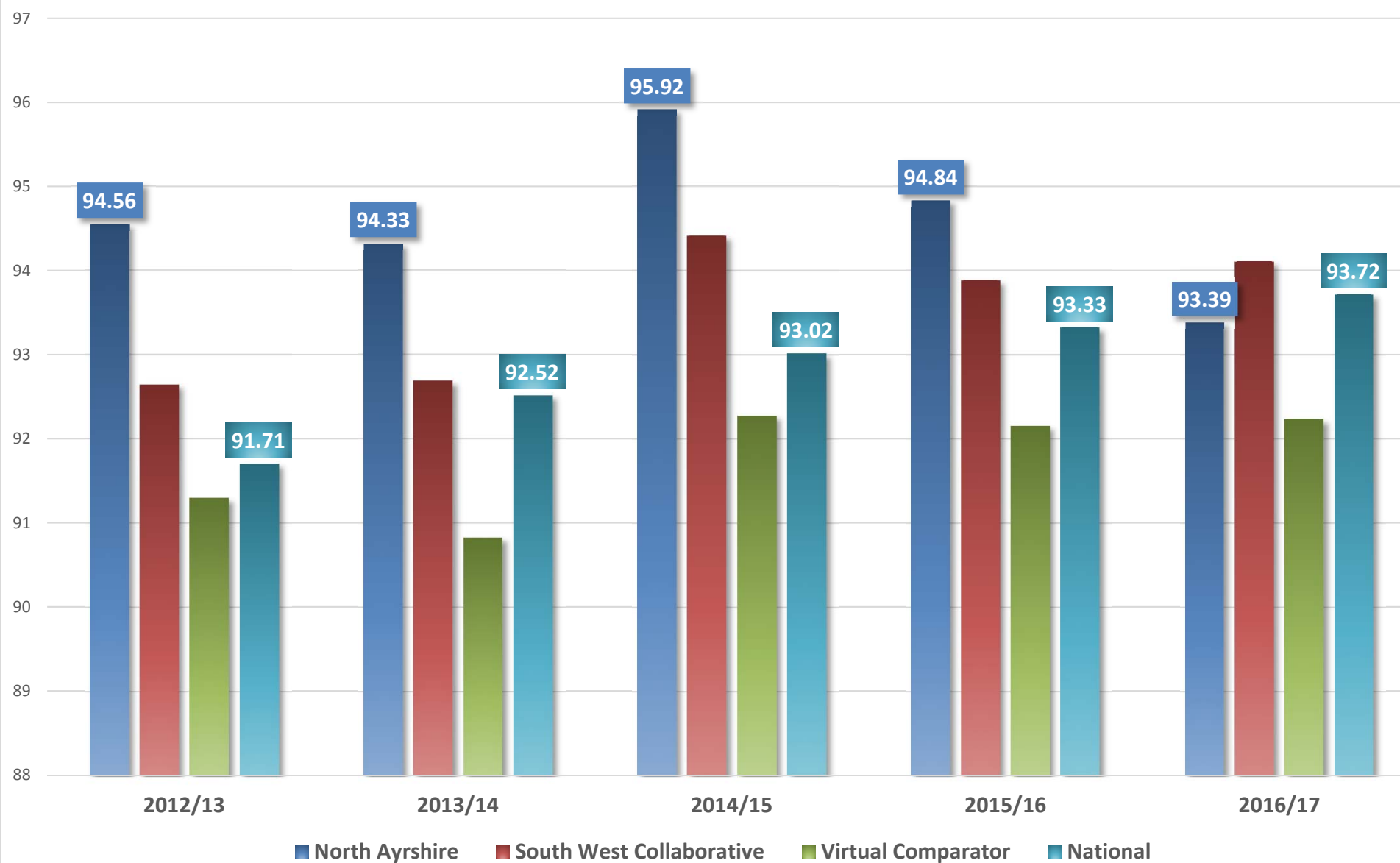
NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**Early Learning and Childcare Expansion Programme**
Purpose:	• To provide an update to Cabinet on the progress of the Early Learning and Childcare Expansion Programme in North Ayrshire. • To seek approval for the proposed capital and infrastructure projects.
Recommendation:	It is recommended that Cabinet; • Notes the progress made by the ELCEP Board to develop its proposed delivery model and agrees to receive regular updates on: the final review of the pilot sites; the consultation response on Funding Follows the Child; the implementation of the phased roll out and the work on the enhancement of the ELC estate and how this will improve the quality and flexibility of ELC in North Ayrshire. • Approves the proposal to develop a new ELC and staff training and leadership development at the Montgomerie Park site in Irvine. • Approves the relocation of the two year old provision currently located at Whitlees Community Centre to the extended facility at St Peters Primary Early Years Class. • Approves all infrastructure projects as detailed at Appendix 1.

1. Executive Summary

1.1 On 14 August 2017 Cabinet approved the Council's Early Learning and Childcare Expansion programme implementation plan for submission to Scottish Government on 29 September 2017.

1.2 Since then, the Directorate of Education and Youth Employment has made progress with the introduction of two pilot sites which are delivering 1140 hours of early learning and childcare (ELC) to the children and families who attend these facilities.

1.3 Work is also underway to develop the plans for the phased implementation of 1140 hours at eight further establishments from August 2018.

1.4 The expansion programme, and the phased implementation plans leading to 2020, involve an ambitious capital works programme. This paper seeks approval for this programme from Cabinet, to enable this work to progress without having to return and seek approval for each individual project.

2. Background

2.1 In March 2017, Scottish Government issued planning guidance to all local authorities to support the development of Local Authority Implementation Plans for the expansion in early learning and childcare. On 14 August 2017, Cabinet approved North Ayrshire Council's proposed Implementation Plan which was submitted to Scottish Government on 29 September 2017.

2.2 Following Scottish Government's analysis of all 32 Local Authority Implementation Plans, it became clear that there was scope for further refinement of both local authority and Scottish Government estimates and plans. Scottish Government therefore requested a re-submission of the plans on 3 March 2018.

2.3 The Scottish Government has committed to providing confirmation of the multiyear package of revenue and capital funding for the Early Learning and Childcare (ELC) programme, to Local Authorities by end April 2018.

2.4 Throughout the development of the Implementation Plans, the Early Learning and Childcare Expansion Programme (ELCEP) Board, which has been established to lead the delivery of the ELC expansion programme in North Ayrshire, has been working with parents, carers, early years practitioners and managers, to develop its proposed delivery model. Delivery of a proposed new model has commenced, on a pilot basis, at two sites, Glencairn Primary Early Years Class and Loudoun Montgomery Primary Early Years Class. The ELCEP Board has also made progress with the planned phased implementation of 1140 hours in 8 further sites from August 2018.

Operational Delivery and Phased Implementation of 1140 hours

2.5 Delivery Model
The Directorate has undertaken a significant exercise to explore options to deliver ELC that will provide high quality learning experiences for children, and sector leading, flexible provision for families and communities.

The proposed delivery model for the expanded ELC hours in North Ayrshire makes provision available from 8.00am till 6.00 pm over 49 weeks of the year in all ELC establishments. The model provides options for parents/carers to receive the 1140 hours over term time - 38 weeks - or over a full year - 49 weeks. There are two sessions of early learning and childcare per day for children, each lasting 4 hrs and 40 mins. The morning session is from 8am to 12.40pm and the afternoon session is from 1.15pm to 5.55pm. Families who opt for a full year model of delivery can choose 5 funded sessions per week. Families who opt for a term time model of delivery have the option to choose 6 funded sessions per week. The sessions can be taken flexibly to suit family requirements, subject

to availability within each establishment, e.g. 3 full days; 5 morning sessions; 1 full day and 4 half days, etc.

2.6 Pilot Sites

On 8 January the Directorate introduced the delivery of 1140 hours for children attending Glencairn Primary Early Years Class (Stevenston) and Loudoun Montgomery Primary Early Years Class (Irvine). 100% of families are taking up their 'entitlement' to 1140 hours and are reporting positively on the impact and benefits of the increased provision on their children.

As part of the increased ELC provision, all children attending each ELC session are provided with a funded 2 course meal. In Loudoun Montgomery Primary EY Class, this is being trialled as a late afternoon tea for children who attend in the afternoon. The social and health and wellbeing impacts of this meal provision are already being noted.

A robust 3 stage evaluation plan is in place at both sites to capture the learning from the key stakeholder groups: parents; children; staff; and managers; and will be concluded in June 2018.

2.7 Phased Implementation of 1140 Hours

Detailed implementation plans have been developed to phase the delivery of 1140 hours across NAC establishments in the lead up to 2020. Following extensive assessment of the early years estate, plans are underway to deliver a programme of infrastructure works that will enhance the suitability of the learning environment for the expanded delivery and will create additional capacity where required.

In building the phased delivery programme, the Directorate has taken two factors into consideration:

- Priority has been given to early years establishments within SIMD deciles 1 & 2. This means that the most vulnerable children will benefit first.

- The programme of infrastructure works and anticipated completion dates: Some establishments have minor works planned, others have major works, and these sites will take longer to complete with works possibly carrying over 2 academic years.

The phased delivery programme detailed at Appendix 2 is dependent on required funding being confirmed by Scottish Government and may be varied subject to more detailed analysis of the required infrastructure works.

2.8 Workforce Planning

The expansion in ELC provision and the changes to North Ayrshire's delivery model creates opportunities for existing staff:

- The workforce will grow by approximately 170 FTE by 2021.

- There will be a requirement for more Early Years Practitioners (EYPs) to work on a full year contract. Currently most work on a term time contract.

- The daily working hours are currently being tested in our pilot sites. Staff working hours require to follow children's attendance patterns and so have changed from 7.5 hours per day over 5 days to 9.5 hours per day: 8.00am – 6.00pm, typically over 4 days, for full time staff. Part time hours are available for staff who choose this working pattern.

- There is an approximate 19% increase in salary for full time staff who choose to move to a full year pattern of work due to the increased number of hours worked.

- There will be an increased number of leadership opportunities for Senior Early Years Practitioners and ELC Managers.

The Directorate is engaging directly with staff, Head Teachers and ELC Managers and with the Trade Unions during this period of change. Assurance has been provided that no member of ELC staff will be required to make compulsory changes to their existing terms of conditions of work. The Directorate will work closely with staff to accommodate their individual requirements as it rolls out the expanded provision.

The Directorate is working closely with Ayrshire College as it increases its provision for the training of ELC professionals. This includes the delivery of specialist teaching on the HNC programme by some NAC staff, supporting the development of modular content, and the delivery of a "Men into Childcare" access course for unemployed men in North Ayrshire.

In addition, the Council and Ayrshire College have worked in partnership to develop a training programme for existing Council employees who wish to re-train as Early Years Practitioners: The College delivers the HNC in Childhood Practice course at Kilwinning Campus and the Council provides paid work experience and mentoring in an early years establishment. This programme is currently being successfully piloted with former Classroom Assistant staff for the session 2017/18 and will be open to all Council staff in 2018/19 including those subject to redeployment. It is expected that this will be funded through the Councils Change Programme. This programme and its benefits are fully described at Appendix 3.

On 18th January 2017, the Scottish Government set out details on the implementation of the Additional Graduate commitment. This seeks to ensure that by August 2018, nurseries in Scotland's most deprived areas will benefit from an additional graduate. This will be either a teacher (with early years expertise) or a graduate level early years practitioner. North Ayrshire has been allocated funding to recruit an additional 24 graduates to 27 ELC establishments in the most deprived areas of the authority; 6 of these establishments are private and voluntary partner providers.

Finally, from August 2018 the Directorate has increased its allocation of ELC Modern Apprenticeships from 15 to 20 each year. A recruitment programme is underway to attract young people to the profession and into the modern apprenticeship programme.

2.9 Early Years Learning and Development
The Directorate has developed a model through which EY establishments are grouped by geography around 5 early years centres as follows:

- Irvine (Castlepark EY Centre))

- Kilwinning (Kilwinnng EY Centre)

- Three Towns (Springvale EY Centre)

- Garnock Valley (Dalry EY Centre)

- North Coast and Arran (Largs EY Centre)

(see Appendix 4 for ELC Establishments listed by geography)

Located within each of the EY Centres will be a team of EY specialist staff who will provide a focus for building system led capacity for leadership and quality interventions. They will encourage and support individual establishments to embed evaluation and challenge through a common approach to developing early learning and childcare. This includes peer to peer support, use of data, and continuous professional development for all ELC staff. A set of Quality Principles has been developed to underpin this work. See Appendix 5.

2.10 <u>Out of school care</u>
As part of the ELC expansion programme, the ELCEP Board, is reviewing the provision of Out of School Care across the authority area. This provision is currently delivered entirely by the private and voluntary sector and comprises after school, before school, breakfast and holiday clubs. The Board is aware that the expansion in ELC provision is likely to create an increase in demand for out of school care as more parents move into work, education of training, and is considering how it can support the sector to respond to the increased opportunities and meet families' needs.

Early Years Estate Infrastructure Requirements

2.11 The ELCEP Board has undertaken a detailed review of all existing Council ELC buildings and outdoor spaces. The review aims to provide the highest quality provision to establish the foundations that will help build the brightest futures for all children and young people.

As children will be spending more time in the early years establishments, there is a need to ensure that the overall environment and facilities are:

- Fit for purpose.
- Of a high quality to support and inspire the learning experience.
- Supporting positive outcomes and creating opportunities for children to have fun, learn and play.
- Supporting improved learning outcomes for children.
- Positively supporting children to access indoor and outdoor learning experiences which inspire curiosity, wonder and excitement.
- Welcoming places at the heart of our communities.

The Directorate, in conjunction with PMI, has written a Standard Design Brief (see Appendix 6) for the all its early year's establishments. The document has taken account of the publication 'Space to Grow' (Scottish Government 2017) and Care Inspectorate recommendations for the design of early years establishments.

The guidance sets out a standard scheme of internal accommodation and external learning spaces to ensure that the Council delivers early years settings which foster and enhance positive experiences for children and improve the quality of ELC by thinking about the design of ELC establishments. Included in the design brief is the provision of:

- free flow access to outdoor spaces
- multi-purpose areas that can be used for lunch provision and other activities
- a parents room for family training and support activities
- a nurture space to support the most vulnerable children.

Although the guidance provides insights to what should be considered, it should be remembered that it may not be feasible to achieve everything due to the variation in available spaces within each school.

Estimated spend on the proposed capital and infrastructure works is £12.975m. Information on this programme and associated costs can be seen at Appendix 1.

Throughout the development of the EY Capital Programme the Directorate has followed Scottish Government guidance to deploy a sequential decision making process:

1. To make best use existing early years assets – the Council is investing in all early years establishments to ensure that all children are accessing consistently high quality learning environments.
2. To use what can be purchased – the Directorate has planned to maintain current levels of purchased provision with its private and voluntary partner providers.
3. To build what is needed – the Directorate proposes to create additional capacity in Irvine with the building of one new ELC establishment.

The ambitious capital programme includes the following projects:

2.12 New ELC and Training Centre - Irvine
The Directorate has now developed proposals to build one new ELC centre within the Irvine locality, at Montgomerie Park, that will accommodate 42 three - four year old and 21 two year old children. This provision will help meet the additional demand created by the higher population density in this locality.

It is further proposed that the centre will incorporate an ELC Practitioner and Leadership training facility that will support the ambition to develop a high quality ELC workforce who will lead the way in ELC in North Ayrshire. Over time it is envisaged that this provision will become a centre of excellence that will be accessed by partners such as Ayrshire College and external agencies such as private training providers and other local authorities.

2.13 New provision for 2 year olds at St Peter's Primary EY Class, Ardrossan
A review has been undertaken of the provision for 2 years old children currently delivered by the Council within the Whitlees Community Centre in Ardrossan. This provision is managed as part of the ELC service at Stanley Primary EY Class. In its current location, Whitlees Community Centre will be unable to deliver 1140 hours of early learning and childcare by 2020. The Centre does not have flexibility of space to allow the creation of a

parent's room, lunch provision, quiet room or nurture space, or provide children with 'free flow' to the external play area.

It is therefore proposed that this provision is too relocated to St Peters Primary EY Class in Ardrossan and to include this in the proposed extension to this facility. This move to a purpose built provision will provide some of our most vulnerable children with the facilities to support them through their early learning and childcare journey. This proposal can be viewed in full at Appendix 7.

Consultation and Engagement

2.14 The ELCEP Board has established a framework to consult and engage with key stakeholder groups as follows:

Parents and Carers

In January 2018, the ELCEP Board launched its second consultation with parents and carers. The Board sought to understand parents' views on the following:

- Anticipated uptake of 1140 hours provision: 82% of respondents stated they would a take up their entitlement to 1140 hours by choosing a term time model or full year provision.
- Out of school care requirements: 42% of parents/carers noted they would require to use this type of service in the future.
- Childminding provision and flexibility: Respondents were asked whether they would consider using a 'blend' of ELC establishments and childminding services to care for their child. 41% answered they would be unlikely to use both; 39% said they would and 20% were unsure.
- Early years' meal provision: The majority of respondents (84%) stated they would take up the opportunity of a funded meal for their child.

A full summary of the results of this survey is available at Appendix 8.

ELC Staff, Managers and Head Teachers

The Directorate has prioritised its engagement with staff throughout the development of the delivery model. This has included;

- A staff engagement group that has been meeting on a monthly basis since Oct 2017;
- Two staff roadshows held in August 2017 and March 2018;
- A number of staff briefings;
- Monthly staff newsletter that was introduced in January 2018;
- Regular updates at Head Teacher meetings;
- Monthly meetings with the Directorate and the Trade Unions through the JCC.

Private and Voluntary Partners

In November 2017, the ELCEP Board conducted a survey amongst the Council's 20 private and voluntary partner ELC providers, and invited all of them to a meeting to discuss their plans for growing their businesses for the new expanded provision. As a result of this engagement, the group now meets on a monthly basis with the Council's ELC Leadership team.

This engagement is vital as the Directorate seeks to work with its private and voluntary partners to embrace the Scottish Government's proposed "funding follows the child" approach. This approach seeks to prioritise and safeguard high quality provision, regardless of whether is in local authority, private or voluntary ELC settings and so enable more choice for parents and carers. On 29 March, the Scottish Government launched its national consultation on this Funding Follows the Child approach and the Directorate will seek Cabinet approval for the Council's response to this in June 2018.

Childminders

Scottish Government policy states that childminders will have a key role in delivering the expanded entitlement, and seeks to ensure that Funding Follows the Child enables parents to access all or part of their funded hours from a childminder. In addition, the Government is considering introducing a minimum qualification requirement for child minders to provide reassurance for parents on the quality of provision. In North Ayrshire there are 184 active childminders and 64 (35%) of these hold relevant qualifications – a further 10 are currently working towards an SVQ Level 3 qualification.

The Directorate's ELC Leadership team is meeting with childminders on 25 April in the first of a series of engagement sessions to support childminders to get ready for the opportunities presented by the ELC expansion.

Local Employers

Plans are being developed with the Directorate of Economy and Communities to commence engagement with local employers. This engagement will aim to ensure that the ELC expansion programme maximises the employability opportunities for North Ayrshire's most vulnerable families and particularly supports more women into work.

3. **Proposals**

It is proposed that Cabinet:

3.1 Notes the progress made by the ELCEP Board to develop its proposed delivery model and agrees to receive regular updates on the final review of the pilot sites; the consultation response on Funding Follows the Child; the implementation of the phased roll out and the work on the enhancement of the ELC estate; and how this will improve the quality and flexibility of ELC in North Ayrshire

3.2 Approves the proposal to develop a new ELC and staff training and leadership development at the Montgomerie Park site in Irvine.

3.3 Approves the relocation of the two year old provision currently located at Whitlees Community Centre to the extended facility at St Peters Primary Early Years Class.

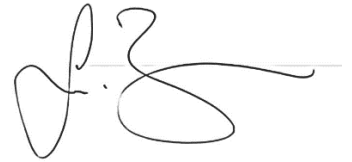3.4 Approves all infrastructure projects as detailed at Appendix 1.

4. Implications

Financial:	The formal announcement by Scottish Government on the multiyear funding for the expansion programme is expected end April 2018. It is anticipated that all additional expenditure resulting from the early years expansion programme will be met by additional Scottish Government funding.
Human Resources:	A full engagement programme is underway with the early years workforce and Trade Unions to minimise impact of the change on staff and to promote the opportunities for the newly expanded workforce
Legal:	There are no legal issues arising from the content of this paper.
Equality: **Children and Young People:**	There are no equality issues arising from this report. N/A
Environmental & Sustainability:	There are no environmental or sustainability issues arising directly as a result of this report. However, any investment in infrastructure will take account of environmental and sustainability considerations.
Key Priorities:	• Education and Youth Employment Directorate: Directorate Plan 2015-2018. – check C Tombs • Priority 1: We are reducing inequalities and delivering improved outcomes for children and young people. • North Ayrshire Council Plan 2015-2020. • Priority 3: Ensuring people have the right skills for learning, life and work.
Community Benefits:	N/A

5. Consultation

5.1 Consultation and engagement with key groups is a strong focus of the ELCEP Board. Stakeholder groups are listed below:

• Parents, carers and families

- Staff
- Trade Unions
- Partner providers and childminders
- Employers
- Ayrshire College
- NACPP
- Care Inspectorate and Education Scotland
- Other NAC Council Directorates

John Butcher
Executive Director, Education and Youth Employment

For further information please contact John Butcher on 01294 324411.

Background Papers
Insert titles of any background papers or N/A

Education and Youth Employment

Proposed Early years Expansion Programme

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

School	Financial Year	Indicative 'Go Live' Date (Subject to Development of Scheme and Approvals)	Proposed Budget	Additional Information
2018/19				
Glencairn PS EY Class	2018/19	January 18	£ 150,000	Initial pilot site
Loudoun Montgomery PS EY Class	2018/19	January 18	£ 100,000	Initial pilot site
Abbey PS EY Class	2018/19	August 18	£ 262,500	
Ardeer PS EY Class	2018/19	January 19	£ 168,000	
Dalry EYC	2018/19	August 18	£ 100,000	
Stanley PS EY Class	2018/19	October 18	£ 268,500	
Springvale EYC	2018/19	August 18	£ 100,000	
St Bridgets PS EY Class	2018/19	August 19	£ 375,900	
St Lukes PS EY Class	2018/19	August 19	£ 100,000	
Kilwinning EYC	2018/19	January 19	£ 735,000	
St John's PS EY Class	2018/19	October 18	£ 585,600	
2019/20				
Castlepark EYC	2019/20	April 19	£ 150,000	
Garnock Valley EY	2019/20	August 19	£ 100,000	
Lawthorn PS EY Class	2019/20	August 19	£ 181,950	
Hayocks PS EY Class	2019/20	August 19	£ 340,200	
Woodlands PS EY Class	2019/20	August 19	£ 337,500	
Corsehill PS EY Class	2019/20	August 19	£ 417,816	
Caledonia PS EY Class	2019/20	August 19	£ 239,400	
Blacklands PS EY Class	2019/20	August 19	£ 149,100	
Springside PS EY Class	2019/20	August 19	£ 97,860	
St Marks PS EY Class	2019/20	August 19	£ 152,040	
2020/21				
Fairlie PS EY Class	2020/21	August 2020	£ 205,050	
St John Ogilvie PS EY Class	2020/21	August 2020	£ 309,945	
Elderbank PS EY Class	2020/21	August 2020	£ 300,000	
Dreghorn PS EY Class	2020/21	August 2020	£ 150,000	
Mayfield PS EY Class	2020/21	August 2020	£ 247,800	
Cumbrae PS EY Class	2020/21	August 2020	£ 100,000	
Garnock CC EY Class	2020/21	August 2020	£ 100,000	
Beith PS EY Class	2020/21	August 2020	£ 371,700	
Skelmorlie PS EY Class	2020/21	August 2020	£ 230,160	
West Kilbride PS EY Class	2020/21	August 2020	£ 154,140	

School	Financial Year	Indicative 'Go Live' Date (Subject to Development of Scheme and Approvals)	Proposed Budget	Additional Information
New Build/Extensions				
Early Years Centre + Training Facility	2020/21	August 2020	£ 2,700,000	Montgomerie Park
Gateside PS EY Class	2020/21	August 2020	£ 405,000	
St Peters PS EY Class	2020/21	August 2020	£ 1,400,000	
Winton PS EY Class	2020/21	August 2020	£ 690,000	
Arran	2020/21	August 2020	£ 500,000	

Total		£ 12,975,161

School	Financial Year	Indicative 'Go Live' Date (Subject to Development of Scheme and Approvals)	Proposed Budget	Additional Information
Other Projects				
Annick EY Extension	2020/21	August 2020	£ 2,000,000	Relocation of Stanecastle EY Class in August 2020, following closure of Stanecastle school.
Moorpark PS New Build	2020/21	August 2020	£ 9,595,085	A new EY provision will be included within the planned new school.
Largs Early Years Centre		Complete		A new EY Centre was included in the new Largs Campus and has capacity for 80 x 3 - 5 year olds and 20 under 3's.

It should be noted that at this stage, the attached costs are budget estimates only and may vary subject to a more detailed analysis of the infrastucture works.

North Ayrshire Council
Education and Youth Employment
Early Learning and Childcare Expansion Programme Phased Delivery Programme

Establishments Continuing Delivery of 1140 Hours from August 2018
- Glencairn Early Years Class
- Loudon Montgomery Early Years Class

Establishments Commencing Delivery of 1140 Hours from:
August 2018
- Abbey Early Years Class
- Ardeer Early Years Class
- Castlepark Early Years Class
- Dalry Early Years Class
- Kilwinning Early Years Class
- Springvale Early Years Class
- Stanley Early Years Class
- St John's Early Years Class

August 2019
- Blacklands Early Years Class
- Caledonia Early Years Class
- Corsehill Early Years Class
- Garnock Valley Early Years Class
- Hayocks Early Years Class
- Lawthorn Early Years Class
- Springside Early Years Class
- St Bridget's Early Years Class
- St Luke's Early Years Class
- St Marks Early Years Class
- Woodlands Early Years Class

August 2020
- Arran Early Years Class
- Beith Early Years Class
- Cumbrae Early Years Class
- Dreghorn Early Years Class
- Elderbank Early Years Class
- Fairlie Early Years Class
- Garnock Community Campus
- Gateside Early Years Class
- Largs Early Years Centre
- Mayfield Early Years Class
- Moorpark Early Years Class
- Skelmorlie Early Years Class
- St John Ogilvy Early Years Class
- St Peter's Early Years Class
- West Kilbride Early Years Class
- Whitlees Early Years Class
- Winton Early Years Class
- Proposed Irvine New Build

North Ayrshire Council

Early Learning and Childcare Expansion Programme

Workforce Planning: NAC Career Changer Programme

1.   Executive Summary

1.1   The expansion of Early Learning and Childcare to 1140 hours by 2020 requires a significant increase in the number of Early Years Practitioners (EYPs) across North Ayrshire. North Ayrshire Council requires 64 FTE EYPs in 2018/19, a further 66 FTE EYPs in 2019/20 and a further 42 FTE in 2020. This is an addition to the recruitment required to manage annual staff turnover

1.2   In 2017/18, the Directorate of Education and Youth Employment reviewed the allocation of Classroom Assistants across schools and identified a need to realign the budget in this area. To assist in this process, existing Classroom Assistants were invited to retrain to become Early Years Practitioners (EYPs).

1.3   The Council and Ayrshire College have worked in partnership to develop the programme and select suitable employees onto the HNC in Childhood Practice. The College delivers the course at Kilwinning Campus and the Council provides work experience and mentoring in an early years establishment.

1.4   Trainee Early Years Practitioners attend Ayrshire College for 2 days per week. They are then paid for either 2 or 3 days per week, depending on the length of work experience agreed (2 days is the minimum). Salaries are paid at Grade 4 of the Local Government Pay Scale (the top of the scale is currently £9.69 per hour).

1.5   On successful completion of their HNC qualification, Trainee Early Years Practitioners will move into an Early Years Practitioner post within North Ayrshire. The Early Years Practitioner post is Grade 7 (currently £12.63 to £13.77 per hour).

1.6   The workforce planning requirements of the Early Learning and Childcare expansion programme provides an opportunity to retrain a significant number of existing Council employees. In turn, this may provide Directorates with an opportunity to release employees and gain efficiency savings in doing so.

1.4   Staff applying to the proposed programme will be required to participate in a recruitment and selection process to assess their suitability to become a Trainee EYP and ultimately secure permanent employment within the Early Years Service.

1.5   Amongst the benefits of developing our own early years workforce is the opportunity to protect our private and voluntary sector partners from the significant business risk of staff moving from their sector to NAC.

North Ayrshire Council
Education and Youth Employment
Early Years Establishments by Geography

Irvine (Castlepark Early Years Centre) - 10
- Loudon Montgomery Early Years Class
- St John Ogilvie Early Years Class
- Springside Early Years Class
- Castlepark Early Years Class
- Dreghorn Early Years Class
- Elderbank Early Years Class
- Lawthorn Early Years Class
- Stanecastle Early Years Class
- St Marks Early Years Class
- Woodlands Early Years Class

Kilwinning (Kilwinnng EY Centre) - 4
- Abbey Early Years Class
- Corsehill Early Years Class
- Blacklands Early Years Class
- St Luke's Early Years Class

Three Towns (Springvale EY Centre) - 10
- Glencairn Early Years Class
- Hayocks Early Years Class
- St John's Early Years Class
- Ardeer Early Years Class
- Mayfield Early Years Class
- Caledonia Early Years Class
- Whitlees Community Centre
- Stanley Early Years Class
- Winton Early Years Class
- St Peter's Early Years Class

Garnock Valley (Dalry Early Years Centre) - 6
- St Bridgets Early Years Class
- Moorpark Early Years Class
- Garnock Community Campus Early Years
- Garnock Valley Early Years Centre
- Gateside Early Years Class
- Beith Early Years Class

North Coast and Arran (Largs EY Centre) - 4
- Fairlie Early Years Class
- Skelmorlie Early Years Class
- West Kilbride Early Years Class
- Lamlash and Arran

CSP Promises	Quality Principle
9. We promise that you are offered a developmental growth assessment by your health visitor when you reach 27-30 months and at pre-school age, with a focus on growth, wellbeing, communication and language development.	**1. <u>Nurturing Places</u>** Our knowledge of every child will be at the heart of building positive relationships and supporting their individual needs.
10. We promise that we will offer all children aged three years old, early learning to help you learn, develop social skills and meet other young children.	**2. <u>Children's Learning</u>** We will create inspiring opportunities for children to have fun, learn and play, and have the best possible start in their early learning journey.
11. We promise that in your early years establishment we will provide daily physical activity, that you be able to play outside and that all snacks provided will be of nutritional value.	**3. <u>Environments</u>** Our indoor and outdoor learning environments will be beautiful from a child's perspective, calm spaces which inspire curiosity, wonder and excitement for play and learning.
8. We promise to help your Mum and Dad learn what is important to be supportive and confident parent	**4. Community** Our early years settings will be at the heart of all our communities and will be welcoming places where people can be engaged and involved in children's learning and development.

NORTH AYRSHIRE COUNCIL

A BEST PRACTICE BRIEF FOR EARLY YEARS ACCOMMODATION

Delivering our services with

Focus. Passion. Inspiration.

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be apse Overall Council of the Year 2017

Foreword

All children aged three and four years old and eligible two year old children living in North Ayrshire currently have access to 600 hours of funded early learning and childcare per year.

Following the Scottish Government announcement to expand this provision these children will now be entitled to receive 1,140 hours of funded early learning and childcare per year from August 2020.

North Ayrshire Council aims to provide the highest quality provision to enable us to establish the foundations to help us build the brightest futures for all our children and young people. We have developed four quality principles which are:

1. Nurturing Places: our knowledge of every child will be at the heart of building positive relationships and supporting their individual needs.
2. Children's Learning: we will create inspiring opportunities for children to develop, learn and play, and have the best possible start in their learning journey.
3. Environments: Our indoor and outdoor learning environments will be beautiful from a child's perspective, calm spaces which inspire curiosity, wonder and excitement for play and learning.
4. Community: Our early year's settings will be at the heart of all our communities and will be welcoming places where people can be engaged and involved in children's learning and development.

These are the focus for all of our work, including the plans for our physical environment.

As children will be spending more time in an early years setting, there is even more need to ensure the overall environment and facilities are:

- Fit for purpose;
- Of a high quality to support and inspire the learning experience;
- Supporting positive outcomes and creating opportunities for children to have fun, learn and play;
- Improving learning outcomes for children;
- Positively supporting children to access indoor and outdoor learning opportunities which inspire curiosity, wonder and excitement;
- Welcoming places at the heart of our communities.

The Scottish Government's Play Strategy states:

'High quality play opportunities, and provision of a physical and social environment that supports play, increases the likelihood of improved outcomes for children and lessens the impact of factors that lead to poorer outcomes.'

In North Ayrshire the decision has been made to extend the operational day from 8.00am to 6pm, Monday to Friday. Parents will have the option to remain on a term time basis of 38 weeks or increase to the full year.

There will be 10 sessions available each week, operating from 8am – 12.45pm and 1.15pm – 6pm. Parents opting for a 38 week model will be entitled to 6 sessions per week and those on a 52 week model will have access to 5 sessions per week.

This guidance sets out a standard scheme of accommodation to ensure that North Ayrshire Council delivers early years settings which foster and enhance positive experiences for children and improve the quality of care and learning by thinking about the design of our early years establishments.

The document should act as a tool for providers and architects when considering any development within our early years' facilities. It is envisaged that this design brief should form the basis of any initial discussions when planning a new build, extension or refurbishment project. Although the guidance provides insights into what will be considered - it should be remembered that it may not be feasible to achieve everything due to the challenge presented by differing scope and space constraints.

That said, it is understood that with innovative design solutions, these challenges can be overcome to enhance environments in areas such as: space; maximising finite resources and making the best use of outdoor space.

North Ayrshire Council have set a standard in building design for early years provision, as well as setting a design brief they have also set a standard staffing model.

STAFFING RATIO
In our early years establishments the staffing ratio for birth – 3 year old children has been set at one staff member to three children (1:3). For children in areas of higher deprivation – Scottish Indicator for Multiple Deprivation, (SIMD 1 and 2) the ratio for 3 – 5 year olds will be one member of staff to six children (1:6) and for SIMD 3 and 4 children the ratio will be one member of staff to eight children (1:8).

WRAPAROUND
It is also our intention, where provision allows to offer a wraparound service for parents.

"Wraparound care" is the term used to describe the package of child care purchased by parents over and above their current annual entitlement of 600 hours of free early learning and childcare. In 2020, the entitlement will rise to 1140 hours.

Wraparound care enables parents to take up or sustain employment, education and training.

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Contents   **Page**

1.0   General Design Guidance

As an organisation and in line with Government policy, North Ayrshire Council are undertaking an expansion and development programme for the existing nursery estate to support a consistent and high quality experience to Early Years provision.   The purpose of this document is to capture practitioners experience within an architectural context, avoiding repetition of this process on each project.

Although the enclosed schedule of accommodation is primarily for guidance in the design of new build facilities, much of the content is applicable to the re-modelling of existing nursery classes and surplus primary school accommodation.   It may not be feasible to achieve this in every location however should form a benchmark or aspirational standard.

The acceptability and cost effectiveness of re-modelling proposals will depend upon the nature and extent of features of the existing accommodation. Each case should be considered on its merits and the gross target cost established accordingly.   The future role / capacity of the existing school should be carefully considered when establishing the scope of accommodation which can be provided.

The following guidance will describe the requirements of each space in detail and these should transition into one another appropriately.   An important principal in current early years education is child lead learning and free flow play.   Accordingly, child spaces should be designed without barriers for any child, including access to outdoor play spaces.

The Care Inspectorate are the regulatory body for the day care of children in Scotland.   Once an outline design has been agreed with the client, this should be issued to the Care Inspectorate for comment. A further issue should be provided once detailed design work is completed, picking up any changes or development in the finalised design.   When designing and developing proposals, reference should be made to various publications from the Care Inspectorate, National Care Standards from the Scottish Government and the 'Space to Grow Guide'.   This guidance has been written and developed with reference to these documents.

1.1   CLIENT BRIEF (to be completed by client)

LOCATION

CAPACITY

Birth – 3 Years Playroom

3 – 5 Years Playroom

ACCOMMODATION (tick as required)

☐	3.1	Entrance / Reception / Office
☐	3.2	Parent's Room
☐	3.3	Entrance Cloaks
☐	3.4	Playrooms
☐	3.5	Quiet Rooms
☐	3.6	Toilets
☐	3.7	Nappy Changing
☐	3.8	Laundry / Cleaners Store
☐	3.9	Internal Store
☐	3.10	External Store
☐	3.11	Heads Office
☐	3.12	Staff Area's / Changing / Toilets / Lockers / Storage
☐	3.13	Facilities Management; cleaning, janitorial
☐	3.14	Nurture
☐	3.15	Multi-Purpose / Shared
☐	3.16	Training Room

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4.1   Outdoor Learning

ISSUER DETAILS

DATE

REVISION   **DATE**   **ISSUER**   **REASON**

ADDITIONAL COMMENTS / REQUIREMENTS

In addition to the above, further plant accommodation, IT server and circulation will be included as required. This will be included on a full schedule of accommodation for approval, similar to that in section 7.0.

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2.0   Location, Siting and Entrance

2.1   The Site

Sites should generally provide a good safe environment with good access links to the community which it is serving including walking, cycling and public transport. In addition, relation to commuter routes should be considered for working parents. Close proximity to local amenities such as parks and woodland will help to support and encourage outdoor learning. Similarly, adjacency to care homes or similar can help to promote community engagement activities.

Colocation with a primary school can be beneficial in relation to transition from Early Years to School. Further advantages can come in the form of shared services and accommodation and will assist parents who have children in both nursery and school.

2.2   Traffic Management / Car Parking

Vehicle access to the site should be via suitable road networks which do not suffer from regular congestion and will not be adversely affected by an Early Years Development.

Car parking should be provided on the basis of the number of proposed staff and sufficient additional parking for visitors including appropriate parent /carer car parking where possible. Development of this should be in conjunction with the relevant technical standards and planning and roads development guidelines. This will include disabled parking provision.

Some consideration should be given to Parent and Child wider spaces, appropriate to numbers and available site area.

Depending upon siting, an RTA (Road Transport Assessment) may need to be considered and developed in conjunction with North Ayrshire Council Roads and Planning departments.

The above may vary significantly depending upon whether the proposals are for a purpose built stand alone or extension.

Where part of a school campus, operating hours will need to be considered to ensure adequate on site traffic management.

The site should be of a suitable size to accommodate the required traffic management and parking without impinging on the internal and external accommodation requirements.

.....provide a good safe environment with good access links to the community.....

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2.3   Access/Safety

It is essential to safeguard children from vehicular traffic. Separate access routes to the Early Years facility for pedestrians and vehicles are required. Parking areas and delivery points must be fenced off from play areas. A lockable gateway should be provided near the car park for the access of grounds maintenance equipment.

In order to facilitate wheelchairs and mothers with prams the footpath to the main entrance should not incorporate steps. The access should be wide enough to allow two prams to pass. Adequate lighting to footways should be provided.

2.4   Site Area

The site area should be sufficient to accommodate satisfactorily the building, the outside play areas, and some car parking. A site area should be determined in relation to the required capacity and as a guide, larger facilities will require approximately 1,500 m2 (0.15 Ha. For a smaller unit a site area of approximately 1,000 m2 (0.10 Ha) may be more suitable.

2.5   Siting

The building should be positioned on the site to give the maximum amount of garden play area with a southerly aspect. Shelter from wind is also very important and consideration should be given to improving the micro climate by locating with the building, screen fences, walls, mounds, appropriate structured planting to form sheltered areas with a comfortable environment.

2.6   Orientation

The play rooms and covered outdoor play area should, where possible, have a southerly aspect.

2.7   Entry

The entrance should be clearly defined and welcoming and should not be accessed through the children's play area (this may not be achievable in existing situations). A balance between security and a stimulating and inviting entrance for children and their parents should be the objective.

Pedestrians and vehicles should be segregated to ensure young children cannot stray onto vehicle routes. A suitable covered area could be considered for the congregation of parents or the storage of prams, bikes and scooters out with the building. This will depend on the proposed schedule of accommodation and operation of the centre.

The route to the main entrance should be on the level for ease of access to prams, buggies and wheelchairs.

…..access should be wide enough to allow two prams to pass…..

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Operation of North Ayrshire Council Early Years establishments will be from 8am to 6pm, 52 weeks of the year, meaning that drop off and collections through the winter months may be in the hours of darkness. As such, suitable car parking and access lighting should be provided.

Ideally the entrance area should be covered to provide an element of shelter for prams buggies and visitors.

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3.0 Internal Accommodation

3.1 Entrance / Reception / Office

A dedicated entrance area, reception and office, will only feature in Early Years Centres and not in single early years classes. Staff should be clearly visible and the area should be warm, open and welcoming, making children, parents and carers feel at ease, comfortable and relaxed.

FUNCTION

ACTIVITY
The entrance area will see the arrival of parents / carers, children and visitors with space to congregate, socialise and wait. A dual height reception desk/counter, will allow signing in and out of children as well as receipt of general enquiries and daily administration. The reception area will be supported by a general office area where general administration can be undertaken.

…..the area should be warm, open and welcoming, making children, parents and carers feel at ease, comfortable and relaxed…..

SIZE
The entrance area should be of a sufficient size to accommodate a small number of waiting parents, possibly with prams, buggies and wheelchairs without obstructing access. The reception area should be at least big enough to allow one member of staff to handle enquiries. The associated office space should support at least 2 administration desks plus lockable file storage.

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LOCATION
These spaces will be located at the main entrance and will be the first point of contact for all visitors to the facility. The cloak rooms, Parents room, adult / accessible toilet, and office will all be accessed from this area as well as visiting services and staff areas where included.

LAYOUT
The reception desk should be clearly visibly upon entry to welcome and receive visitors as well as monitor and control access. The space should be laid out to provide easy access to the cloak rooms without creating congestion.

The office area should provide adequate working space to undertake general administrative tasks whilst providing sufficient privacy to deal with private details over the phone. A glazed office may satisfy these requirements.

A display space will be required to post notices for parents and carers as well as to display projects and work. A digital screen may be desirable. Where not included externally, a buggy store would also be advantageous.

PERFORMANCE

FLOOR FINISH
The area adjacent the entrance doors should feature a durable finish suitable for removing dirt and moisture from feet before entering other spaces. Generally beyond this, water and stain resistant vinyl flooring should be provided.

The office should be fitted with a durable carpet. If carpet tiles are used, spares should be left at the facility for replacements as required.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / durable vinyl wall covering. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
As required to suit the design. Natural light preferable with opportunity for ventilation and views out or to spaces beyond for children. Internal windows will help with supervision and the connection of spaces.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

…..views out or to spaces beyond for children…..

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DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths. External doors provide the opportunity to increase natural daylighting and visual links between spaces where glazing is maximised.

Entrance, staff room, office and cloak room doors should incorporate large glazed panels at appropriate heights for adults and children; other doors should be unglazed.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children. Consideration should also be given to installing push pad door openers from the main reception to the Cloak area.

A video entry control system should be fitted to the main entrance door, linked back to a hand set within the playroom or office/reception where present. The door leading from the cloak room to the playroom should also feature access control.

FURNITURE AND FITTINGS
Some comfortable seating could be included to form a waiting area.
A reception desk, appropriate work stations and office chairs.

ENVIRONMENT
TEMPERATURE: 18°C.

VENTILATION: Sufficient natural ventilation is required.

DAYLIGHTING: As required / desirable.

ACOUSTICS: Some surface absorbency desirable.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. In addition to normal requirements, spotlighting over the display area is desirable. These should be switched within the room.

…..entrance, staff room, office and cloak room doors should incorporate large glazed panels at appropriate heights for adults and children…..

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At least one double socket should be provided within the entrance area for cleaners. Each workstation should be provided with one double socket outlet and one double data outlet. An additional double socket and data outlet should be provided for photocopier / printer. Further sockets provided for equipment as required.

Main fire and intruder alarm panels.
Door entry control system and CCTV station where included.

3.2   Parent's Room

The Parent's Room should be located off the main entrance area and be large enough to accommodate a number of activities such as parenting and cooking classes for up to 10 adults and general meetings.

FUNCTION

ACTIVITY
The Parent's room should be adaptable to support a range of activities including parenting classes, cooking classes and general meetings. This room can also be accessed by Visiting Services Teams such as Health and Social Care Partnership, Occupational Therapists and support staff for children.

SIZE
The Parent's room should be suitably sized to accommodate a small meeting table and chairs as well as a refreshment area. A room of not less than 15m² should be considered however, this could be increased where other activities are planned.

LOCATION
This should be located off the main entrance to the early year's area.

LAYOUT
The room should have standard proportions and feature a worktop area with sink, fridge and dishwasher to support meetings and other functions.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided with coved skirting. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / PVC wall lining / durable vinyl wall covering. Wall structure capable of accepting fixing for fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation.

Windows should be positioned to maximise light but also provide privacy if required. Internal glazing could also be adopted to provide an open and welcoming feel however, there should be some form of screening incorporated to offer privacy when required.

…..The Parent's room should be adaptable to support a range of activities…..

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Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
Kitchen units must be available with a sink. A cooker, fridge and dishwasher should also be included. If the parent's room is to accommodate the laundry facilities then a washing machine and tumble drier should also be included.

A meeting table and chairs should also be provided.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available within the parent's room which can be controlled with blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.
Double sockets should be provided appropriate to the size of the room. Twin data outlets should be provided appropriate to the size of the room.

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3.3   Entrance / Cloaks

In some instances, the entrance area may double as the cloakroom area. This will depend upon the agreed schedule of accommodation, space and budget available and whether it is a new build or refurbishment project. Where possible, the entrance should be an area in its own right with a reception, office, toilet and Parents room leading off it, as well as providing access to the cloaks and playrooms.

Access to cloak rooms should be by way of video entry buzzer system to allow staff to control and manage access to this area. The door leading from the cloak room to the playroom should also feature access control.

Consideration should be given to the user group, access arrangements and operation of the facility and whether to include automatic doors. This would be most relevant where under three's are to be included and there is no external shelter or pram storage available, or where specific user needs, such as wheelchair users can be catered for.

FUNCTION

ACTIVITY
The arrival and departure point for children with, in many cases, parents and carers with prams. Subject to careful design, the entrance/cloaks area may also be used as a play area.
Changing out of, and into, outdoor clothing, including footwear for outdoor play where possible but preferably, there will be a separate cloak area for outdoor play.
A place for parents and carers to wait for children.

SIZE

Not less than 10m^2 and on a ratio of around 0.5 - 1m^2 per child. Consideration should be given to the numbers using the cloaks at any one time and whether there is a dedicated entrance area prior to the cloaks space. 1140 hours and North Ayrshire Council's proposed 8am to 6pm model is likely to reduce peak arrivals and departures. As a result, it is unlikely that all children will be in the cloak room at the same time.

Where other rooms, such as a Parent's room or office, are accessed directly from the cloaks, additional floor area should be provided.

LOCATION
At the main entrance with direct access to each play room. In the absence of a dedicated entrance area, access to other accommodation could be considered including the staff room, the cleaner's store, the office, the school meals accommodation, and adult toilet accommodation.

LAYOUT
A draught lobby should be provided to assist in conveying a feeling of warmth and welcome.

…..cloak rooms should be by way of video entry buzzer system to allow staff to control and manage access to this area…..

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PERFORMANCE

FLOOR FINISH
A durable finish suitable for removing dirt and moisture from feet before entering other spaces.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / PVC wall lining / durable vinyl wall covering. Wall structure capable of accepting fixing for fittings.

The walls in the cloakroom area should be fitted with display boards for display purposes.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
As required to suit the design. Natural light preferable with opportunity for ventilation and views out or to spaces beyond for children.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths. External doors provide the opportunity to increase natural daylighting and visual links between spaces where glazing is maximised.

Entrance, staff room, office and play room doors should incorporate large glazed panels at appropriate heights for adults and children; other doors should be unglazed.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children. A video entry system should be fitted to the main entrance door, linked back to a hand set within the playroom or office/reception where present. The door leading from the cloak room to the playroom should also feature access control.

FURNITURE AND FITTINGS
Coat hooks at not less than 150 mm centres on fixed rails approximately 0.75 - 1.0 m above floor level. The spacing should be increased at internal corners. There should be one hook for each child. Hooks should be entirely free of sharp corners or edges and should not, by virtue of either their design or mounting, project in a way as to cause injury.

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Bench seating not greater than 350mm high should be provided which could incorporate storage for boots or shoes below. Limited display boarding should be provided, at adults' and children's heights.

Cloaks storage may be provided by means of a cloaks trolley for outdoor clothing which may be elsewhere.

ENVIRONMENT
TEMPERATURE: 18°C.

VENTILATION: Sufficient natural ventilation is required.

DAYLIGHTING: As required / desirable.

ACOUSTICS: Some surface absorbency desirable.

SERVICES
ELECTRICAL: In addition to normal requirements, spotlighting over the display area is desirable.

Sufficient double socket outlets should be available.

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3.4   Playrooms

CAPACITY (to be completed by client)

Birth – 3 Years Playroom

3 – 5 Years Playroom

The playroom is the main space within the Early Years facility and should be fun and welcoming for all children. The environment should be safe and children should feel safe and protected. The environment should support and develop all of the needs of individual children, including their physical, cognitive and emotional needs.   Finishes should support the staff in maintaining a very high standard of cleanliness.

Children with autistic spectrum disorder (ASD) will find many environments challenging, mainly due to sensory difficulties and problems with central coherence. The nursery environment should be calming, finished with neutral tones and pastel colours to avoid sensory overload – this should extend to all areas of the nursery.

Quiet areas and corners are very important for children who may need time alone during times of stress.

The playroom environment must be designed to allow full wheelchair access and free flow.

…..support and develop all of the needs of individual children, including their physical, cognitive and emotional needs…..

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FUNCTION

ACTIVITY
Play suitable to age and stage which stimulates natural curiosity, learning and creativity. This will cover a huge range of activities including active, passive, noisy and quiet – the space should respond accordingly.

SIZE
Based upon Care Inspectorate recommendations and North Ayrshire Council's Education and Youth Employment aspirations for best practice, under 3's playrooms should be designed on the basis of 3.7m² per child (of useable floor area) and 2.5m² per child (of useable floor area) for 3-5's playrooms.   As a general rule, playrooms should be designed with a maximum capacity of 42 (3-5's) and 21 children (under 3's).

Consideration to the scale and volume of playrooms is required to ensure that these are not overwhelming and intimidating for children.

LOCATION
There should be access to the cloaks / entrance area, outdoor covered play space, toilets and quiet room if provided.

LAYOUT
Rooms should be designed to provide good sightlines for supervision, generally rectangular. Corners are considered as excellent spaces for themed play or small groups and as such, doors etc. should be carefully located to maximise availability of these.
Sink areas should be provided to support wet play, hand washing, teeth cleaning and food preparation. It is preferable that these are located away from toilet access.

The environment needs to be well planned to ensure that children in wheelchairs can access sinks and other spaces to ensure that they feel included and independent. Consideration should be given to installing a rise and fall sink of a suitable size that enables children to reach the taps.

Where there are multiple play rooms, it is preferable that these are adjacent one another to allow connection which may aid transition and increased integration. Access to the outdoors should be by way of double doors or sliding folding doors with level thresholds. The orientation of these should be carefully considered with regards to prevailing wind.

…..environment should be calming, finished with neutral tones and pastel colours…..

…..Sink areas should be provided to support wet play, hand washing, teeth cleaning…..

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PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided throughout the 3-5's. This should be water and stain resistant with a slip resistance value in excess of 36. Softer areas will be created with rugs which should be provided as part of the loose furniture package.

The under 3's room should be fitted with two thirds vinyl with similar characteristics to the above and one third with carpet.
The vinyl should be carefully selected to ensure that it does not have abrasive material which will be uncomfortable to crawling children. If carpet tiles are used, spares should be left at the facility for replacements as required.

Consideration should be given to installing underfloor heating in the playrooms as children spend the majority of time playing and sitting on the floor.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / vinyl wallpaper. Wall structure capable of accepting fixing for shelves and fittings. PVC Splash-back or similar at sink units.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

Ceilings should be fitted with appropriate fixing hooks to allow staff to safely suspend art work and resources from the ceiling to create different surroundings and environments.

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WINDOWS

Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into outdoor play spaces at heights likely to cause injury.

Windows should be positioned with children in mind, providing visual connections to other areas helping to promote self-learning and exploration. In particular, views should be provided out to the external play areas to encourage access as well as supporting adult supervision. Internal windows are desirable between playrooms and quiet rooms for similar reasons.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS

Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths. External doors provide the opportunity to increase natural daylighting and visual links between spaces where glazing is maximised.

Double doors or bi-folding doors reduce restriction and help to encourage free access to the outdoor play space. An allowance should be made for designed manifestation to all low level glazing to be installed.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS

The following should be provided:-

A run of base units at 600-650mm high for children
- Lockable base unit cupboards
- Hand wash sink 1 per 15 children with lever taps
- Teeth cleaning sink 1 per 15 children
- Wet play sink with drainer 1 per 15 children with lever taps
- Consider location of basins and taps to allow children to reach these
- Consider the installation of a rise and fall sink
- Hot and cold running water to sinks – mains cold water for teeth cleaning as a minimum
- Some walls should be fitted with wide full height mirrors

A run of base units at 850-900mm high for adults
- Lockable base unit cupboards / drawer unit
- Hand wash sink with lever taps

.....visual connections to other areas helping to promote self-learning and exploration.....

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- Food preparation sink with drainer with lever taps
- Space for under counter fridge
- Space for under counter dish washer
- Hot and cold running water to sinks – mains cold water for food prep. as a minimum
- Lockable wall units for high level storage

All sinks should be fitted with thermostatic mixing valves and be provided with soap and paper towel dispensers. The position of these should be accessible for children where appropriate. Soap dispensers should be of a type where the nozzle is replaced as part of the refill, for infection control purposes.

The room should also have a range of child height resources, sensory equipment and soft furnishings to allow children to use their imagination, develop their skills and create different environments for learning.

Windows should be fitted with blinds providing dim out as a minimum. These should be operated with anti-ligature fittings.

Display boards of a neutral colour at various heights.

It is preferable that firefighting equipment is wall hung to prevent children from pulling them over. Consideration of this should extend to other spaces and alcoves may be appropriate to house this type of equipment.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

24

DAYLIGHTING: Good natural daylighting should be available within the playroom which can be controlled with blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout. Suspended ceilings will usually improve acoustic comfort but this can be further supplemented with wall mounted acoustic absorbers in quiet corners etc.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school.

SERVICES

MECHANICAL: Where underfloor heating is not achievable, low surface temperature heating should be provided throughout to meet minimum required temperatures.

If radiators are used, the positions of these should be carefully coordinated around the proposed room layout and without compromising corners. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Hot water should be provided to sinks with TMVs fitted. Cold water should be potable mains supply.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room with at least one over the adult work top area. Additional sockets should be provided for appliances.

Appropriate twin data outlets should be provided around the room.

Telephones should connect to the data circuit with the ability to be connected to an outside line. Incoming calls should be routed to the reception / main school office.

Door guard systems should be fitted to the playroom entrance door and if this door is linked directly to the parent's entrance should be fitted with a video entry system.

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3.5 Quiet Room

The environment should be relaxed, homely, comfortable and welcoming. A nurturing environment will help promote a positive sense of wellbeing for children. In addition to quiet activities, with the increase length of day, some children may need to rest or sleep and should be able to do so without disturbance.

FUNCTION

ACTIVITY
The Quiet Room is an area where children can relate to and retire to if they are feeling overwhelmed, anxious or just need some quiet space. It should be cosy, home-like, calm and comfortable. Where accommodation is limited, the quiet room may become a more flexible multipurpose room. It could be that meals are served here hence floor coverings and hand washing may also need to be considered. It should have the ability to have dimmed lighting.

SIZE
Where a quiet room is provided, this should be on the basis of 1m² per child.

LOCATION
The Quiet Room should be located and easily accessed directly off the play room which children can move to freely. It may be appropriate to have external access to a sensory garden where this separated from the main outdoor space.

LAYOUT
The room should be a free form with loose soft furnishings to allow children to create their own activities and comfort. It may be useful to have a store within the room for sleeping mats or other resources.

PERFORMANCE

FLOOR FINISH
The quiet room should be fitted with a soft and durable carpet, suitable for children to lie on. If carpet tiles are used, spares should be left at the facility for replacements as required.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

Ceilings should be fitted with appropriate fixing hooks to allow staff to safely suspend art work and resources from the ceiling to create different surroundings and environments.

…..accessed directly off the play room which children can move to freely…..

…..free form with loose soft furnishings to allow children to create their own activities and comfort…..

26

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.

Windows should be positioned with children in mind, providing privacy and helping to create an intimate environment. Internal windows are desirable between playrooms and quiet rooms to promote exploration and aid supervision.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
There should be a mix of soft furnishings and windows should be fitted with blinds providing dim out as a minimum. These should be operated with anti-ligature fittings.

Display boards of a neutral colour at various heights.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available within the quiet room which can be controlled with blackout blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout. Suspended ceilings will usually improve acoustic comfort but this can be further supplemented with wall mounted acoustic absorbers.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school.

…..Windows should be positioned with children in mind, providing privacy and helping to create an intimate environment…..

27

SERVICES

MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. If radiators are used, the positions of these should be carefully coordinated around the proposed room layout and without compromising corners. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room.

Twin data outlets should be provided appropriate to the size of the room.

…..lighting should be switched within the room with dimming control…..

28

3.6   Toilets

The toilets should be located directly from each of the playrooms and be designed to allow children to access these independently and at the same time maintain their privacy, dignity and respect.

FUNCTION

ACTIVITY
Toileting, hand washing and possibly nappy changing. An element of toilet training may also be undertaken.

SIZE
Toilet provision should be provided on a ratio of 1 appliance per 10 children or part there of i.e. for 24 children, two toilets are required, for 25 children three are required. Cubicles should be large enough to feature a 450mm diameter turning space.

LOCATION
Toilets should be located directly off the main playroom space.   It is preferable that they are also located close to the outdoor play area to allow those playing outside easy access to toilet provision.

Direct access to the toilets from the outdoor play space should also be considered. Alternatively, an external toilet could be provided.

LAYOUT
Toilets should be accessed via an Intervening Ventilated Space (IVS) due to the possibility of food preparation within the playroom – this should be discussed in more detail with the local Environmental Health Officer as there may be some relaxation in relation to this, dependent upon layout.

A nappy changing space could also be accessed from the same IVS. There should be sufficient space for the required number of cubicles along with hand wash sinks and a hand drying area.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided with coved skirting. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Wall structure capable of accepting fixing for shelves and fittings. PVC will lining or similar will support high levels of hygiene.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

…..toilets should be located directly from each of the playrooms and be designed to allow children to access these independently…..

29

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.
Windows should be positioned with children in mind to provide privacy.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
Toilets should be formed with low level cubicle system and IPS panelling. Sinks should be formed in suitable vanity units. Finishes should incorporate neutral tones and pastel colours. Sinks should have vanity mirrors over.

All sinks should be fitted with thermostatic mixing valves and be provided with soap and paper towel dispensers. The position of these should be accessible for children where appropriate. Soap dispensers should be of a type where the nozzle is replaced as part of the refill, for infection control purposes.

Non-touch taps and non-touch flush operation is preferable to help prevent the spread of infection and avoid taps from being left running. Sinks wastes should not be fitted with plugs to prevent basins from overflowing and to discourage sharing of basins of water.

Cubicle doors should be approximately 1200mm high to allow stuff to supervise where required and obtain access if necessary. Low level sanitary appliances should be used with a 305mm high pan height and cover lid. Sinks should be approximately 650mm in height. Hand driers should be avoided as these can be noisy and intimidating for children.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Ventilation should be through opening windows and via mechanical extraction.

…..Sinks wastes should not be fitted with plugs to prevent basins from overflowing and to discourage sharing of basins of water…..

…..Low level sanitary appliances should be used…..

30

DAYLIGHTING: Good natural daylighting should be available within the toilet with obscured glass for privacy.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. The toilet should be warm to ensure children are comfortable. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards.

Fused spur outlets should be provided as required for sensor taps etc.

31

3.7   Nappy Changing

Nappy changing can either be incorporated within an enlarged toilet cubicle or within a dedicated room. The available space should be considered.

In the under 2 area, children must have a self-contained designated nappy changing area with a changing unit provided on a ratio of one unit per 10 children that require to be changed.

Children aged 2 - 3 may have a changing unit located within a partitioned area of the children's toilets. This should be fitted with an adult height hand washing sink.

FUNCTION

ACTIVITY
Changing of soiled nappies and clothing. Storage of children's individual change paraphernalia.

SIZE
Nappy changing should be provided on a ratio of 1 appliance per 10 children or part there of i.e. for 24 children on two spaces are require, for 25 children three are required per Care Inspectorate Guidance. In practical terms, only one member of staff should be off the playroom floor undertaking changes at a time. The Care Inspectorate should be consulted on a case by case basis to consider a relaxation. A suitable floor area of $5 - 6m^2$ is required.

LOCATION
The nappy changing space should be located adjacent to or within the toilets, directly off the main playroom space

LAYOUT
The Nappy Changing area should be accessed via an Intervening Ventilated Space (IVS) due to the possibility of food preparation within the playroom. There should be sufficient space for a large changing table along with adult and child hand wash sinks and a Belfast style sink.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided with coved skirting. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Wall structure capable of accepting fixing for shelves and fittings. PVC will lining or similar will support high levels of hygiene.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

…..The nappy changing space should be located adjacent to or within the toilets…..

…..sufficient space for a large changing table along with adult and child hand wash sinks…..

32

WINDOWS

Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.
Windows should be positioned with children in mind to provide privacy.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS

Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS

A loose changing table should be provided as part of the loose furniture package, featuring retractable steps and storage. A wall mounted shelf should be included. Hand wash sinks should be provided for both children and adults. A Belfast sink is desirable for cleaning out potties and cleaning. All hot pipework must be concealed. Finishes should incorporate neutral tones and pastel colours. All sinks should be fitted with thermostatic mixing valves and be provided with soap and paper towel dispensers. Soap dispensers should be of a type where the nozzle is replaced as part of the refill, for infection control purposes.

Non-touch taps or lever operation is preferable to help prevent the spread of infection. Sinks wastes should not be fitted with plugs to prevent basins from overflowing and to discourage sharing of basins of water. Where in an enlarged cubicle, doors should be minimum 1500mm high to provide privacy but also an element of supervision. Low level sanitary appliances with a 305mm high pan height and cover lid could be incorporated to aid training. Sinks should be approximately 650mm in height for children. Hand driers should be avoided as these can be noisy and intimidating for children.

…..Non-touch taps or lever operation is preferable to help prevent the spread of infection…..

33

ENVIRONMENT

TEMPERATURE: 18°C

VENTILATION: Ventilation should be through opening windows and via mechanical extraction.

DAYLIGHTING: Good natural daylighting is desirable, but not essential, with windows featuring obscured glass for privacy.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout.

SERVICES

MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. The changing area should be warm to ensure children are comfortable. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards.

Fused spur outlets should be provided as required for sensor taps etc.

…..changing area should be warm to ensure children are comfortable…..

34

3.8 Laundry / Cleaners Store

A dedicated laundry facility could be considered a luxury with budget often not allowing this. Where not available, a washing machine and dryer should be housed in the Parent's room and used to support parenting classes. The policy for management of soiled clothing should be consulted.

FUNCTION

ACTIVITY
Laundering of linens, external clothing and possibly soiled clothing, drying and storage of the same, storage of cleaning materials and base for general cleaning activities.

SIZE
The area should be large enough to have a run of base units and a sink, washing machine, tumble drier and clothes horse. There should also be a supply of wall units for storage purposes.

LOCATION
The laundry should be located in a dedicated room away from the main play spaces.

LAYOUT
Should feature a run of worktops with washing machine and drier below along with a utility sink, mop sink, hand wash sink, drying area and shelving.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided with coved skirting. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Wall structure capable of accepting fixing for shelves and fittings. PVC will lining or similar will support high levels of hygiene.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Windows where included (not required) will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.

.....laundry should be located in a dedicated room away from the main play spaces.....

35

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.
Appropriate ironmongery should be fitted to all doors. The laundry must be lockable.
FURNITURE AND FITTINGS
A hand wash sinks should be provided for adults. A Belfast sink is desirable for filling and cleaning out mop buckets. Thermostatic mixing valves are not required to the laundry. Soap and paper towel dispensers should be provided at the handwashing sink. Soap dispensers should be of a type where the nozzle is replaced as part of the refill, for infection control purposes.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Ventilation should be through opening windows and via mechanical extraction.

DAYLIGHTING: Daylighting is not essential.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards.

Fused spur outlets should be provided as required for equipment etc.

…..The laundry must be lockable…..

36

3.9   Internal Store

Early years establishments hold a large range of resources for teaching and learning. There is a need to be able to store these in separate storage areas that are easily accessible from the playrooms and of a sufficient size to hold the resources without any detriment to the health and safety of the staff and children.

FUNCTION

ACTIVITY
Storage of internal resources.

SIZE
Internal storage space must be of a suitable size to store the resources held by the Early Years establishment – min 8m² per 20 children. Additional storage may also need to be considered to store other items for those children with additional support needs, such as specialist chairs, walking frames and wheelchairs.

LOCATION
Internal storage should be provided within all playrooms.

LAYOUT
Preferably storage should be provided in a single location to minimise doors off the main play space. The area should be free from distribution boards, hot water boilers and other ducting or services. The store should be fully shelved.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided. This should be water and stain resistant.

WALL FINISH
Smooth, plastered, with paint finish. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Not required

DOORS
Either single or double doors with appropriate ironmongery including lock and finger guard protection.

…..easily accessible (storage) from the playrooms and of a sufficient size to hold the resources without any detriment to the health and safety of the staff and children…..

…..Spur or spar shelving fitted to perimeter of the store…..

37

FURNITURE AND FITTINGS
Spur or spar shelving fitted to perimeter of the store.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Ventilation should be via mechanical extraction.

DAYLIGHTING: Daylighting is not required.

ACOUSTICS: No specific acoustic requirements

SERVICES
MECHANICAL: Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided.

38

3.10   External Store

Early Years establishments require to have a wide range of external play equipment, which is not used every day. This can be big and bulky and requires to be appropriately stored to maintain quality and keep it secure but accessible without any detriment to the health and safety of the staff and children.

FUNCTION

ACTIVITY
Storage of external resources.

SIZE
External storage space must be of a suitable size to store the resources held by the Early Years establishment – min 10m² per 20 children.

LOCATION
Accessible from the external play space ideally from within the covered play area.

LAYOUT
Preferably storage should be provided in a single location to maximise size. The area should be free from distribution boards, hot water boilers and other ducting or services. The store should be fully shelved. There are some examples where the external store stands alone from the build. Where the store forms part of the main building, it may be useful to have access to the external store from inside the playroom as well as externally. This would allow the storage of external clothing easily access from the playroom.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Not required

DOORS
Either single or double doors with appropriate ironmongery including lock and finger guard protection if internal access is provided from the playroom.

…..appropriately stored to maintain quality and keep it secure but accessible…..

…..it may be useful to have access to the external store from inside the playroom as well as externally. This would allow the storage of external clothing easily access from the playroom…..

39

A roller shutter door or durable double door should be provided externally to give good access to enable children to identify resources which they wish to access.

Generally doors should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. They should not have glazing. It is preferable that they are not fitted with closing devices but have hooks or stays to secure them when open.

FURNITURE AND FITTINGS
Spur or spar shelving fitted to perimeter of the store.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Ventilation should be via mechanical extraction.

DAYLIGHTING: Daylighting is not required.

ACOUSTICS: No specific acoustic requirements.

SERVICES
MECHANICAL: Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided.

40

3.11   Head of Centre Office

The office will be the base for the Head and Depute Heads of Centre, as well as providing an area for confidential meetings with staff, parents / carers and other visitors.

FUNCTION

ACTIVITY
This office will provide a designated space to allow the Head or Depute Heads of Centre to plan and manage the operations and activities of the centre.

SIZE
It should be large enough to accommodate 2 members of staff, appropriate office furniture, multi-functional device and a means to confidentially store records. An area of at least 10m² will be required.

LOCATION
This should be located off the main office with easy access to the rest of the other areas of the centre.

LAYOUT
The office area should provide adequate working space to undertake general administrative tasks whilst providing sufficient privacy to have confidential discussions over the phone.

…..to plan and manage the operations and activities of the centre…..

…..means to confidentially store records…..

…..sufficient privacy to have confidential discussions…..

41

PERFORMANCE

FLOOR FINISH
The room should be fitted with a soft and durable carpet. If carpet tiles are used, spares should be left at the facility for replacements as required.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.

Generally windows should be durable and in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
There should be office tables and chairs as well as soft seating to host small meetings and lockable storage units.

Windows should be fitted with blinds providing dim out as a minimum. These should be operated with anti-ligature fittings.

Display boards of a neutral colour.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

42

DAYLIGHTING: Good natural daylighting should be available within the room which can be controlled with blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout. Suspended ceilings will usually improve acoustic comfort but this can be further supplemented with wall mounted acoustic absorbers.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. If radiators are used, the positions of these should be carefully coordinated around the proposed room layout and without compromising corners. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room.

Twin data outlets should be provided appropriate to the size of the room.

43

3.12 Staff Area's / Changing / Toilets / Lockers / Storage

Stand-alone centres should benefit from dedicated staff accommodation.

FUNCTION

ACTIVITY
General break out for staff to relax, lunch and undertake paperwork away from the playroom. A changing area should be provided with toilets and storage for personal effects.

SIZE
A staffroom should be provided on a ratio of 1.5m² per person. Toilet and changing accommodation should be sized appropriate to numbers.

LOCATION
It is likely that this will be located off the main entrance area within a dedicated staff zone.

LAYOUT
The staffroom should feature different areas to allow staff to rest, eat and undertake paperwork with a worktop area with sink and space for appliances. The changing area and toilets should provide privacy.

PERFORMANCE

FLOOR FINISH
The staffroom should be fitted with a durable carpet. If carpet tiles are used, spares should be left at the facility for replacements as required.

The toilet and changing area should feature a water and stain resistant vinyl flooring with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / durable vinyl wall covering. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
As required to suit the design. Natural light required with opportunity for ventilation and views out.

Generally windows should be durable an in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

…..for staff to relax, lunch and undertake paperwork away from the playroom…..

44

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices.

FURNITURE AND FITTINGS
Some comfortable seating could be included in addition to some tables and chairs. Lockers should be provided.

The area should be fitted with a range of wall and base units and incorporate a sink with hot and cold running water, a hydroboil facility, fridge and microwave.

ENVIRONMENT
TEMPERATURE: 18°C.

VENTILATION: Sufficient natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available within the staffroom which can be controlled with blinds.

ACOUSTICS: Some surface absorbency desirable.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room.

Double sockets should be provided appropriate to the size of the room with at least one over the adult work top area. Additional sockets should be provided for appliances.

Appropriate twin data outlets should be provided around the room.

…..fitted with a range of wall and base units and incorporate a sink with hot and cold running water, a hydroboil facility, fridge and microwave…..

45

3.13   Facilities Management / Cleaning / Janitorial

A standalone centre should have a dedicated base for the janitor. In addition to this there should a separate cleaner's store.

FUNCTION

ACTIVITY
Janitorial staff base with desk and associated cleaners storage for cleaning equipment. It is likely that this area will also house the CCTV monitoring equipment and key store facility for the establishment.

The cleaners store will be used for storing and accessing cleaning equipment such as brushes, mops, hoovers and scrubbing machines.

SIZE
Office 5m², Cleaner's Store 3m².

LOCATION
It is likely that the janitor's base this will be located off the main entrance area. The cleaner's area should be in a central area with easy access to all areas of the centre.

LAYOUT
Sufficient for the above noted accommodation.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Not required

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices.

…..A standalone centre should have a dedicated base for the janitor…..

46

FURNITURE AND FITTINGS
The janitor's room should have desk and chair to accommodate a computer and the CCTV monitoring screen if this cannot be wall mounted. There should also be wall shelving and storage available.

The cleaner's area should be fitted with a low level Belfast sink and shelving for storage.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Ventilation should be via mechanical extraction.

DAYLIGHTING: Daylighting is not required.

ACOUSTICS: No specific acoustic requirements

SERVICES
MECHANICAL: Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided.

Double sockets should be provided appropriate to the size of the room. Double socket to be provided to cleaners store for charging of Scrubber/Dryer and other equipment. This should be located a suitable distance from the sink.

Twin data outlets should be provided appropriate to the size of the room.

…..Double socket to be provided to cleaners store for charging of Scrubber/Dryer and other equipment…..

47

3.14   Nurture

A Nurture room is a requirement within standalone early years centres and provides an opportunity for additional support for a range of different circumstances. This should only be included within early years classes where directed by the client brief.

FUNCTION

ACTIVITY
Nurturing of children in a calm environment with cosy corner, home learning, role play and snack area.

SIZE
Suitable for up to 4 children and one adult, around 12m².

LOCATION
Close to the playrooms but accessed from the entrance area.

LAYOUT
The room should feature a kitchen area with sink and drainer, cupboards, drawers, space for a fridge and low level area with children's height sink for teeth cleaning and hand washing. Access direct to an outdoor area is desirable, offering privacy but access to the wider outdoor early years environment.

PERFORMANCE

FLOOR FINISH
The nurture room should be fitted with a soft and durable carpet, suitable for children to lie on. If carpet tiles are used, spares should be left at the facility for replacements as required. An area of vinyl flooring should also be provided for snack and art experiences. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned. Wall structure capable of accepting fixing for shelves and fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

Ceilings should be fitted with appropriate fixing hooks to allow staff to safely suspend art work and resources from the ceiling to create different surroundings and environments.

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation. These should

.....additional support for a range of different circumstances.....

.....a calm environment with cosy corner, home learning, role play and snack area.....

48

be designed in such a way as to ensure they do not present a hazard by projecting into play spaces at heights likely to cause injury.

Windows should be positioned with children in mind, providing privacy and helping to create an intimate environment. However low level, child height windows should be considered and fitted with appropriate blinds.

Generally windows should be durable an in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
There should be a range of soft furnishings and sensory items.

Windows should be fitted with blinds providing dim out as a minimum. These should be operated with anti-ligature fittings.

Display boards of a neutral colour at various heights.

Additional loose furniture and resources should be discussed with the client but will include table and chairs for snack, couch, table for displays, sand and water trough, home corner experiences etc.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available within the nurture room which can be controlled with blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout. Suspended ceilings will usually improve acoustic comfort but this can be further supplemented with wall mounted acoustic absorbers.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school.

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SERVICES

MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. If radiators are used, the positions of these should be carefully coordinated around the proposed room layout and without compromising corners. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room.

Twin data outlets should be provided appropriate to the size of the room.

A phone or mobile communication device would be useful within the room.

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3.15 Multi-Purpose Room / Shared Space

It is not possible to deliver dedicated rooms to each and every activity listed below and it is almost certain that these will need to be grouped together and provided in shared spaces. Due to the varying requirements of each activity, the space can vary accordingly. As such, a larger space which can be sub divided into different compartments may provide the most satisfactory solution. This should be developed with the brief in mind, and through discussion with the Early Learning and Childcare Co-ordinator assigned to the project.

Where part of a school, there may be further sharing of accommodation with dining taking place in the main school dining space or within a general purpose space. Parent's, Visiting Services and Community rooms may also already feature within a school.

FUNCTION

ACTIVITY
Dining: The dining of children at lunch times, away from the playroom.

Nurture: Nurturing of children in a calm environment with cosy corner, home learning, role play and snack area.

Visiting Services: A quiet space for 1-1 interaction with visiting services bringing their own equipment.

Parents Room: The parent's room can be used for a number of activities from parenting classes, cooking classes and general meetings.

Community Room: Could feature a number of activities including parenting classes, cooking classes and general meetings.

General Purpose: Children's activities, games, physical activity etc.

SIZE
Dining: Suitable to the capacity of the playroom which it is serving. The birth -3 years and 3-5 years playroom should have separate dining spaces. Due to session times and numbers, it is likely that lunching will be split into two sittings, reducing the space required. A space of 3m² + 5.3m² per 8 children is required as a minimum plus a suitable area to wash hands, preferably within the room.

Nurture: Suitable for up to 4 children, around 12m².

Visiting Services: Suitable for 1-1 interaction, around 9m².

Parents Room: A room of not less than 15m² should be considered.

Community Room: 20-40m² dependant on use.

.....a larger space which can be sub divided into different compartments.....

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General Purpose: 20-40m² dependant on use.

LOCATION
Due to the potential various uses, there may be a requirement to access this area from the entrance area or the playrooms. Security and access should be carefully considered.

LAYOUT
As noted, not all the areas can be provided within dedicated spaces and a flexible and adjustable room sub-dividable into different configurations will offer a compromise. Configurations should be based upon the desired activities to be delivered as defined in the brief.

In order to satisfy the purposes of parents, community or dining activities, child and adult sinks with a run of work surfaces should be supplied. Furniture should be flexible and easily stored to aid the flexibility of the room. An associated storage area should be considered.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided with coved skirting. This should be water and stain resistant with a slip resistance value in excess of 36.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned / PVC wall lining / durable vinyl wall covering. Wall structure capable of accepting fixing for fittings.

CEILING FINISH
Light in tone, acoustically absorbent. Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation.

Windows should be positioned to maximise light but also provide privacy if required. Internal glazing could also be adopted to provide an open and welcoming feel however, there should be some form of screening incorporated to offer privacy when required.

Generally windows should be durable an in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

…..to satisfy the purposes of parents, community or dining activities, child and adult sinks with a run of work surfaces should be supplied…..

…..Furniture should be flexible and easily stored to aid the flexibility of the room…..

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All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

FURNITURE AND FITTINGS
Kitchen units must be available with a sink. A cooker, fridge and dishwasher should also be included where delivering a Parent's Room function. If the parent's room is to accommodate the laundry facilities then a washing machine and tumble drier should also be included.

A meeting table and chairs, lunch furniture, sized in accordance with BS EN 1729, nurture furniture and appropriate resource storage should also be provided.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available which can be controlled with blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout.

There should be good acoustic separation between spaces particularly where the nursery forms part of a primary school. Moveable partitions should have a high acoustic rating.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. Where part of a school, the nursery should be independently zoned so that it can be heated when the nursery is operating through school holiday periods.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room.

Twin data outlets should be provided appropriate to the size of the room.

…..There should be good acoustic separation between spaces…..

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3.16   Training Facility

The extended early year's entitlement will result in the need to have more staff trained as Early Years Practitioners. North Ayrshire Council will provide facilities to hold in-house courses to support colleges, private training providers and current North Ayrshire Council early years staff.

The design of this should be of a similar format to that of the PLA located at Auchenharvie Academy and should include a break out area to allow staff and students to have coffee and lunch breaks.

It should have a reception / admin desk to welcome students and visitors to the training facility and have an office type facility to host 'hot desking' for approximately 6 – 8 staff.

There will need to be an area to accommodate breaks and refreshments.

There is also a need to provide an area where students can set up areas with topics, resources and themes for early learning.

The training element (classroom and practical teaching) could be located in larger room that can be split with moveable partitions to create greater flexibility of space.

FUNCTION

ACTIVITY
The training facility will be used to deliver the theoretical sections of early years training. This training will be delivered to student practitioners and also support current Early Years Practitioners in a similar way to the PLA.

SIZE
The main room should be of a standard class room size to accommodate 25 adult students. There should be an area set with break out pods. The smaller side should be of a size to allow themed areas to be set up for students to use and practice. Storage facilities will also be required in this area.

LOCATION
The training facility should be located in such a position to allow viewing and observation of the playrooms from the training room but in an area that does not disturb the main operation early years element of the establishment.

LAYOUT
The facility should be set out as a teaching environment with tables and chairs for 25 adult students.

One wall of the training facility should be fitted with a 'teaching wall' and another should have break out pods.

…..facilities to hold in-house courses to support colleges, private training providers and current North Ayrshire Council early years staff…..

…..an area where students can set up areas with topics, resources and themes for early learning…..

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The facility should be fitted with a promethean board and have sufficient data and electrical points. Each pod should also have data points fitted.

Where wall space allows display boards should also be fitted.
The training facility should be fitted with one way glass to allow students to observe and learn the operational early years play rooms and external areas.

PERFORMANCE

FLOOR FINISH
Generally vinyl flooring should be provided throughout. This should be water and stain resistant.

WALL FINISH
Smooth, plastered, with paint finish capable of being cleaned. Wall structure capable of accepting fixing for fittings.

CEILING FINISH
Light in tone, acoustically absorbent.

Spare ceiling tiles, if used, should be left in the school for future use.

WINDOWS
Windows will be provided in accordance with building regulations and should provide satisfactory natural lighting. There should be an appropriate proportion which are openable to provide natural ventilation.

Windows should be positioned to maximise light but also provide privacy if required. Internal glazing could also be adopted to provide an open and welcoming feel however, there should be some form of screening incorporated to offer privacy when required.

Generally windows should be durable an in keeping with surroundings. They should be of a type tested to PAS24 providing adequate security. Low level window should be fitted with locks and restrictors.

DOORS
Doors will be provided in accordance with building regulations including ironmongery, vision panels and opening widths.

All doors should be fitted with suitable finger guard protection including external doors.

Appropriate ironmongery should be fitted to all doors. Generally, internal doors should be fitted with self-closing devices – these should be carefully selected to ensure doors do not become unduly heavy and inoperable by children.

Appropriate moveable partitioning will be fitted between the main training room and smaller 'practical' room.

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FURNITURE AND FITTINGS
- Sufficient tables for 25 adult students and 1 or 2 trainers;
- Fixed pods as per the PLA;
- Promethean board;
- Notice boards as required.
- The refreshment area should be fitted with a range of base units and sink area with hydroboil, fridge and dishwasher.
- The reception / admin desk should meet the requirements and be compliant with the health and safety guidance on workstations.
- There should be an area suitable equipped to accommodate 6 – 8 hot desks.

ENVIRONMENT
TEMPERATURE: 18°C

VENTILATION: Good natural ventilation is required.

DAYLIGHTING: Good natural daylighting should be available which can be controlled with black out blinds.

ACOUSTICS: Acoustically absorbent surfaces should be provided particularly where flooring is vinyl throughout. Suspended ceilings will usually improve acoustic comfort but this can be further supplemented with wall mounted acoustic absorbers.

SERVICES
MECHANICAL: Low surface temperature heating should be provided throughout to meet minimum required temperatures. If radiators are used, the positions of these should be carefully coordinated around the proposed room layout.

Mechanical ventilation should be provided as required.

ELECTRICAL: Electrical lighting should be provided to support natural daylight and for periods of reduced daylight, to a suitable intensity as set in within relevant standards. These should be switched within the room with dimming control.

Double sockets should be provided appropriate to the size of the room.

Twin data outlets should be provided appropriate to the size of the room.

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4.0 External Accommodation

4.1 Outdoor Learning

Early years facilities should provide a variety of experiences and environments for children to play and learn. Outdoor play has many benefits including a positive effect on health, wellbeing, learning and development and promotes curiosity, inquiry and creativity. The environment and equipment should allow children to develop ideas through exploration, imagination and communication.

…..equipment should allow children to develop ideas through exploration, imagination and communication …..

Where some children experiencing emotional and behavioural issues struggle in a traditional and formal setting, their potential can be realised in a more natural, therapeutic environment. A suitable, stimulating, challenging and safe outdoor space adjacent to the accommodation enables children to move easily between indoors and outdoors, encouraging independence and providing additional opportunities. The garden and outdoor play areas should also be designed in such a way to provide full access to those children with sensory or physical impairments and wheelchair users.

A good outdoor space must feature a variety of different surfaces, textures and experiences in a manner that does not over protect the children. It is important that the space offers challenges and encourage children to take more risks, giving them a sense of achievement.

For example features such as hills, mounds, level changes, balance beams and tunnels will help them to do this. Features such as planting areas, mud kitchens, sensory gardens, biodiversity corners and water play will all support learning. Sand pits, performance and story areas will also encourage social interaction and the development of relationships.

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To ensure the outdoor space can be used all year round, a covered area should be provided to give shelter from the elements. This can be provided in many different forms including an over sailing roof, fixed canopy, temporary canvas, band stand etc. Surfaces should benefit from good drainage, grass areas in particular to facilitate maximum use.

Finally, the outdoor area should provide a degree of security with a fence to the boundary. Where on a site boundary this should be 1.8m high, elsewhere 1.5m high is sufficient to prevent children being lifted over the fence. Subdivision of the garden should be by way of 0.9 – 1.2m fence or similar appropriate finish. Access to the nursery, or any other thoroughfare, should not be routed through the garden.

FUNCTION

ACTIVITY

SIZE
The garden and outdoor space should be of a sufficient size to ensure a variety of experiences can be included. There is various guidance on this ranging between 6.5m² and 9m² per child. Depending on site and in existing locations, it may not be possible to provide an outdoor area of this size.

The covered area should be as a minimum 3.7 x (20% x playroom capacity) or 2.5 x (20% x playroom capacity), relevant to birth-3 years and 3-5 years playrooms.

LOCATION
The outdoor space should be accessed directly from the playroom spaces preferably with a Southerly aspect. The external store should be accessed from the outdoor play space.

LAYOUT
It is important that teaching staff are able to keep children under observation at all times from both inside and outside the building. The building and garden design should support the ability to observe without blind corners and hidden areas.

Opening directly off the play room, the outdoor / garden space should feel like an extension to the playroom. Ideally, a covered outdoor shelter / canopy structure should be positioned adjacent to the building providing protection to the transition to the playroom. This will give easy access to sheltered outdoor play on inclement days. In addition this will aid and encourage the transition from inside to out and provide protection to the doorway from wind and rain.

A feature incorporated in recent North Ayrshire Council early years refurbishments is the inclusion of roller shutters on canopies. This has multiple benefits including increased security, additional storage for outdoor equipment overnight and further protection from the elements. The

…..promotes curiosity, inquiry and creativity…..

…..a covered area should be provided to give shelter from the elements…..

…..potential can be realised in a more natural, therapeutic environment…..

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addition of an opaque roof maximises light in the area but provides shade from direct sunlight. As the area can be secured, it may also be practical to locate power and water within the canopy.

The surfaces close to the playroom access should consist of harder surfaces such as tar or paving as this will track less dirt inside and can be utilised for trikes, bikes and carts etc. A split of around 60/40 is suitable between hard and soft landscaping.

The outdoor space should be stimulating and challenging to encourage children to learn through nature by providing opportunity for different experiences.

SAMPLE EXPERIENCES

- Level changes / Hills and mounds;
- Loose Tunnels and balance beams which can be moved and created by children;
- Winding paths;
- Planting area / planters (child height). The choice of plants and shrubs should reflect physical features such as exposure, soil type, and aspect. Their growth habit or form should also be suited to a particular location, have all year round interest, and be attractive and welcoming;
- **Prickly or poisonous plants or tress must NOT be used;**
- Mud kitchen created from loose parts;
- Sand pit - Consider access by local wildlife and associated protection; a cover or mesh cover to allow air and sunlight. Consider fixed or mobile design, where fixed an open slabbed bottom will allow drainage without soil be dug into the sand;
- Dry river bed / water play / external tap / sink / water butt;
- Sensory garden / musical garden – pots, pans, metal pipes etc;
- Wooded area or feature tree;
- Covered area for flexible use and development;
- Story telling area / outdoor amphitheatre – created with logs or mobile staging to allow children to create the area;
- Play equipment / chalk boards / bike track;
- Wildlife / biodiversity / bee hive / bird box area / Bird Feeders;
- Loose equipment to allow children to build structures such as Pirate ship, shelters etc;
- A quiet area;
- Loose stepping stones.

FURNITURE AND FITTINGS

- Anti-climb fencing.
- Self-closing gates with finger safe mechanism;
- Lighting - As operating times are 8am to 6pm, through the winter months, outdoor spaces may be accessed in the hours of darkness. To maximise their use, they should be adequately lit.

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The final composition of equipment should be agreed on a site by site basis
with the Early Years Outdoor Learning Co-ordinator and the Nursery Head,
suitable to the available space and site location.

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5.0 Furniture and Fittings

5.1   Loose Furniture

A schedule and layout of loose furniture for each playroom should be developed in conjunction with the Early Learning and Childcare Co-ordinator assigned to the project. This should be appropriate to the capacity and age and stage of children.

Community Playthings or equal approved furniture provide a layout and scheduling service – an approximate budget of £1000 per child should be used at the initial stages.

Sample areas can include:-
*   Area for group work;
*   Reading corner;
*   Role play;
*   Construction;
*   Quiet / cosy corner;
*   Art and creative play;
*   Sand and water;
*   Home corner;
*   Drama;
*   Climbing frame / nursery gym;
*   Trikes and scooters;
*   Suitable tables and chairs.

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5.2   White Goods

Various white goods are required throughout the facility and should be determined accordingly. The specification of these should generally be as follows:-

Fridge:
Generally under counter fridges which features an ice box for ice packs etc. These should be included in playrooms, parent's room and staff room. Consideration should be given to an additional fridge (lockable) for the storage of medication – refer to policy guidance on the storage of medication. Where an early years class, this may already be provided elsewhere within the school.

Dishwasher:
Standard domestic dishwasher.   These should be included in playrooms, parent's room and staff room. These should feature a quick wash cycle of no more than 45 minutes. Child lock preferred.

Washing Machine:
Standard domestic washing machine with the following programme cycles: 80° minimum wash cycle; 45 minute wash and dry cycle, child lock.

Tumble Dryer:
Standard domestic tumble drier.

6.0   IT and Telephony Equipment

6.1   IT Equipment

IT Equipment should be provided in consultation with the Senior Manager for Early Years.

As a minimum standard there should be a promethean board or similar, located in the 3 – 5 year old room, Parents room and training facility.

A phone will be required for the Head of Centre and Depute Head of Centre, each member of the admin team and the janitor's office. A phone capable of accepting and making external calls is required in each of the play rooms. Cordless hand sets are preferred for playrooms to allow staff to move to a quiet area if required.

Phone lines will be required for fire and intruder alarms.

CCTV should be considered to protect the grounds and entrance of the facility, with appropriate privacy impact assessments carried out.

A suitable server / coms cabinet will be required dependent upon the size of the development and whether it is a stand-alone centre or Early Years Class. Requirements should be developed in conjunction with North Ayrshire Council's IT Department and electrical consultants.

7.0   Sample Accommodation Schedule

Client Brief

New build property to form standalone nursery accommodation and training centre.

Preferred requirements '21' birth – 3 year old nursery and '42' 3 – 5 year old nursery.

PMI Developed Brief

Schedule of Required Nursery Accommodation

The project brief is to form a 21 birth – 3 year Nursery, a 42 3 – 5 year Nursery and training facilities. Accordingly, PMI would proposed the following schedule of accommodation be required:-

Birth– 3 years Nursery
Birth – 3 years nursery 21 @ 3.7m² per child   =   82.00m²
(25 inc. 20% outdoor space registration)

Staff Ratio		
Under 2's	1:3	
2 to under 3's	1:3	
3 and over	1:6	

Quiet room	=	20.00m²
Cloak room	=	10.00m²
2 no. Toilets	=	10.25m²
1 no. Changing Spaces	=	5.15m²
Internal Store	=	8.00m²
External Store	=	10.00m²
		145.4m²

3 – 5 years Nursery
3 – 5 years nursery 42 @ 2.5m² per child   =   105.00m²
(50 inc. 20% outdoor space registration)

Staff Ratio		
3 and over	1:6 or 1:8	
3 and over	1:8 (full day session)	

Quiet room	=	45.00m²
Cloak room	=	20.00m²
5 no. Toilets	=	18.75m²
1 no. Changing Spaces	=	5.6m²
Internal Store	=	8.00m²
External Store	=	10.00m²
		212.35m²

Ancillary Accommodation

Office - Suitable for 4-6 staff plus storage/filing	=	20.00m²
Head's Office	=	10.00m²
Janitor's Office	=	5.00m²

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Staff Base – 20 staff	=	30.00m² (1.5m²/p)
Staff Changing	=	16.00m²
Parents Room 1	=	15.00m²
Parents Room 2	=	15.00m²
Pram storage	=	6.00m²
Laundry	=	10.00m²
Cleaners Store	=	2.00m²
Staff Toilet Male	=	6.00m²
Staff Toilet Female	=	6.00m²
Accessible w.c.	=	4.00m²
ASN W.C.	=	9.00m²
Training Room	=	62.50m²
Practical Training Room	=	63.50m²
(42.5m² / 21m² divided by folding partition)		
Multi-Purpose Room / Dining / Servery	=	100.00m²
(40m² / 60m² divided by folding partition)		
Visiting Services	=	36.4m²
Entrance / Lobby / Circulation	=	40.00m²
		456.4m²

Plant

Plant Room	=	82.00m²
Grand Total	=	896.15m²
GIA	=	-m²

Other Requirements

Say 75 Additional Parking Spaces subject to discussions with Planning
2 Nursery garden spaces
Therapy garden
2 Canopies

General Specification

Concrete Floor Slab
Masonry walls
Brick / Timber Cladding
Canopy 50m²
Standalone external store
200m² of landscaping / nursery garden
50m of fencing
Double / Triple glazed windows and doors

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North Ayrshire Council
Comhairle Siorrachd Àir a Tuath
Proud to be apse Overall Council of the Year 2017

EDUCATION AND YOUTH EMPLOYMENT

PROPOSAL DOCUMENT

North Ayrshire Council
Education and Youth Employment

Proposed Relocation of Stanley Primary School 2-year olds class,
currently based at Whitlees Community Centre

1.   Executive Summary

North Ayrshire Council's Early Learning and Childcare Expansion Programme Board is responsible for delivering the Scottish Government's new Early Years Strategy to provide 1140 hours of early learning and childcare for all three and four year old children and eligible two year olds, by 2020.

To ensure that North Ayrshire early years classes and centres were prepared for this expansion in hours, a full review was undertaken of our early year's estate to identify what level of investment may be required to support the increase in operational hours.

This proposal is to relocate Stanley Primary School 2-year olds class to purpose built provision at St Peter's Primary School. Its main aim is to establish a more inclusive early learning and childcare (ELC) service that focuses on secure and seamless transitions for young children and is designed to facilitate delivery of an enhanced service model that reflects and is responsive to local needs.

Taking account of the joint Scottish Government publication 'Space to Grow, as a standard, Education and Youth Employment have identified the following key principles to be included where possible in the design of all our establishments;

- Parents meetings and learning spaces;
- Dining and general purposes spaces;
- Nurture space;
- Small break out areas to provide greater flexibility in the delivery of early learning and childcare;
- Greater flexibility and variety of space and activities for children who could be accommodated within the service from 8am – 6pm;
- Provide children with 'free flow' to external play spaces and gardens.

In its current location the Whitlees Centre is unable to deliver the Scottish Government Early Years Strategy of providing 1140 hours of early learning and childcare by 2020. The Centre does not have flexibility of space to allow the creation of a Parent's Room, lunch provision, Quiet Room or Nurture space or provide children with 'free flow' to the external play area. The move to a purpose built provision would provide some of our most vulnerable children with the facilities to support them through their early learning journey. Stanley Primary School and the Whitlees Centre are ranked in SIMD1 for the Scottish Indicator for Multiple Deprivation.

2.   Strategic Context

North Ayrshire Council's Directorate of Education and Youth Employment aspires to deliver an education estate that is fit for 21st century learning and teaching, guided by Scottish Government's principles of estate management and the Space to Grow Guidance which include:

- the condition of the establishment and its ability to support and enhance the function of early years to accommodate the increase in hours
- more suitable and inclusive establishments which are better future proofed for flexibility and
- adaptability;
- establishments which are greener, more sustainable and environmentally efficient;
- establishments which best serve their communities;
- a well-managed estate which represents and delivers best value;
- establishments which both drive and support effective early learning and teaching;
- establishments which provide learners with relevant experiences that allow them to
- successfully engage with modern technology.

In considering capital investment and infrastructure plans, the Scottish Government assumes that effective early years expansion planning will take account of a sequential decision making process as follows:

1. Use what we have – make full use of existing assets;
2. Use what we purchase – enhancing the use of partner assets;
3. Create what we need – including the use of outdoor nurseries.

A key part of the early learning and childcare expansion programme is to co-locate 2 year old provision with 3-5 year old provision, wherever possible, to support and ease the transition not only through early years but through primary school.

3.   Background

Nationally, the Scottish Government recognises that the expansion in ELC to 1140 hours per year by 2020 will require transformational change in how ELC is delivered. This will not just reflect the substantial increases in workforce and infrastructure investment, but also new and innovative models of delivery. Local authorities are fully engaged in the planning and delivery of the ELC programme at a national level.

North Ayrshire Council's expansion programme prioritises high quality learning experiences for our children, recognising the significant contribution that universally accessible early learning and childcare can make to a child's development and to closing the attainment gap.

The co-location of the 2 year olds within a whole school community will provide:

- Support for high quality transitions for our youngest, most vulnerable children;
- An inclusive nurturing environment;
- Links with other siblings already in the school;
- Consistency of staffing;

- A familiar setting through all stages of their early learning and primary education;
- Improved outdoor learning opportunities;
- Parents will have one point of contact where there is more than one sibling attending early years or school;
- Parents will be part of a larger school community

4. Current Service Provision Information

Stanley Primary School 2-year old class is located within Whitlees Community Centre in Ardrossan. It has the capacity to provide 600 hours of early learning and childcare provision for 12 eligible 2-year olds over 10 sessions per week. Currently 15 2-year old children attend Whitlees, this is split with 8 attending the morning session and 7 in the afternoon session.

The current facility and infrastructure within the Whitlees Community Centre is not suitable to accommodate the demands of the expanded hours to 1140 hours, such as the provision of funded lunches, nurture space, a quiet room and parenting facilities.

In 2015, the council invested £145,000 capital funding in the Community Centre to adapt an area within the Centre to create a suitable space for the provision of early learning and childcare for eligible 2-year olds. In addition, the council pays around £10,000 per annum in revenue funding to Whitlees Community Association in rental for the space it occupies over 38 weeks each year.

The Whitlees Early Learning and Childcare Service is managed by the Head Teacher of Stanley Primary School.

The centre is in the grounds adjacent to Stanley Primary School. Children and staff can access facilities within Stanley Primary by way of an external path. There is also early learning and childcare provision for 45/45 3-5 year olds within Stanley Primary School. Stanley Primary School is a PPP school and as such is unsuitable for an affordable expansion project.

St Peter's early year's class exists within St Peter's Primary School in Ardrossan. It is located less than half a mile from the community centre. It has capacity to provide 600 hours of early learning and childcare provision for 30/30 3-5 year olds. There is currently no 2-year old provision at St Peter's Primary School.

As part of the Early Learning and Childcare expansion programme, North Ayrshire Council is planning to undertake a £1.4m extension project at St Peter's Primary School to enhance the current early year's provision that is located within a former classroom and includes provision for 0–3 year olds.

This extension will provide suitable ancillary facilities to accommodate the expansion to 1140 hours from August 2020 not currently available at the school. This will include dining, nurture and parenting facilities. The outdoor learning area will also be enhanced and improved.

5.   Financial Information

There would be a £10,000 per annum revenue cost saving as this would no longer be paid to community association from August 2020 as the current let would cease.

As part of the Council's ongoing arrangements with the Association, there is an agreement that they submit 30% of all letting income to the Council, this means that Education and Youth Employment pays the Association £10,000 annually, but the Council recoups 30% of this, hence actual cash saving to the Council is in the region of £7,000.

With the development of the extended provision at St Peter's, there would be a reduction in 1 FTE Grade 9 Senior Early Years Practitioner. Based on a 37 hour, 52 week contract this would equate to a saving of £41,420 including 28.3% on costs. However to maintain ratios this post will be replaced by an Early Years Practitioner realising an actual saving £8,711.

6.   Next Steps

The proposal is to close Stanley Primary School 2-year old class, based at Whitlees Community Centre, in June 2020 and re-locate the provision to St Peter's Primary School from August 2020.

A proposed timeline is attached at Appendix 2, which will also serve as a communication plan. Early engagement with the Community Association will take place this month and is planned to continue until implementation, in August 2020.

Early Learning and Childcare Expansion Programme

Parent /Carer Consultation Summary – March 2018

Introduction

As part of the early learning and childcare expansion planning, the Early Learning and Childcare Expansion Programme (ELCEP) Board has undertaken its second parent / carer survey. A link to the survey was provided to all parents / carers of children who attend an early years' establishment in North Ayrshire. Paper copies were provided to parents or carers who requested them.

The Board sought to understand parents' views on the following:

1. Anticipated uptake of 1140 hours provision
2. Out of school care requirements
3. Childminding provision and flexibility
4. Early years' meal provision

Summary of Results

Anticipated Uptake of 1140 Hours:
- On average, 68% of parents/carers said they would require childcare in the morning and 29% said they would require childcare in the afternoon.

- 48% of respondents stated they would likely choose a term time model of provision, 34% would choose full year provision, and the remaining 18% were unsure.

- The most common reason for choosing a term time model was due to parents/carers having another child in a term-time pattern at school and wishing to keep the same pattern for both children. The full year model was frequently chosen because it was described as a good fit for parents' current and future working patterns.

Out of School Care:
- When asked about out of school care, 42% of parents/carers noted they would probably use this type of service in the future. Of these people, 44% said they would be mostly likely to use the service after school; 30% during school holidays; and 26% before school.

Childminding Provision and Flexibility:
- Respondents were asked whether they would consider using a blend of nursery and childminding services to care for their child/children. 41% answered they would be unlikely to use both a childminder and nursery; 39% said they would and 20% were unsure.

Early Years Meal Provision:
- The majority of respondents (84%) stated they would take up the opportunity of a free meal for their child while attending an early years' establishment.

- In the situation of a child attending an afternoon provision (1.15pm-6pm), parent/carers were asked to consider whether they would like their child to have a tea-time meal (e.g. between 4pm-5pm). 67% of respondents said they would like a tea-time meal for their child; 15% said they would not; and 19% were unsure.

Thank you for taking part in our survey

NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**North Ayrshire Education and Youth Employment Policy on the Assessment of Dyslexia and Literacy Needs**
Purpose:	Cabinet consider the content of the report and endorse the attached draft policy.
Recommendation:	That Cabinet: a) notes the content of the report, and b) Agrees to support a formal launch of the policy and appropriate communication strategy.

1. Executive Summary

1.1 As part of the cyclical quality improvement process within Education and Youth Employment, a need to update policy and practice on the assessment of dyslexia and literacy needs was identified. The previous brief guidance was written in 2010 and required to be updated to be consistent with recent national policy guidance.

1.2 A working group has developed a detailed and robust policy, which emphasises the need to conduct high quality assessment, deliver effective learning and teaching, as well as, ensuring that parents/carers and children and young people are involved in the assessment process.

1.3 Significant consultation has taken place with parents and adjustments have been made to policy guidance.

1.4 The policy, when approved will be implemented in full, and its impact on positive outcomes for children and families will be maximised through effective communication, and ongoing self-evaluation.

2. Background

2.1 Previous dyslexia guidance for North Ayrshire schools was issued in 2010. That guidance consisted of a short information leaflet aimed both at schools and parents. Assessment was, at that time, not a core area of focus and wasn't effectively highlighted or explained within the document.

2.2 The ongoing cycle of quality improvement visits to school identified significant practice variations across the authority. Practice variations across our education establishments had grown since the development of the 2010 guidelines as they provided limited clarity for practitioners, parents and partners on our approaches to assessment and intervention strategies. Indeed the previous policy didn't focus on identification of specific literacy needs which dyslexia is one.

2.3 A range of development work had been undertaken previously in North Ayrshire, and there was some identified strong practice, but this did not lead to a consistent level of understanding and set of expectations for school, Head of Establishments, carers and young people.

2.4 SEEMIS data showed differential patterns in identification in different localities. Overall identification in North Ayrshire within the school population is 4.1%, higher than the national average. However, included in these figures were some children who are identified as having "dyslexic tendencies". Some practice identified overuse of a narrow range of assessment tools, and a need to support confidence in professional judgement through a clear assessment process. Research evidence would suggest that identification is most effective when supported by high quality intervention including effective learning and teaching.

2.5 It was decided that a fresh of current policy was required that would ensure a robust assessment process, and that children/ young person and families views were at the centre of our assessment approach.

2.6 A working party was established within Education and Youth Employment to devise a policy on the assessment of dyslexia and literacy needs. The key focus was to provide a clear definition of dyslexia, to set the policy in legislative context, to ensure a focus on effective learning and teaching, and to set out a clear assessment process.

2.7 In addition, the recording process has been clarified and interventions strategies specified. The policy is evidence based but highly practical through the introduction of comprehensive set of resources attached as a set of appendices to support practice. The work of the group was aided by looking outwards and reviewing best practice from across Scotland as well as benchmarking against recent policy developments in Scottish Education.

2.8 The policy writing group has involved a wide range of educational practitioners including school staff, Educational Psychologists, and Early Learning and Childcare Co-ordinator. Wider consultation took place with the family learning team.

2.9 Parental consultation has been at the heart of the development of this policy. It is the intention of the Education and Youth Employment Directorate to work closely with its full range of partners to consider how to support literacy and dyslexia across our communities and all age ranges.

2.10 The policy in draft form has been shared with schools, via Head Teacher Meetings, and follow up training. The draft policy was also shared with the Council's Leadership Team during one of their regular development sessions. Psychological Services have also benchmarked teacher confidence in identification and intervention which has resulted in a

renewed confidence in our staff teams to identify and support pupils experiencing literacy difficulties.

2.11 Further training is planned to support effective implementation of literacy assessment and intervention. This will include joint working between Psychological Services, the Professional Learning Academy and schools.

3. Proposals

3.1 Endorse the attached policy.

3.2 Support a launch and communication strategy.
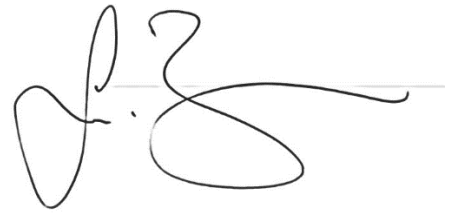
4. Implications

Financial:	There is no financial implication for the Council.
Human Resources:	There are no human resources implications for this paper.
Legal:	There are no legal issues arising from the content of this paper. It supports EYE's approach to meeting learner needs and complying with The Education (Additional Support for Learning) (Scotland) Act 2004 (as amended).
Equality: Children and Young People:	This paper supports compliance with the Equality Act 2010. N/A
Environmental & Sustainability:	There are no environmental or sustainability issues arising as a result of this paper.
Key Priorities:	• Priority 1: We are reducing inequalities and delivering improved outcomes for children and young people. • Priority 3: Ensuring Education and Youth Employment Directorate: Directorate Plan 2015-2018 • North Ayrshire Council Plan 2015-2020 • People have the right skills for learning, life and work
Community Benefits:	N/A

5. Consultation

5.1 A consultation has been held with a large group of parents. 261 parents indicated they wished to take part, and 115 attended on the day.

5.2 Parents welcomed key aspects of the draft policy such as a clearer assessment framework and clear advice for parents. Suggestions for improvements were made, and comments

were made that reinforced Education and Youth Employment's self-evaluation of practice in the area, and further informed next steps.

John Butcher
Executive Director, Education and Youth Employment

For further information please contact John Butcher on 01294 324411.

Background Papers
N/A

DRAFT

Policy on the Assessment of Dyslexia and Literacy Needs

NORTH AYRSHIRE POLICY ON THE ASSESSMENT OF DYSLEXIA AND LITERACY NEEDS

DRAFT

CONTENTS

By Owen Charles and Kayla Orr Kilwinning Academy

1. INTRODUCTION

"Literacy is fundamental to all areas of learning, as it unlocks access to the wider curriculum. Being literate increases opportunities for the individual in all aspects of life, lays the foundations for lifelong learning and work, and contributes strongly to the development of all four capacities of Curriculum for Excellence." (Curriculum for Excellence: Literacy Across Learning Principles and Practice, p.1)

1.1 There is a need to improve outcomes for children and young people with dyslexia. The "Making Sense" review evidenced the attainment gap between children and young people with dyslexia/literacy difficulties and those without, and highlighted that this is an area for improvement.

(*www.educationscotland.gov.uk/resources/r/routemapdyslexia.asp)*

1.2 In North Ayrshire we are committed to raising attainment for all, through high quality learning and teaching approaches and that offer the right support at the right time for those in need. This involves establishing a consistent approach in identifying and supporting dyslexia and literacy difficulties.

1.3 The following policy is intended to support and develop a consistent approach across all North Ayrshire establishments in line with National Guidance on Inclusive Practice. Whilst this policy provides a definition of dyslexia it also recognises that a focus on effective learning and teaching for all is paramount. The prime focus should be on meeting needs, whether dyslexia has been identified or not (Rose review, 2009).

2. DEFINING DYSLEXIA

2.1 Dyslexia is complex. Literacy difficulties exist on a continuum and there is no clear or absolute cut off point where a child or young person can be said to have dyslexia. Many children and young people have dyslexia and this occurs in individuals with all levels of intellectual ability. North Ayrshire supports the British Psychological Society working definition of dyslexia, stating that dyslexia is

'… evident when accurate and fluent reading and /or spelling develops very incompletely or with great difficulty. This focuses on literacy learning at the 'word level' and implies that the problem is severe and persistent despite appropriate learning opportunities. It provides the basis for a staged process of assessment through teaching'. (British Psychological Society, 1999)

That said, North Ayrshire is mindful of the following working definition of dyslexia, developed by the Scottish Government, Dyslexia Scotland and the Cross Party Group on Dyslexia in the Scottish Parliament:

*'Dyslexia can be described as a **continuum** of difficulties in learning to read, write and/or spell, which **persist** despite the provision of appropriate learning*

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opportunities. These difficulties often do not reflect an individual's cognitive abilities and may not be typical of performance in other areas.

2.2   The impact of dyslexia as a barrier to learning varies in degree according to the learning and teaching environment, as there are often associated difficulties such as:

- auditory and /or visual processing of language-based information
- phonological awareness
- oral language skills and reading fluency
- short-term and working memory
- sequencing and directionality
- number skills
- organisational ability

Motor skills and co-ordination may also be affected.

2.3   Dyslexia exists in all cultures and across a range of abilities and socio-economic backgrounds.   It is a hereditary, life-long, neurodevelopmental condition. Learners with dyslexia will benefit from early identification of literacy difficulties, appropriate intervention and targeted effective teaching, enabling them to become successful learners, confident individuals, effective contributors and responsible citizens. **(http://www.scotland.gov.uk/Topics/Education/Schools/welfare/ASL/dyslexia)**

For further information on the potential impact of dyslexia and the importance of supporting difficulties see Appendix 1.

It is essential to recognise the following:

'what matters most is that children's difficulties with literacy learning are identified and addressed in ways that promote progress, whether or not they are described in terms of 'dyslexia.''

(Rose Review 2009)*.*

3.   LEGISLATIVE AND POLICY CONTEXT

Scottish legislation and policy supports identification of additional support needs and inclusion, as detailed below:

3.1   **The Education (Additional Support for Learning) (Scotland) Act 2004 (as amended)**

The Education (Additional Support for Learning) (Scotland) Act 2004 aims to ensure that all children and young people are provided with the necessary support to help them work towards achieving their fullest potential. Under this Act, any child who needs more or different support to what is normally provided

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in schools is said to have "additional support needs". The ASL Act encourages Local Authorities to identify children with additional support needs and promotes collaborative working among all those supporting children and young people. The ASL act also noted that a need for additional support may arise where the learning environment is a factor, in addition to family circumstances, disability or health needs and social and emotional factors. The code set out that there is a need for the ethos and relationships in the school, inflexible curricular arrangement and approaches to learning and teaching need to be appropriate and take into account the additional support needs of the child.

3.2 The Equality Act 2010

Dyslexia is a Specific Learning Difficulty and a recognised disability under the Equality Act (formerly the Disability Discrimination Act).

3.3 The Children and Young People (Scotland) Act 2014

Taking a holistic view of the wellbeing of children and young people is at the heart of Getting it Right of Every Child (GIRFEC), which has its origins in the United Nations Convention on the Rights of the Child (UNCRC). The Act requires the promotion, support and safeguarding of wellbeing as a common approach across all services engaging with children and families. A holistic assessment of wellbeing would consider how safe, healthy, achieving nurtured, active, responsible, respected and included a child or young person is and the relationship between achievement and wellbeing must be considered when the assessment process is completed.

3.4 Curriculum for Excellence (CfE, 2004)

CfE is an inclusive curriculum from 3 to 18 wherever learning is taking place. All children and young people are entitled to personalised support to meet their learning needs and this universal aspect should be reflected in designing learning experiences. Developing and reinforcing young people's literacy skills is the responsibility of all across CfE and all practitioners/teachers can make important contributions to developing and reinforcing children and young people's literacy skills.

3.5 How Good is Our School (HGIOS 4)

How good is our school is designed to promote effective self –evaluation at the establishment level, and reflects the current context within which schools now operate. It has established clear quality indicators for learning provision, as well as for leadership and management and successes and achievements.

HGIOS 4 sets out a clear quality indicator for learning, teaching and assessment that focuses on ensuring high-quality learning experiences for all children and young people. It highlights the importance of highly-skilled staff who work with children, young people and others to ensure learning is motivating and meaningful, and the effective use of assessment by staff and

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learners to ensure children and young people maximise their successes and achievements.

How Good is Our Early Learning and Childcare (HGIOELC) sets out similar high expectations for learning, teaching and assessment standards in our Early Years Centres.

4.   EFFECTIVE LEARNING AND TEACHING

4.1   Effective learning and teaching addresses the needs of all learners whether they are dyslexic or not. Support for all learners begins within the classroom and is provided by classroom teachers who hold the main responsibility for nurturing, educating and meeting the needs of all learners in their class, working in partnership with support staff to plan, deliver and review curriculum programmes.

4.2   Effective learning and teaching happens when teachers have high expectations of all learners, when learning intentions and success criteria are explicit, teachers know every child's level of progress on the journey from his/her starting point toward attaining the success criteria, and what needs to occur to help the child move closer to meeting the success criteria.

Effective learning and teaching happens in a literacy rich environment. Providing a literacy rich environment for learners emphasises the importance of reading, writing, talking and listening. This involves the selection of materials that will facilitate language and literacy opportunities for all. The learning environment should stimulate all learners, providing opportunities for them to engage in literacy rich activities, reflection and thought. An abundance of high quality literacy materials should be easily accessible, and on display at child height, to support learners in achieving their targets.

4.3   There is evidence that motivation to engage in the learning process can develop despite difficulties when children are given effective feed-back, and encouraged to enjoy the challenge of learning and develop growth mindsets. (http://www.*mindsetonline.com*)

4.4   Research indicates that it is especially important to keep expectations high for children who have been identified with an identified Additional Support Need.

4.5   The Rose report (2009) reported that children with literacy difficulties particularly benefit from teaching that adheres to the following principles: highly structured, 'little and often', using graphic representation, allowing time for reinforcement and encouraging generalisation.

Furthermore, Hall and Harding (2003) summarised effective learning and teaching of literacy as involving strategies such as:

- Scaffolding, where support in learning is initially provided by the teacher and then gradually withdrawn as the pupil gains in confidence
- Integrating reading with writing

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- Differentiation of instruction and having excellent classroom management skills.
- Being alert to children's progress, intervening and using the appropriate method to meet the child's instructional needs
- Balancing direct teaching of skills and real life literacy activities.
- Teaching meta-cognitive strategies
- Promoting pupil engagement
- Building links with parents/carers and the local community e.g. via the promotion of Paired Reading approaches

It is essential to remember that teaching methods addressing word reading and spelling difficulties remain in essence the same whether or not the word 'dyslexia' is used (Reason and Stothard 2013)

5. THE ASSESSMENT PROCESS

5.1 There are some children who, despite good teaching, find it very difficult to develop the skills necessary for fluent reading, writing and / or spelling. Even with extra support from the teacher, the progress they make is slow and often inconsistent. Effective classroom assessment and intervention seeks to clarify the nature of difficulties, identify barriers to achievement and implement approaches to overcome those barriers.

For detail and visual representation of the North Ayrshire Dyslexia and Literacy Needs Assessment Process, please refer to Appendix 2.

5.2 In terms of identification of dyslexia, it is important to note that there is **no one test for dyslexia**, rather, collaborative assessment should take place over time and involve careful evaluation of a child/young person's response to teaching and targeted intervention.

5.3 In describing a child or young person as dyslexic, many factors should be taken into account, not simply one score on a reading test viewed in isolation from other factors. Screening tests do not constitute full assessment. Ongoing collaborative assessment should include information from formative assessment, teacher judgement based over time, and teacher observation of performance on a range of tasks within the class. It should fully utilise the contextual informative and formative assessment used to inform learning and teaching approaches.

5.4 Examples of further assessment useful in gathering information to inform the collaborative assessment process, including observation checklists and proformas to elicit the child/young person's views, are detailed in Appendices 3 - 5. Information should be collated on the Collaborative Assessment Summary – see Appendix 6.

Some cases will not be clear cut and whether or not to describe a child's/young person's literacy difficulties as dyslexia will be a matter of professional

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judgement from the team around the child. Once sufficient evidence is gathered, the collaborative assessment is discussed within a Literacy Consultation Meeting, and recorded on the Literacy Consultation Summary Record – see Appendix 7.

In order to ensure that the process of assessment is robust, reliable and valid, and intervention leads to improved outcomes for pupils, good practice in assessment should be followed. It is essential to place the child or young person at the centre of planning for identification, support and intervention and to ensure that their strengths and views are key focus areas.

STAGED INTERVENTION, ROLES AND RESPONSIBILITES

North Ayrshire operates a Staged Intervention process – see Appendix 8. The North Ayrshire approach to Identifying Dyslexia and Literacy Needs within the Staged Intervention Framework sets out arrangements for the collaborative approach to assessing dyslexia and literacy needs.

It is the responsibility of the school to identify and assess literacy needs. This means starting early with targeted adjustments to learning and teaching approaches, reviewing progress regularly and building up support where necessary. Class teachers are in the strongest position to identify when needs exist and crucially in providing the information that allows early identification. Each strategy that a teacher uses to help a child make progress in literacy also provides assessment information on what does and does not work for a child (see Appendix 9 for detail on roles and responsibilities of specific members of the school team).

INFORMATION REGARDING PARENT/CARER REQUESTS

The Education (Additional Support for Learning) (Scotland) Act 2004 as amended gives parents /carers the legal right to request appropriate assessment for their child.

When a verbal request has been made to the school the North Ayrshire process should be followed (Appendix 2 – Step 1). Written requests should be infrequent as it is anticipated that parents /carers who approach the school informally would have their concerns acted upon satisfactorily.

It is expected that the Head Teacher (or designate) will respond to verbal and written requests appropriately. The standard authority letter to the parent/carers could be issued, which acknowledges receipt of the request and commencement of the assessment process - see Appendix 10.

Some parental requests will be directed to Education and Youth Employment or directly to psychological services. An appropriate written response with recommended next steps will be offered in these circumstances.

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Parents have the right to request specific educational or psychological assessment. Education and Youth Employment views the North Ayrshire dyslexia assessment process as robust and believes it covers all core aspects of thorough dyslexia assessment. The North Ayrshire approach to assessment, will be explained clearly to parents within an Initial Discussion and/ or Literacy Consultation, and there will be negotiation of what this looks like in each particular context.

All evidence collection and reporting back to parents/carers should be completed within a **ten week** period, via either an Initial Discussion and/or a Literacy Consultation Meeting. For some children and young people, further ongoing assessment and review out with this timeframe may be required.

6. RECORDING

6.1 The collaborative assessment summary (Appendix 6) should be started before the Initial Discussion/Meeting. If further assessment and intervention is required, it is the responsibility of establishments to hold a Literacy Consultation Meeting. The Literacy Consultation Meeting takes place when there is enough clear and robust collaborative assessment information to inform identification of need and intervention. The Literacy Consultation Summary Record (Appendix 7) should be used to formally record the assessment process and whether or not dyslexia is identified by the School Team.

It is accepted that for some children the nature of their needs will mean that professional meetings held for them have a more holistic focus and the robust discussion held in a Literacy Consultation Meeting will be held in a wider discussion about need. It is important to ensure that in these instances, the robust collaborative assessment framework is maintained and the recording is also robust. Good practice in terms of the identification of literacy need would involve completing the Collaborative Assessment summary and in additional a Literacy Consultation Summary Record.

7. INTERVENTIONS

7.1 Interventions to support dyslexia can be at the level of the classroom, the whole school, the child or young person and the parent or carer. Multi-level approaches often result in increased and sustained impact.

7.2 In terms of effective literacy teaching, what works is when teachers integrate a range of instructional approaches and resources

"children with dyslexic difficulties particularly benefit from teaching that adheres to the following principles: highly structured, 'little and often', using graphic representation, allowing time for reinforcement and encouraging generalisation" (Rose Review, 2009)

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Further information on interventions including a visual representation of whole school, class and individual interventions is detailed in Appendix 11.

Transitions are very important for Dyslexic Learners. Early or timely planning is required to share what works and ensure continuity and progression between stages or breaks in education. Once identification is made, documentation of the need and support strategies is essential. This information needs to be current and passed to next sector, including

- Minutes of Meetings
- Views of Parent/Carer and Pupil
- Examples of Assessments
- Examples of classwork
- Reports from Partner Agencies (if applicable)

For a standard authority letter to colleges and/or universities – see Appendix 12. Please note that the young person should give written consent for the information to be shared with colleges and/or universities.

7.4 Advice for Children and Young People – see Appendix 13. The North Ayrshire Dyslexia Guide for Parents/Carers provides information for supporting literacy needs – see Appendix 14.

In addition, there are many links to support parents available via the Dyslexia Toolkit Scotland:

http://www.dyslexiascotland.org.uk/sites/default/files/library/transition_from_primary_to_secondary.pdf

http://dyslexiascotland.org.uk/addressing-dyslexia-toolkit

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REFERENCES

http://dyslexiascotland.org.uk/addressing-dyslexia-toolkit

www.frameworkforinclusion.org/assessingdyslexia : Addressing Dyslexia Toolkit for Teachers

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Hattie, J. (2009). *Visible Learning: A synthesis of over 800 meta-analyses relating to achievement.* Routledge.

Reason, R & Stothard, J. (2013). *Is there a place for dyslexia in educational psychology practice?* The British Psychological Society.

Rose, J. (2009). *Identifying and teaching children and young people with dyslexia and literacy difficulties.* London: Department for Education & Skills. Accessible at: www.thedyslexia-spldtrust.org.uk

http://www.scotland.gov.uk/Topics/Education/Schools/welfare/ASL/dyslexia

APPENDICES

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IMPACT OF DYSLEXIA

Literacy difficulty/ Dyslexia can impact upon parents, families and carers who become distressed that their dependents cannot get the support they need. In both children and adults, when literacy difficulty/ dyslexia is unidentified or unsupported the negative impact can be high – children often lose motivation and become frustrated through the stress of trying to learn, not understanding what literacy difficulty/dyslexia is and knowing that they are 'different' to others because they find difficulty in doing what to others are simple tasks.

Common strengths which can be experienced by individuals with dyslexia:

• Can be very creative and enjoy practical tasks
• Can have strong visual thinking skills e.g. seeing and thinking in 3D, visualising a structure from plans
• Can have good verbal skills and good social interaction
• Can be good at problem solving, thinking outside the box, seeing the whole picture.

Common areas of difficulty which individuals with literacy difficulties and dyslexia can experience which can impact on their learning

• Phonological Awareness
• Short-term memory
• Working memory
• Naming and labelling
• Processing speed
• Organisation
• Automaticity

Effective learning and teaching approaches are exemplified within the Addressing Dyslexia Toolkit and the Career Long Professional Learning (CLPL) route map (www.Dyslexiascotland.org.uk)

Dyslexia within a Complex set of Difficulties

There is very often overlap between features of dyslexia and other specific learning difficulties – especially with coordination, and language and communication disorders. Many children have mild features of several disorders. It is essential in the short term to address any barriers to learning positively, rather than wait for this complex set of difficulties to be identified. See following diagram:

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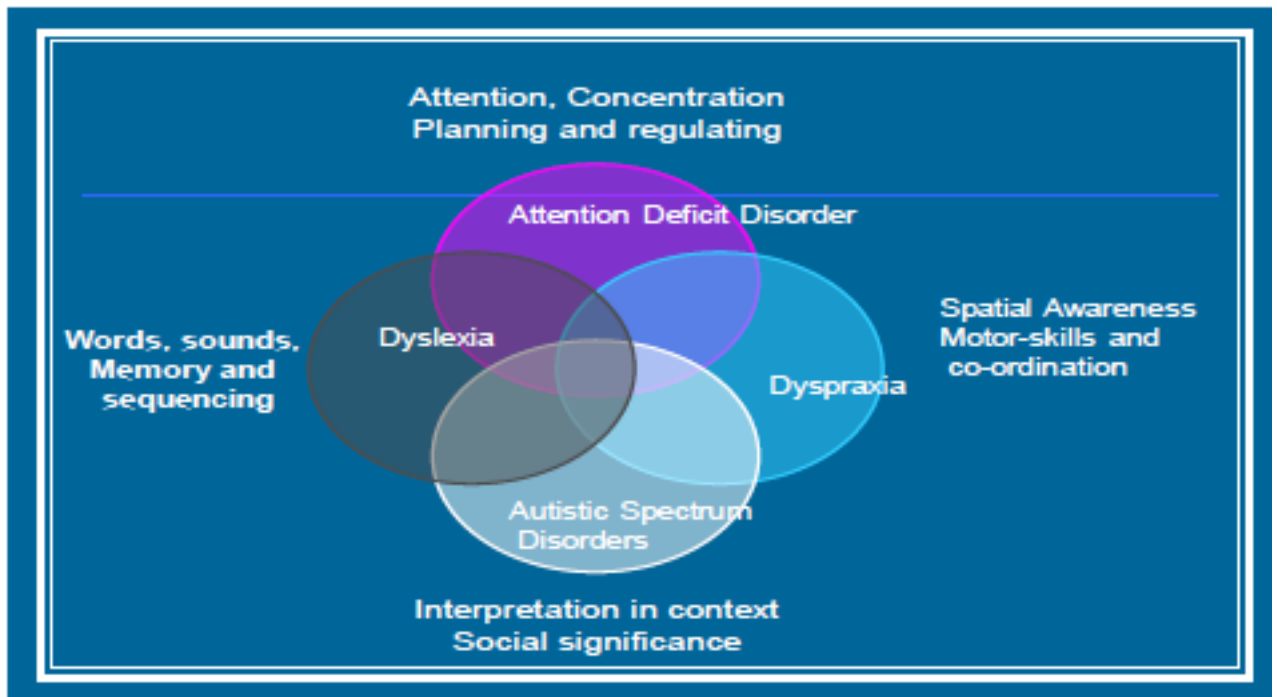
APPENDIX 2   THE NORTH AYRSHIRE DYSLEXIA AND LITERACY NEEDS ASSESSMENT PROCESS

The Dyslexia & Literacy Needs Assessment Process

1
Concerns Raised

2
What do we need to find out?

3
Initial Discussion
* Proceed to 6 if dyslexia identified

4
Further Assessment and Intervention

5
Literacy Consultation

6
Share Targets with Child/Young Person
*

7
Differentiate Curriculum, Environment and/or Staff

8
Assess ongoing progress to targets

9
Review Process
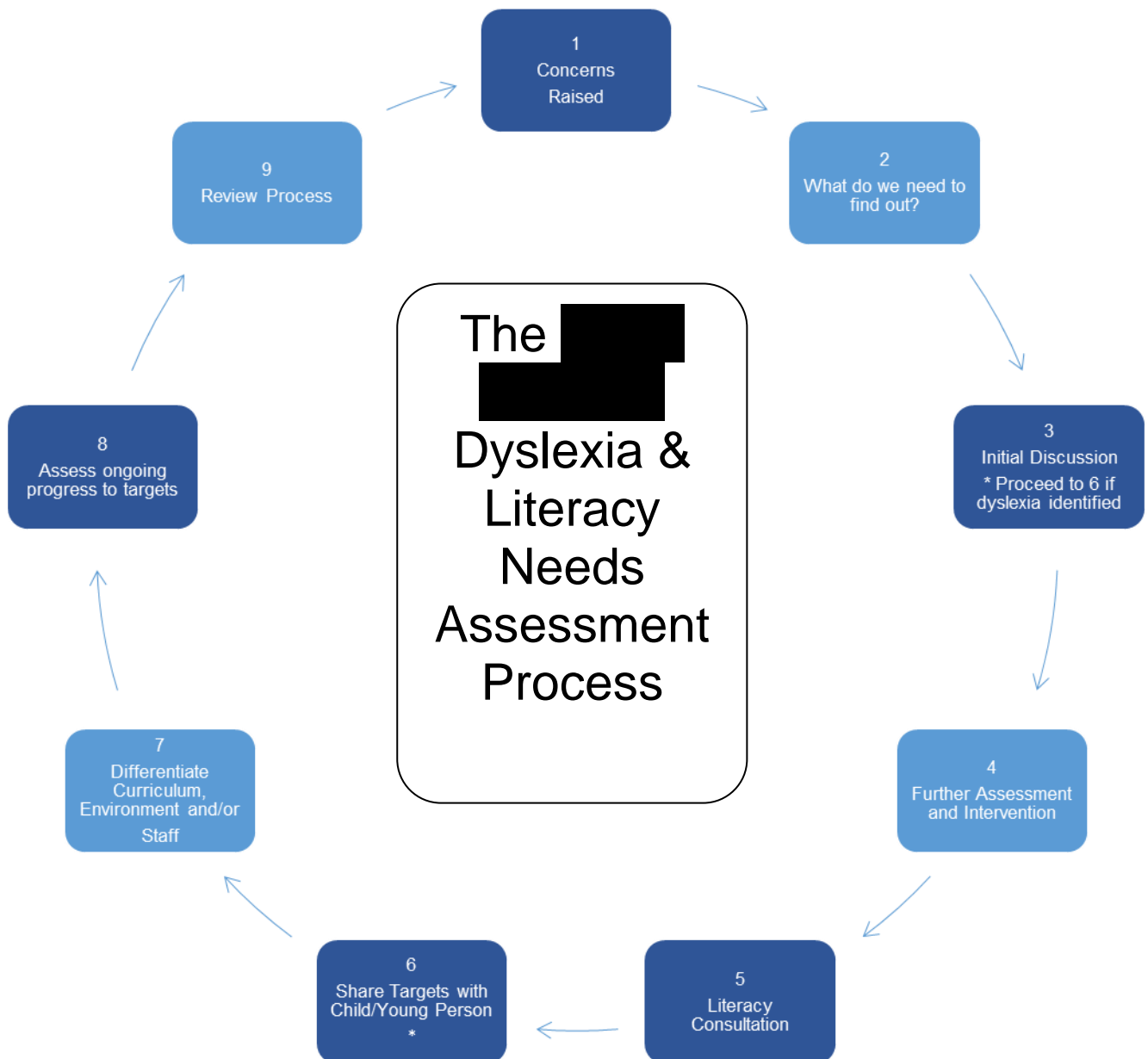
1. Concerns raised

- This may be from a teacher or a parent/carer
- Consider whether or not there is need for assessment
- If need for assessment, invite parent to an Initial Discussion

2. What do we need to find out?

- Best practice would suggest that initial assessment may include some or all of the following:

  ➢ Classroom observation of child/young person (ASN coordinator)
  ➢ Samples of the child/young person's work
  ➢ Ongoing school assessment information
  ➢ Hearing and vision checks, if appropriate(NHS)
  ➢ Observation checklist (Class Teacher) (Appendix 4)
  ➢ Record of previous interventions/ impact
  ➢ Staged Intervention paperwork if available

Start to Use Collaborative Assessment Summary (Appendix 6) paperwork to record

3. Initial Discussion

- Head Teacher or designate meets with parent/carer, and class teacher. At secondary Pupil Support PT should be involved
- Pupil should be involved as appropriate
- Use Collaborative Assessment Summary(Appendix 6) to inform discussion of literacy difficulties, areas of strength and next steps e.g. further assessment required
- In most cases further information will be required
- Only when robust and sufficient assessment information available for analysis, and a young person has had period of targeted intervention, do we identify or refute dyslexia, record on Minute of Consultation Summary (Appendix 7)
- Devise an intervention plan that targets areas of need and specifies plan for further assessment
- Agree timescale to review
- If unclear re identification of dyslexia, next review will be a Literacy Consultation and take place within 10 weeks, following more evidence gathering.

4. Further assessment and intervention

- Further contextual assessment information gathered by the class teacher, overseen by the ASN coordinator.
- Fill gaps in current assessment-refer to assessment suggestions
- Use Collaborative Assessment Summary (Appendix 6) to record

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- ASN coordinator supports assessment and monitoring of impact of intervention
- Analysis of information
- Educational Psychologist may support analysis depending on level of complexity
- Get young person's view (Appendix 5) or equivalent

5. Literacy Consultation

- School Team meets with the parent/carer and child/young person
- Use Minute of Literacy Consultation Meeting (Appendix 7) to record
- Discuss assessment analysis
- At this stage it is likely that the team has sufficient information to identify or refute a dyslexic difficulty
- Agree developed intervention plan
- Post meeting, if dyslexia identified, log on Seemis system and update Staged Intervention paperwork
  OR
  If School Team feel further intervention and assessment is required:

- Specify what assessments are required and
- Timescale for further Literacy Consultation
- Involve young person appropriately

6. Share targets with child/young person

- Formulate an intervention plan.
- This should be discussed with the child/young person and parents
- Young person may wish to find out more, refer to NA guidance – Appendix 13

7. Differentiate curriculum, environment and/or staff practice

- Best practice would suggest that adaptations to within class learning and teaching are likely to be advantageous
- Individual or group based approaches may also be helpful, depending on the areas of development identified from the assessment

8. Assess ongoing progress to targets

- Regular monitoring within agreed time frames to review progress should be in place.
- Adaptations to plans should be made on an ongoing basis to meet child/young person's needs

9. Review Process

- School Team discusses the information gathered from interventions/ongoing assessments with parent/carer and child/young person
- Based on the child's/young person's progress, an identification of dyslexia may be made or refuted.
- The cycle of assessment, intervention and review continues as appropriate through Staged Intervention process.

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APPENDIX 3 ASSESSMENT – GOOD PRACTICE

Building the Curriculum 5 states:

- Above all, assessment needs to meet learners' needs and enable all learners to achieve aspirational goals and maximise their potential.
- Assessment practice should follow and reinforce the curriculum and promote high quality learning and teaching approaches.
- Assessment needs to support learning by engaging learners and providing high quality feedback.
- Assessment approaches should be proportionate and fit for purpose: different forms of assessment are appropriate at different times and in different areas of learning.

With regards to assessing Additional Support Needs such as dyslexia, ASL Act Code of Practice (2009) states:

- Assessment is seen as an on-going process of gathering and making sense of information about a pupil and his or her circumstances.
- The purpose of assessment under the act ultimately is to help identify the actions required to maximise development and learning.
- Assessment is a dynamic process with the pupil at the centre as a result it should not be separated from other aspects of the pupil's life either at school, home or in the community. It will involve discussion with parents and professionals involved with pupil e.g. class teacher and support for learning staff.
- It should build on other assessment information already available. It may involve observation in one or more day-to-day situation and/or individual work with a pupil or young person as required.
- The views of the pupil are integral to the assessment process and should be taken into account.
- Holistic assessment will also consider wellbeing strengths and concerns using the SHANARRI wellbeing indicators.

Assessment of dyslexia and literacy difficulties should thus be an on-going process building on the information and selectively adding to it, through professional discussion and dialogue.

The basis for assessment is the child or young person's performance in the context of their everyday learning environment.

The Making sense of Dyslexia reports that local authority assessment includes the following; all of which should form the basis for North Ayrshire's collaborative assessment of literacy need and dyslexia:

- Teacher observation
- Formative assessment
- Classroom assessment of writing
- Baseline literacy assessment
- Standardised spelling assessment
- Listening comprehension
- Reading Comprehension tests
- Phonological awareness tests
- Dyslexia screening tests

In North Ayrshire, in addition the view of the child/ young person and the parent would need consideration. Taken holistically, this information will form the basis for North Ayrshire's collaborative assessment of literacy need and dyslexia.

EXAMPLES OF ASSESSMENT TOOLS

Other school based assessment and tests, including teacher judgement, and school based assessments such as progress in reading and NGRT should also inform the collaborative, contextual assessment and completion of collaborative assessment summary.

Description		Notes
Miscue Analysis Assessment of Approaches to Reading Miscue Analysis is a type of formative assessment that involves a child reading aloud a piece of unseen text.	Involves unseen text for child, with detailed analysis of the type of errors made. *Miscue analysis* is an assessment that helps a teacher identify the cueing systems used by a reader — the strategies a reader uses to make sense of a text. Select a short piece of text that the pupil has not seen before. Make sure it is at a level where some mistakes will be made. You will need about 20 substitutions to analyse. For young and inexperienced readers you may need to carry out this assessment a few times on different texts to collect sufficient errors to analyse. Photocopy or type out the text for yourself, leaving enough space above each line for your marks. Go to a quiet area where you will be uninterrupted. Ensure that you have means to audio or video-record the reader.	

Screening Tools	Dyslexia Screener (GL Assessment)	All screeners need to be regarded as indicative only, and caution exercised in over reliance on them
Screening tools are very short initial screening tools only and cannot on their own be used to draw robust conclusions.	A computer-based assessment designed to help you identify pupils with dyslexic tendencies. An initial screening tool. Age range 5-16. **Dyslexia Screening Test** Aims to identify children that are at risk of dyslexia. It profiles strengths and weaknesses, which can guide intervention strategies. 3 different versions for different ages.	
Assessments of Phonological Awareness	**Phonological Assessment Battery (PhAB)** Norah Frederickson, Uta Frith and Rea Reason Profiles children's phonological skills, identifies areas of difficulty and assesses the impact of intervention programmes. It comprises six tests of phonological processing, including: Alliteration, Naming Speed, Rhyme, Spoonerisms, Fluency and Non-word Reading Test. Age range : 6 – 14 years 11 months **Hatcher – Phonological Awareness "DIAGNOSTIC TESTS" (t2) AND RECORD SHEETS** Designed to test the success of the Cumbria Phonological Skills Programme, but can be used formatively effectively To obtain, put Hatcher and Phonological Awareness into web browser.	

Vocabulary:	British Picture Vocabulary Scale (Lloyd M Dunn, Leota M Dunn, Chris Whetton and Juliet Burley) A verbal comprehension screener which is easily administered. The assessment does not require any reading, speaking or writing. Age range : 3-15 years 8 months Administration: individual Time: 5 – 8 mins	
Reading	**TOWRE 2** – Test of Word Reading Efficiency (Pearson Education) Assesses efficiency of sight word recognition and phonemic decoding in children and adults. Consists of two suites of assessments. Age range : 6- Adult **York Assessment of Reading Comprehension (YARC)** **Early Reading** assesses letter sound knowledge, early word recognition and phoneme awareness. **Passage Reading** assesses decoding, fluency and text comprehension. **Early Reading age range:** 4-6 years **Passage Reading age range:** 5-11 years **York Assessment of Reading Comprehension – Secondary** YARC comprises a series of prose passages – both fiction and non-fiction – that enables the assessment of a student's reading comprehension and fluency. Contains passages for students aged 12-16 to read silently. It also includes passages developed for students with a reading age of 8 to 9 years which are read aloud and includes a miscue analysis; comprehension questions tap vocabulary knowledge and different types of inference. **Age range:** 12-16 years. Note passages have also been developed for students with	

	a reading age of 8-9 years **Neale Analysis of Reading Ability (Marie D Neale)** Uses a series of short narratives to measure the accuracy, comprehension and rate of reading in pupils from the age of 6 to 12 years. Age range: 6 – 12 years 11 months Administration: Individual Time: 20 mins approx	
Spelling	**Single Word Spelling Test (SWST)** **Sacre and Masterton** Age range: 6-14 Administration: Group or individual Time: approx 30 mins	
Working Memory	**Working Memory Scale** A short checklist for 5-11 years old to identify possible working memory issues (Alloway et al. Pearson Education) **Digit Span Test** http://www.dyslexia-international.org/content/Informal%20tests/Digitspan.pdf Short test of forwards and backwards digit span Age range : 6- Adult	
Computerised Assessments **Lucid CoPS**	Comprises of nine tests of fundamental cognitive skills that underpin learning. Each test is presented as an attractive and enjoyable computer game. Assess phonological awareness, phoneme discrimination, auditory/visual short-term memory and visual/verbal sequencing. Age range : 4-8	

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| Lucid Assessment System for Schools (LASS) | LASS assesses visual memory, auditory-verbal memory, phonic reading skills, phonological processing ability, single word reading, sentence reading, spelling and reasoning.
LASS Junior age range: 8-11 years
LASS Secondary age range: 11-15 years | |

APPENDIX 4 OBSERVATION CHECKLISTS

5a) Early Level Dyslexia and Literacy Need Observation

Early Level Dyslexia and Literacy Need Observation				
Name of Child_____		DOB_____		
Date observation started_____		date concluded_____		
	Always	Very Often	Sometimes	Never
PHONOLOGICAL AWARENESS				
Difficulty identifying sounds				
Difficulty keeping a simple rhythm				
Poor rhyming				
In speech does the child confuse syllables e.g. ephelant				
LITERACY DEVELOPMENT				
Difficulty sequencing ideas				
Poor letter knowledge				
Poor visual discrimination				
Shows little interest in books/reading.				
Has little knowledge of environmental signs and labels.				
Shows little interest in mark making/drawing.				
Difficulty sequencing ideas (visually & verbally)				
DEVELOPMENT OF COMPREHENSION/TALKING & LISTENING				
Difficulty following instructions				
Difficulty with pronunciation & language				

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	Always	Very Often	Sometimes	Never
Immature speech pattern & communication				
Poor listening skills				
Difficulty remembering rhymes, stories & events				
Difficulty understanding text when listening to stories/guided reading/paired reading				
Difficulty contributing to discussions on stories				
Difficulty contributing to general discussions				
Shows resistance in willingly joining group activities				
NUMERACY				
Poor understanding of concept of time and routines (today, tomorrow, next, before after)				
Difficulty understanding positional language (above, below)				
Difficulty sequencing numbers orally				
Poor visual memory of number and number concepts				
Difficulty in matching and sorting activities				
GENERAL				
Poor organisation				
Clumsy, wriggly, accident prone				
Shows little interest and focus in activities				
Easily distracted				
Poor fine motor skills				

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	Always	Very Often	Sometimes	Never
Poor eye tracking				
Poor spatial concepts				
Low self esteem				
Not established hand dominance				
Limited social skills				
Poor balance & co-ordination				
Significant levels of frustration				
Puts in maximum effort for minimum return				
Often tired				
Confuses left and right and direction				
Difficulty finding the correct word when talking				
Short-term memory				

REMEMEMBER THIS INFORMATION SHOULD BE USED ALONG WITH ADDITIONAL CONTEXTUAL ASSESSMENTS TO SUPPORT THE ASSESSMENT AND INTERVENTION PROCESS.

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First/Second Level Dyslexia and Literacy Need Observation				
Name of Child_____ DOB_____				
Date observation started_____date concluded_____				
	Always	Very Often	Sometimes	Never
PHONOLOGICAL AWARENESS				
Difficulty identifying sounds				
Difficulty keeping a simple rhythm				
Poor rhyming				
Difficulty distinguishing syllables in words.				
Difficulty distinguishing words in sentences.				
Difficulties with onset and rime.				
Difficulties identifying and/or generating alliteration.				
LITERACY DEVELOPMENT				
Difficulty sequencing ideas				
Slow reading speed; hesitant reading.				
Difficulty recognising and remembering high frequency words/sight words.				
Lacks confidence in reading				
Written work does not affect oral language.				
Experiences significant problems in writing.				
Sentence structure is weak or confused.				
Poor phonics skills eg blending to decode.				

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	Always	Very Often	Sometimes	Never
Confuses letters and/or numbers which are visually similar. (b/d, p/q, m/w, n/u, 2/5, 6/9)				
Mis-reads or reverses words which are visually similar.e.g. for/from; was/saw; on/no.				
Difficulty with tracking text.				
Substitutes or inserts words when reading.				
In written work copying is laborious and inaccurate.				
Inconsistent spelling.				
Difficulty with presentation of written work.				
Inappropriate use of upper case letters.				
Poor pencil grip and difficulty with pencil control.				
Difficulty with spacing between words.				
Difficulty with note taking.				
Difficulty using spell checkers or predictive text.				
Difficulty learning a second language.				
Difficulty in recall.				
Difficulty with short term and working memory e.g. sequence of numbers/letters; phone numbers; birthdays.				
DEVELOPMENT OF COMPREHENSION/TALKING & LISTENING				
Difficulty following instructions				
Difficulty with word finding ie. Child may use the wrong word.				
Disorganised in expressing ideas, feelings and thoughts.				

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	Always	Very Often	Sometimes	Never
Difficulty with pronunciation & language				
Needs to re-read several times to aid comprehension.				
Poor listening skills				
Difficulty remembering rhymes, stories & events				
Difficulty understanding text when listening to stories/guided reading/paired reading				
Difficulty contributing to discussions.				
Poor comprehension skills.				
Shows resistance in willingly joining group activities				
NUMERACY				
Poor understanding of concept of time and routines (today, tomorrow, next, before after)				
Difficulty understanding positional language (left, right, before, after)				
Difficulty with memorising number bonds and tables.				
Poor visual memory of number and number concepts				
Difficulty with written calculations.				
Slow information processing – difficulty with mental maths.				
Limited understanding of concept of place value.				
GENERAL				
Poor organisation				
Clumsy, wriggly, accident prone				

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	Always	Very Often	Sometimes	Never
Shows little interest and focus in activities				
Easily distracted				
Poor fine motor skills				
Poor spatial concepts				
Low self esteem				
Not established hand dominance				
Limited social skills				
Poor balance & co-ordination				
Significant levels of frustration				
Puts in maximum effort for minimum return				
Often tired				
Short-term memory				

REMEMEMBER THIS INFORMATION SHOULD BE USED ALONG WITH ADDITIONAL CONTEXTUAL ASSESSMENTS TO SUPPORT THE ASSESSMENT AND INTERVENTION PROCESS.

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Third/Fourth Level Dyslexia and Literacy Observation

Third/Fourth Level Dyslexia and Literacy Need Observation				
Name of Child_____ DOB_____				
Date observation started_____date concluded_____				
	Always	Very Often	Sometimes	Never
PHONOLOGICAL AWARENESS				
Difficulty isolating words, syllables and/or phonemes				
Difficulty manipulating and sequencing words, syllables and/or phonemes				
Difficulty with non-word reading				
Difficulty with spoonerisms (King John/John King				
Difficulty identifying and /or generating rhyme and alliteration				
LITERACY DEVELOPMENT				
Slow and hesitant rate of reading				
Muddling of words or syllables when reading aloud				
Confusion of letters that look similar (b/d, u/n, m/n)				
Confusion of letters that sound similar (v/f/th, g/k, d/t)				
Misreading of visually similar words (them, then)				
Reversals (was/saw, on/no)				
Transposition of words (left/felt)				
Loses place when reading				

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Appears to lack comprehension after reading				
Unwillingness to read aloud				
	Always	Very Often	Sometimes	Never
Bizarre spelling with little phonetic sense				
Letters written out of sequence (said/said)				
Reversal of letters with words (was/saw)				
Letters omitted or incorrect phoneme used				
Capital letters in the middle of words				
Inconsistency in spelling - a word spelt several different ways in one piece of writing				
A marked difference between spoken and written language				
Untidy and disjointed handwriting				
Copying inaccurately and with difficulty				
Losing place when writing				
Difficulty planning and writing essays				
Difficulty sequencing/organising ideas				
Difficulty with punctuation and paragraphs				
Lack of space in writing				
DEVELOPMENT OF COMPREHENSION/TALKING & LISTENING				
Shows greater understanding when using an alternate text format				
Contributes to discussions on written text				

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	Always	Very Often	Sometimes	Never
Contributes to general discussions				
Effectively and willingly joins in group activities				
NUMERACY				
Confusion of similar numbers (9/6, 12/21)				
Struggling with mental maths				
Difficulty remembering times tables				
Difficulty switching between mental processes				
GENERAL				
Significant levels of frustration in coping with school work				
Difficulty remembering and understanding simple instructions				
Difficulty with short term memory (instructions, formulae, phone numbers, tables)				
Lack of organisational skills (diary, planning projects, preparing for exams)				
Often loses or forgets things				
Left/right confusion, easily disorientated				
Shows poor co-ordination skills (gross and fine motor skills)				
Avoids physical activities (team games and sports)				
Often tired				

REMEMEMBER THIS INFORMATION SHOULD BE USED ALONG WITH
ADDITIONAL CONTEXTUAL ASSESSMENTS TO SUPPORT THE ASSESSMENT
AND INTERVENTION PROCESS.

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APPENDIX 5 CHILD/ YOUNG PERSON'S VIEWS

North Ayrshire Council Education   Pupil Checklist

Name: _____DOB: _____
Class: _____ In consultation with: _____

What are your strengths?

Pupils should answer the following questions :	Yes	No
Do you enjoy coming to school?		
Do you often read books for fun?		
Do you like reading aloud?		
Do you find it difficult to remember what you have just read?		
Do you often lose your place when reading?		
Do you mix up similar words when you are reading or writing, e.g. saw/was, no/on?		
Do you find it difficult to copy from the board?		
Is your handwriting difficult to read?		
Do you have problems with your spelling?		
Do you find it difficult to remember instructions?		
Do you ever have difficulty finding the right words when you are talking or listening?		
Are you comfortable speaking out in a group or in front of the class?		
Do you mix up your numbers at times?		
Do you find it difficult to learn your multiplication tables?		
Do you get confused with your left and right?		
In P.E. do you find throwing and catching difficult?		

Advisory notes on pupil checklist

- This checklist should only provide part of the overall profile of the child/young person and is not intended to lead directly to the child being identified as dyslexic.

- Young people may wish to complete this form independently, but it is hoped that the checklist would form the basis of a consultation with the child/young person.

- Any additional detail that the child/young person provides can be recorded on a separate sheet by the adult and attached to the checklist.

- Strengths can be either in schools or out, a good balance of both is best.

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APPENDIX 6 COLLABORATIVE ASSESSMENT SUMMARY

Education Services
Collaborative Assessment
Child/Young Person Record
(To be completed by establishment staff)

PLEASE USE BLACK INK AND BLOCK CAPITALS

1. Name of Child/Young Person _____ Date of Birth [ ] [ ] [ ]

Name of Establishment _____ Class [ ]

language spoken by child/young person _____

2. NATURE OF LITERACY NEED

Main concern	
Persistence (across settings)	
Severity (how long)	

3.   ASSESSMENT INFORMATION

Curriculum for Excellence – Please give an indication (where possible) of where you think the child/young person may be performing

Area	Comment on Achievement of Levels
Reading	
Numeracy	
Writing	

Assessments to date e.g. Classroom observation, samples of work, observation checklist, Dyslexia screening test

Assessment	Date	Summary

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Child's/Young Person's strengths

Wider Assessment of Wellbeing- Identify Key Factors relating to wellbeing indicators

4. IMPACT OF CURRENT SUPPORT

Current support (s)	Impact

5. VIEWS OF THOSE INVOLVED

View of child	
View of teacher	
View of parent/carer	

6. OTHER RELEVANT INFORMATION

Attendance and continuity of educational placement	
Medical Issues (Visual/ Medical/ Other)	
Other (e.g. behaviour, EAL)	

Completed by

Signature   **Date**

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APPENDIX 7
Education Services
Collaborative Assessment
Minute of Literacy Consultation Meeting
(Pro-Forma)

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

PLEASE USE BLACK INK AND BLOCK CAPITALS

1. Name of Child/Young Person [   ] Date of Birth [ ] [ ] [ ]

Name of Establishment [   ] Class [   ]

2. DETAILS OF MEETING

Date of Literacy Consultation [   ]

Present at Meeting [   ]

Sources of Information (it is expected that assessment will include a wide range of assessment over time)

- Classroom Observation
- Examples of Work
- Standardised Assessment
- Checklists Completed
- Discussion with Child

Summary of previous and current interventions [   ]

Summary of Discussion [   ]

Agreed discussion of the meeting [   ]

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Note: Criteria for confirmation of dyslexia

- Difficulty with accurate and fluent word reading and/or spelling
- Difficulties persist despite appropriate learning opportunities and intervention
- Difficulty not caused by other factors

Dyslexia Identified	
Dyslexia Not Identified	
Further Assessment Needed To Clarify	

3. RECOMMENDATIONS AND NEXT STEPS FOR CHILD/YOUNG PERSON, HOME AND SCHOOL

(may include updating Staged Intervention paperwork, implications for learning, further assessment, specific programmes, use of ICT, information to other teachers, assessment arrangements, support/ advice re homework)

Minute taken by

(It is noted that this discussion may take place in a wider review meeting, but completion of this pro-forma is essential as it provides an authority wide standard in terms of the recording of dyslexia identification.)

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APPENDIX 8 STAGED INTERVENTION

Staged intervention is used as a means of identification, assessment, planning, recording and review to meet the learning needs of children and young people.

It provides a solution-focused approach to meeting needs at the earliest opportunity and with the least intrusive level of intervention. The process involves the child, parents/carers, school staff and, at some levels, other professionals, working in partnership to get it right for every child.

Staged intervention is designed to be flexible and allows for movement between stages depending on progress.
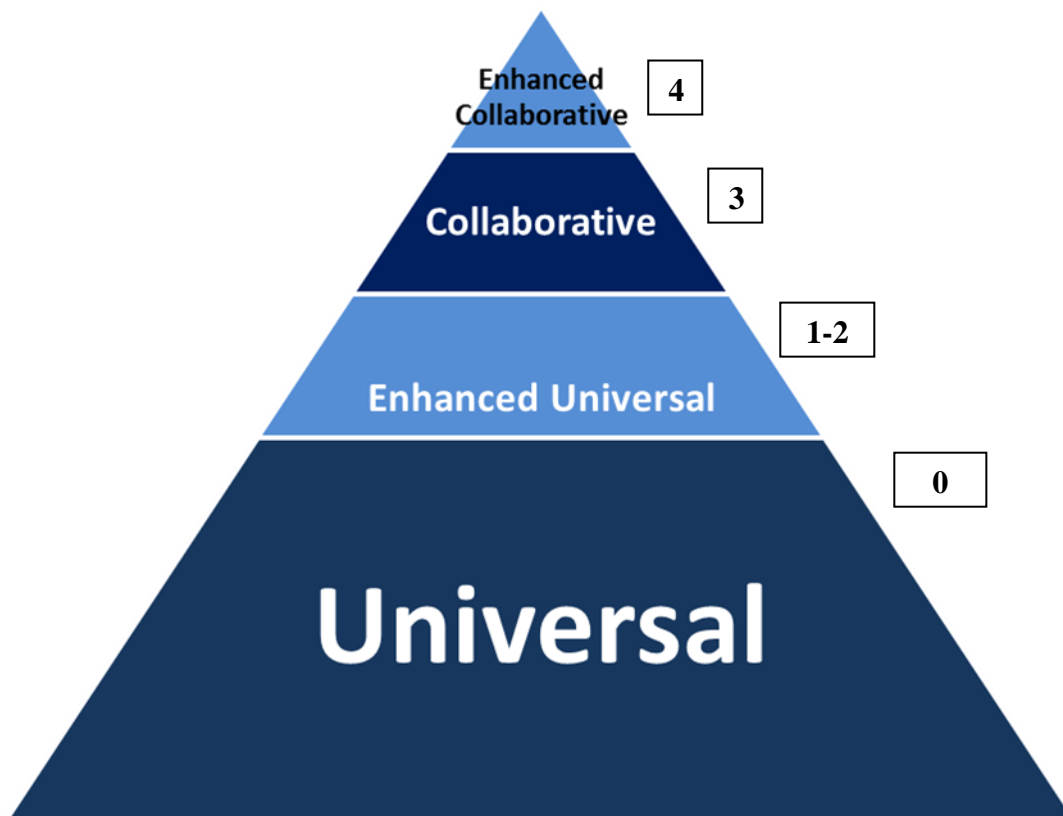
Universal support is the provision for all children and young people in North Ayrshire establishments.

This provides:

- A safe, caring and inclusive ethos
- High quality learning teaching
- Coherent, relevant curriculum
- Well planned courses and programmes
- Personalised learning

- Effective use of differentiation
- On-going identification and assessment of wellbeing
- All staff aware of the national practice model ensuring a common language and understanding, and responding appropriately
- Placing the child at the centre
- Ensuring that children are listened to and involved in decision that affect them and are supported to develop and achieve their full potential

Through the assessment process, where specific interventions and/or resources are thought appropriate, a child may move from Universal Support to Enhanced Universal Support. This is a targeted response to the wellbeing needs at that time and may be a short-term solution.

For further detail see:

Getting it right for every child: North Ayrshire's GIRFEC Pathway for Educational Establishments

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APPENDIX 9 ROLES AND RESPONSIBILITES OF SCHOOL TEAM

Class Teacher

- Provide a high quality learning experience and evidence based literacy curriculum
- Early identification is paramount. Liaise with ASN co-ordinator regarding concerns and next steps
- Implement appropriately differentiated within class supports
- In terms of assessment provide initial information including curriculum based, contextualised and wellbeing assessments
- Seek views of pupils regarding their progress, learning and achievements.
- Monitor and assess progress
- Update the ASN coordinator where problems persist and/or there are associated behavioural changes
- Ensure that children and parents are supported through transition from stage to stage and between sectors, sharing recommended strategies of support.

If the child/young person's needs are reviewed and other interventions are required this may involve the Pupil Support Teacher as part of a collaborative approach.

Pupil Support Teacher (if appropriate)

- Support School Team in identifying and implementing appropriate evidence based literacy interventions, based on assessment.
- Support the School Team in further assessment of a pupil's needs, as appropriate.
- Support pupils as individuals or in small group as considered appropriate by the School Team.
- Keep staff up to date with current developments in dyslexia, literacy and assessment.
- Ensure that children and parents are supported through transition from stage to stage and between sectors, sharing recommended strategies of support.

ASN Coordinator

- Support class teacher in providing appropriate teaching and learning experiences
- Oversee and quality assure the assessment process
- Monitor and support class intervention strategies and any individual or group intervention deemed appropriate
- Ensure that recommended strategies and targeted interventions are implemented, monitored and analysed.

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- Consult with class teacher and Pupil Support teacher, where appropriate, to identify further assessment if necessary.
- Ensure that parents have access to information on the pupil's progress and are enabled to support the pupil effectively.
- Coordinate input from other professionals (e.g. Educational Psychologist, Occupational Therapy, Speech and Language Therapy)
- Support pupils as individuals or in small groups, as considered appropriate.
- Ensure staff are given appropriate CPD and are kept up to date with current developments in dyslexia, literacy and assessment.
- Ensure that children and parents are supported through transition from stage to stage and between sectors, sharing recommended strategies of support and chairing transition support meetings.

Educational Psychologist

The nature of the Educational Psychologist's involvement will vary according to school context and the individual's requirements.The Educational Psychologist *can* be involved, where there is a specific rationale and additional assessment or scrutiny is required.

Additionally, the Educational Psychologist can provide more general support to the school in establishing a robust collaborative assessment framework in line with this policy and supporting the development of a school's confidence as a literacy and dyslexia friendly establishment, through formal training and general awareness raising.

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APPENDIX 10 STANDARD AUTHORITY LETTER IN RESPONSE TO A WRITTEN REQUEST FOR ASSESSMENT FROM PARENT OR GUARDIAN.

Dear Mr, Mrs, Ms

Thank you for your request that your son / daughter be assessed for Dyslexia.

We would like to invite you to an initial discussion, on ……………………., when we can discuss your concerns together with the class teacher/ASN Pupil Support/Pastoral Care Teacher. In preparation for this discussion we plan to gather existing assessment information and enclosed is an information leaflet which gives guidance on what could happen in terms of further assessment following our discussion.

This is being regarded formally, in terms of the Education (Additional Support for Learning) (Scotland) Act 2004 as amended.

We look forward to working with you and are committed to meeting the needs of your child whether or not dyslexia is identified.

Yours sincerely

Head Teacher

PLEASE CALL ………………TO CONFIRM ATTENDANCE / ARRANGE ANOTHER SUITABLE DATE

cc   Psychologist

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APPENDIX 11 EXAMPLES OF INTERVENTIONS

Interventions
- Initiatives
- Parent
- Individual
- Whole School
- Class

Whole School
- Clear Policy for Literacy and Learning Support
- www.dyslexiascotland.org.uk
- Staged Intervention
- Partnership with Parents
- Early Intervention

Parent
- Workshops
- Homework Support
- Paired Reading
- ICT

Initiatives
- Repeated Reading
- Phonological Awareness Training
- www.literacytrust.org.uk/assets/001/1015/paired-reading-scheme_toolkit.pdf
- Reading Recovery
- Paired Reading
- Reciprocal Teaching
- SHORS/Strathclyde Higher Order Reading Skills

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Individual

- Extra Reading
- ICT
- Overlearning
- Mindmaps
- Alternative ways to present work → Orally
- Revision Support
- Exam Arrangements
- Thinking Time
- Emotional Support
  - Awareness of Dyslexia
  - Self-Esteem
  - Motivation
- Visuals e.g. flashcards to learn whole words
- Individual Targets
- Support with Memory Difficulties
  - Mnemonics
  - www.calsc.co.uk
  - Multisensory Approaches
  - Highlight Key Concepts

Class

- Mindmapping
- Timetables
- Organisation Strategies
- Flow Diagrams
- Reading comprehension, metacognitive strategies etc.
- Success Criteria
- Grouping
- Differentiation
  - Task
  - Resources
  - Dialogue & Support
  - Pace
- ICT e.g. text to speech software
- Marking of Work
- Paired Reading
- Appropriate use of Resources
- Worksheet format, fonts, language structure
- Differentiated small group work
- Physical Environ e.g. classroom layout
- Multi-Sensory e.g. VAKT/Visual Audit Kinesthetic Tactile

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ADDITIONAL INFORMATION

EFFECTIVE LEARNING AND TEACHING

The Donaldson Report Wales (2015) in its review of pedagogy for literacy needs, states that good learning and teaching:

- Challenges all learners by encouraging them to recognise the importance of sustained effort in meeting expectations that are high but achievable for them
- Means employing a blend of approaches including direct teaching
- Means employing a blend of approaches including those that promote problem solving, creative and critical thinking
- Sets tasks and selects resources that build on previous knowledge and experience and engage interest
- Means employing assessment for learning principles

Effective learning and teaching happens when the learning intentions and success criteria are made explicit, and children can answer three key questions:

Where am I going?
How am I going?
Where to next?

Teachers can change language and/or teaching to support the child's learning. The following factors should be considered:

- Were success criteria delivered in a clear manner?
- Was the pace of delivery too quick?
- Was the child's attention gained?
- Were assumptions made about the child's prior knowledge?
- Developmentally was the child ready for this?
- Was talking time beyond the child's concentration span?
- Was the child interrupted or distracted by anything or anyone?

Classroom Environment

- When the teacher is talking, are children seated so that they can all see the teacher without having to turn their heads?
- Is the classroom welcoming?
- Do the children know how to locate their belongings easily? Do they recognise them?
- Is there an appropriate place to change shoes and store belongings tidily?
- Can the walls be made more dyslexia friendly? (Too much visual material can be confusing if child doesn't understand what it is about.)
- Is the social mix of children within groups considered so that children can feel supported without feeling their abilities are underestimated?
- Are a range of metacognitive styles considered?
- Are there appropriate consistent daily routines so that the child knows what to expect?

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Differentiation

Differentiation is essential to meet the needs of learners with literacy difficulties and can be done by the following:

Task
- Designing learning and teaching tasks for different abilities
- Ensuring appropriate challenge is included
- Designing learning and teaching which become progressively harder and more complex for the learner to engage with and complete

Success Criteria
- All learners undertake the same task but a variety of results are expected and are acceptable.

Resources
- Consideration of developing and supporting the learner's independent skills.
- Resource accessibility – consideration of resource design e.g. choice of formats; diagrammatic, visuals, digital, audio and film
- Provision of printed notes/resources or electronic files
- Provision of key words/glossaries

Pace
- Consideration of flexibility of teaching pace and time allowed for tasks and individual pupil requirements, supporting both able learners and those who require more time.

Dialogue and Support
- Teacher facilitates problem solving using appropriate levels of language to engage with learners.
- Use of targeted questions to produce a range of responses
- Verbal support and encouragement.

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Promoting Children and Young People's Health and Wellbeing

Strengths should be regularly recognised and rewarded to develop confidence and resilience. Opportunities to promote self-efficacy can include:

- Showing good effort e.g. perseverance, determination (regardless of outcome);
- Keeping desk tidy;
- Being organised with own equipment for lessons;
- Showing kindness to others;
- Willingness to participate in discussions;
- Sustained focus;
- Involvement in target setting
- Development of meta-cognitive strategies to understand how they learn best themselves
- Positive reinforcement
- Involvement as a mentor for younger children
- Involvement in wider aspects of school life (productions, clubs, trips, fundraising activities, etc.)

When dyslexia is identified, children and young people are likely to benefit from

- Clear, accurate information about dyslexia
- Peer support
- Normalising messages about dyslexia, in terms of how common dyslexia/ literacy difficulties are and awareness of famous, positive role models who have dyslexia

SQA Examination Arrangements

In order to support a Dyslexic pupil SQA allows each centre to apply for Special Examinations Arrangements. These arrangements may include:

- ICT with spellcheck
- ICT with Assistive Technology – Text to Speech/ Speech to Text
- Digital Papers
- Extra Time (up to 50%)
- Reader
- Scribe
- Prompt
- Transcription with\without correction of spelling and punctuation

For all of these arrangements the following evidence is required:

- Need for Special Examination Arrangement
- The regular use and impact of the arrangements

ADDITIONAL SOURCES OF EVIDENCE-BASED INTERVENTIONS

http://www.addressingdyslexia.org/pages/index.php?category=37

Brooks. G. (2016). What works for children and young people with literacy difficulties (www. dyslexiaaction.org.uk) for detailed analysis of effective interventions http://www.interventionsforliteracy.org.uk/widgets_GregBrooks/What_works_for_children_fourth_ed.pdf

http://www.dyslexiascotland.org.uk for access to the Addressing Dyslexia toolkit

Fisher, D, Frey, N & Hattie, J. (2016). *Visible Learning for Literacy. Implementing Practices That Work Best to Accelerate Student Learning.* Corwin Literacy.

http://www.literacytrust.org.uk/assets/0001/1015/Paired_reading_scheme_toolkit.pdf for information on Paired Reading

www.**reading**rockets.org/strategies/timed_**repeated_reading**s for information on Repeated Reading

ChromeBook Apps and Extensions for Learners with Dyslexia

Categories (column headers): Notetaking | Text to Speech | Organisation | Organisation | Writing Support | Writing Support | Working with PDFs | Reading Support | Reading eBooks | Reading the Web

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What is a ChromeBook?

ChromeBooks are (generally) light, portable laptops that use Google's Chrome Operating System. Instead of storing programs and files on a hard disk, they connect to the internet using the Chrome browser and run apps that can be accessed through the online Chrome Store. ChromeBooks are becoming more and more popular in schools as they are relatively low cost, easy to carry round and are ready to use within 5 to 10 seconds of being switched on. They can be useful devices for learners with reading and writing difficulties, but are less useful for people with severe and complex disabilities. This is a guide to some of the apps and extensions available.

Google Docs Tools & Add-ons

Google Docs is the main word processor used with the ChromeBook. It includes a good spellchecker, a document outline facility and speech voice typing. It is also possible to get a wide range of Add-ons to enhance your documents and to make writing easier. These include Texthelp Study Skills, g(Math), Lucidchart diagrams, VeritySpell, and many other tools to help your writing.

Apps, Extensions and Themes

ChromeBooks primarily use apps and extensions available from the WebStore: https://chrome.google.com/webstore. Apps (yellow tiles) are the equivalent of programs on an Apple or Windows computer. A small number of apps are pre-installed on the ChromeBook, but most are run within your Chrome Browser. Extensions (Pink tiles) are pieces of software that add new features to the Chrome Browser. They can be used across the Browser. They can be used to most, but not necessarily all, Apps. Themes are also available from the Chrome Web Browser to enhance the screen appearance.

Built-in Accessibility

ChromeBooks have built-in accessibility options (including screen adjustments, spoken feedback, 'sticky keys' etc) that can be adjusted to suit individual needs. They also have USB ports that allow a variety of assistive devices (keyboards, mice, switch interfaces, etc) to be connected. Overall, the accessibility options are pretty good, though there won't be a solution for everybody - some needs are better met by using a Windows laptop or iPad. See the CALL Scotland Quick Guide available from www.callscotland.org.uk/chromebook

Version 1.0, October 2016

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Addressing Reading Difficulties
A practical Guide from CALL Scotland

© CALL Scotland
Download this poster from:
http://www.callscotland.org.uk/tinyurl?item-addressing

CALL Scotland
Communication, Access, Literacy and Learning
www.callscotland.org.uk

I have a pupil with reading difficulties. What could help?

1 Identifying the problems, gathering information, team approach
- Refer to local SfL/ASN guidance Document(s).
- Involve SfL/ASN Team. Consult Addressing Dyslexia Toolkit, Consider consulting VI/Dyslexia/Assistive Technology Service.
- Source books in required format

1.1 What do the difficulties arise from?
- Seeing or understanding the text, due to dyslexia/specific learning difficulties
- Understanding the text, due to language, reading, spelling
- Understanding the text due to learning difficulties
- Holding the book or turning pages, due to physical difficulties
- Understanding the text, due to language impairment or as a result of hearing impairment
- Seeing the book, due to vision or visual processing, acuity, visual field tracking

2 Have you addressed these difficulties with reading interventions?
- Reading comprehension
- Paired reading
- Reciprocal reading
- Precision reading
- Phonological awareness

3 Have you tried adaptations?
- Coloured overlays or lenses
- Magnifiers
- Book stands

4 Have you tried other types of reading materials?
- Graphic novels
- Age-Appropriate books eg. Barrington Stoke, Rising Stars

5 Have you tried digital books?
- Commercial eBooks
  - Kindle & Amazon
  - iPad & iBook Store
  - Google Books
  - WH Smith, Waterstones
  - Books for All Scotland Database
- Free eBooks
  - The Seeing Ear
  - Load2Learn
  - Project Gutenberg
  - Public libraries
- Devices
  - Kindle
  - iPad
  - Windows
  - Android
  - MacOS
  - Nook, Kobo etc

6 Techniques for reading digital books
- Font
- Font and colour backgrounds
- Font size, line spacing, character spacing
- Physical access
- Navigating the book
- Speak Selection, Speak Screen, VoiceOver

7 Have you tried text-to-speech (TTS)?
- What to Look for in TTS
  - Does it highlight the text as it reads?
  - What programs can it read from?
  - Does it come with good voices?
  - Does it have other features (word prediction etc)?
- Built-in
  - iOS
  - Windows
  - MacOS
  - Kindle
  - Android
- Apps with TTS eg ClaroRead, Co:Writer, Voice Dream, iReadWrite
- TTS Programs
  - WordTalk for Microsoft Word
  - eg ClaroRead, Co:Writer, Penfriend, Read & Write Gold
  - Free eg Balabolka, Orato, Minireader, Natural Reader
  - Apps eg. Easy Text to Speech, Voice Read Aloud
- Voices eg. Cereproc, Ivona
  - Scottish Computer Voices
- Use the Protocol for Accomodations in Reading to Compare TTS with unaided reading (De Coste and Wilson, 2012)

8 Have you tried audio books?
- Commercial audio books
  - Audible.co.uk
  - Amazon
  - iBook Store
- Free/low cost audio books
  - Calibre
  - Public libraries
  - Project Gutenberg
  - Load2Learn
  - Listening books
  - RNIB

9 Have you tried other alternative formats?
- Braille
- 'Easy Read'
- Symbol-supported

10 Have you tried making accessible formats?
- Large Print
- Word
- Scanning Paper Books
- PDF
- Large Print
- eBook formats
- Braille
- Audio
- Copyright

11 Next Steps
- Teach learner
- Provide device software and books
- Identify device(s) and software apps
- Identify tools/features needed to support reading

Supporting Writing Difficulties
A practical guide from CALL Scotland

CALL Scotland ®

Central: I have a pupil with writing difficulties. What could help?

Who could help?

- Consult school ICT Coordinator, and colleagues.
- Consult local authority ICT SfL / ASN specialist.
- Check for contact details in your area: www.ictsls.org.uk/

Take account of training and support implications.

Share with parents.

Ensure child's views are taken into account.

Clarify / launch procedures for obtaining technology needed.

Formulate an action plan for Next Steps, including list of possible technology(ies).

Establish or expand the Child's Plan, as per LA procedures.

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8 — Working in partnership with parents and professionals.

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7 — Have you tried different access methods?

If the pupil can't use a keyboard consider other access methods.

Touchscreen.

A different mouse or large rollerball / trackball.

A joystick with different handle adaptations (T-bar, large foam ball).

A Glidepad or a laptop mouse track-pad.

A switch access system (interface box plus one or two switches) - which scans rows, columns etc.

Positioning for one or all of the above - keyboard risers, mats to prevent slipping etc.

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6 — Have you tried supportive software?

Check what is available in school, contact local specialist for further advice.

Try to borrow to trial before buying, locally or from CALL Scotland (2 - 3 months only).

Supportive software can include:

Picture or symbol support.

Text-to-speech - speech feedback, text is read aloud.

Word banks - topic dictionaries, sometimes support with pictures and / or text-to-speech.

Word prediction - words are predicted in context after the first or second keypress - sometimes supported with pictures and text-to-speech.

Spell checking - phonetic, audio or symbol supported options are available. Support also available with homophones. Remember hand-held talking spell checkers, digital scanning pens etc.

Audio: voice recording, often directly into the application (which can be saved for evidence).

Mind mapping to visually help plan and organise thoughts and ideas.

Speech recognition - talking to a computer, speech is converted to text.

One or more of the above used in combination with each other, e.g. Clicker, Co:Writer, PenFriend, Textease, Texthelp Read&Write, WriteOnline etc.

If staff are not familiar with such software, training should be requested. Check local CPD calendar; Contact CALL Scotland.

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5 — Have you tried customising the screen and computer settings?

Customising the screen can make all the difference, e.g. changing font style, size, background colour etc.

Have you considered adapting the built-in accessibility options such as FilterKeys, StickyKeys, large cursor etc?

If these options are 'locked down' or the pupil is unable to customise their personal settings i.e. make reasonable adjustments, the school could be breaching disability discrimination legislation.

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4 — Have you tried a computer, tablet or keyboard adaptation?

There are different types of keyboards.

e.g. bigger, smaller, high contrast, upper, lower case, keyboard stickers.

Touch screen keyboards; on-screen keyboards controlled by a mouse pointer or external joystick.

Is the keyboard too big, too small, too high and / or wrong size, wrongly positioned?

Is the pupil unfamiliar with the keyboard, e.g. layout, upper case letters?

Do the computer settings need to be personalised?

Does the pupil require additional software to improve typing speed and accuracy?

Does the pupil require an alternative method to input text?

There are many accessories for keyboards.

Keyguards which fit over the keyboard to prevent errors.

Keyboard mounts / risers to aid hand / arm / head positioning.

Dycem mats to prevent keyboard slipping / movement.

If the pupil can't use a keyboard, why not?

Will a classroom computer suffice, or might the pupil need a personal, portable device?

Is the pupil doing appropriate keyboarding tasks? Is copying of typing into a word processor really worthwhile? Touch typing is NOT feasible for some pupils so 'keyboard familiarity' practice might be more useful.

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3 — Have you tried the following?

Using appropriate writing technology?

One or more of the above in combination?

Different or better positioning; chair / table / lighting etc?

A writing slope?

A pencil or pen grip?

A different size or style of pencil / pen?

Poor writing is not because a pupil is lazy or stupid.

Staff who 'don't do computers' is not a valid reason for the pupil not using technology! Hand writing is a life skill - true - but the physical process must be separated from producing content - language and ideas. Pupils must be prepared for a digital future.

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2 — Identifying problems with physical writing using a pencil/pen.

The quality of writing takes excessive time and effort?

The pupil's writing output is poor; legibility, spelling, letter shape, length of writing etc?

Is there a difference in quality between what the pupil can write and what they can verbalise, i.e. dictating to a scribe?

The pupil appears reluctant to write?

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1 — Identifying the problems, gathering information, team approach.

What do writing difficulties arise from?

- Refer to local SfL / ASN Guidance Document(s).
- Involve SfL / ASN team.
- Consult SfL / ASN team.
- Consider consulting OT, PT, SLT, Visual Impairment service as needed.

Dyslexia / specific learning difficulties with language, reading, spelling?

Vision or visual processing - acuity, visual field, tracking?

Cognition - learning, comprehension?

Physical causes - poor coordination, pencil grip, seating, positioning?
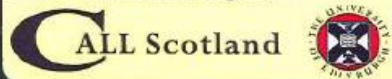
Consult 'Addressing Dyslexia Toolkit'.

Using the iPad to Support Dyslexia

With each new update of the iPad's operating system (iOS), the built-in tools continue to improve. iOS 9 includes support for literacy difficulties such as dyslexia, without necessarily needing to buy additional apps. This infograph provides a snapshot of some of the built-in tools; others not mentioned here, include lower case keys, undocking the on-screen keyboard to help track writing, the facility to add external dyslexia-friendly Bluetooth keyboards to aid writing and the newly designed Notes app with text formatting options.

As well as the suggestions provided here, CALL Scotland offers many more resources, such as the 'Dyslexia Wheel of Apps', and colour background templates for Pages as well as neutral colour backgrounds for the iPad's screen.

bit.ly/dyslexia-wheel-of-apps
bit.ly/neutral-screen-colours
bit.ly/pages-background-templates
www.callscotland.org.uk

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Split View

With Split View you can work on two apps and/or documents simultaneously, - useful for revision or notetaking.

(iPad Air 2 only - alternatively **Slide Over** for some older iPads).

Siri

You can use Siri to ask questions, set reminders, open apps, complete tasks, and dictate text instead of typing.

Siri Voices
Use the Siri voices – Siri Male and Siri Female – for natural sounding text-to-speech.

Safari Reader

Improve the readability of web pages by removing clutter - tap the black horizontal lines on the left hand side of the URL box.

Speak Screen

Speak Screen reads content on the iPad. You can set the speaking rate and choose from different voices. Swipe down from the top with two fingers or tell Siri to 'Speak Screen'.
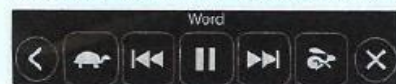
Speak Selection

If you don't want everything read aloud tap and hold the bits of text and Speak Selection will read it.

Speak

Speak Selection reads highlighted words

Highlighting

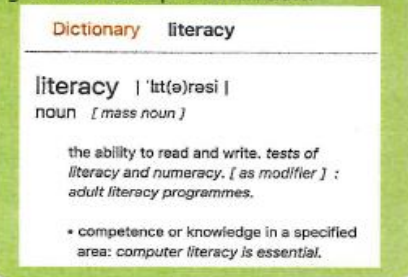Follow words and sentences as they are read aloud with 'Highlighting'.

Define/Dictionary

Use Define and Dictionary to find the meaning of words.

OXFORD DICTIONARY OF ENGLISH

literacy ['lɪt(ə)rəsɪ] noun [mass noun]
the ability to read and write. tests of literacy and numeracy. [as modifier]: adult literacy programmes.
• competence or knowledge in a specified area: computer literacy is essential.

Manage   Search Web
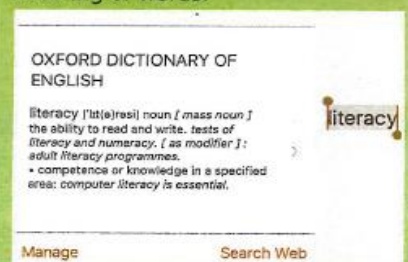
Use **Manage** to choose from a range of Dictionaries such as the English Oxford, American English Oxford, French, German, Dutch and more.

Dictionary can also help with spelling, grammar and pronunciation.
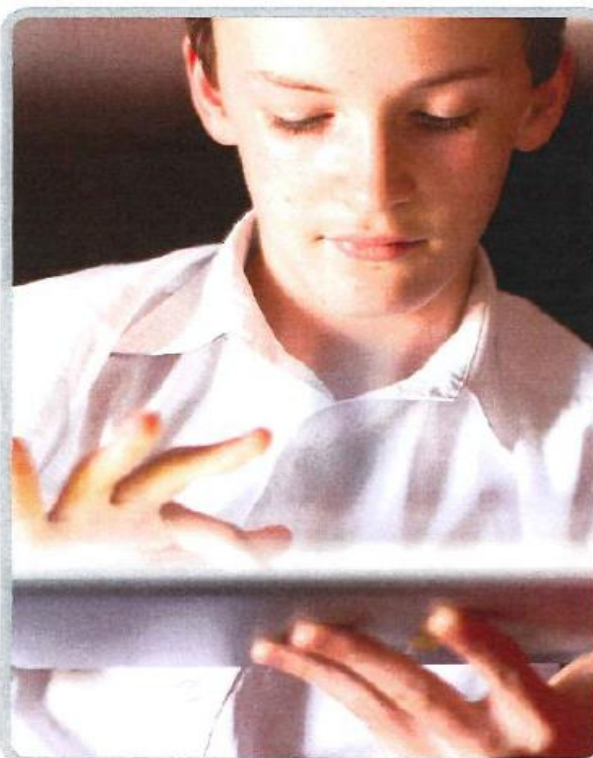
Dictionary   literacy

literacy | 'lɪt(ə)rəsɪ |
noun [mass noun]

the ability to read and write. tests of literacy and numeracy. [as modifier] : adult literacy programmes.

• competence or knowledge in a specified area: computer literacy is essential.

Text Replacement to support spelling

Use Text Replacement to create personalised spelling lists and Auto-Corrections.

received ×
I recived

Text Replacement to cut down keystrokes (Shortcuts)
Consider using Text Replacement (abbreviation expansion) to help cut down keystrokes. Text Replacement can also help to quickly type repetitive sentences and phrases.

Asa
As a matter of fact ×

Check Spelling

Consider turning on Check Spelling (in General and Keyboards) to alert learners to spelling mistakes. Misspelt words are highlighted with a red underline.

I recieved the parcel yesterday.

Replace Spelling
Tap or highlight the misspelt word to replace it with a correctly spelt word. If you are unsure if the replaced word is the correct one, highlight the word to have it read aloud (Speak).
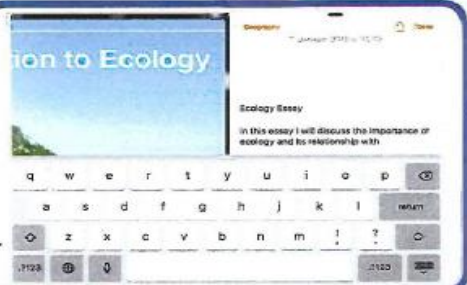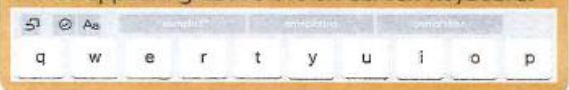
Replace...   B I U   Define   Speak
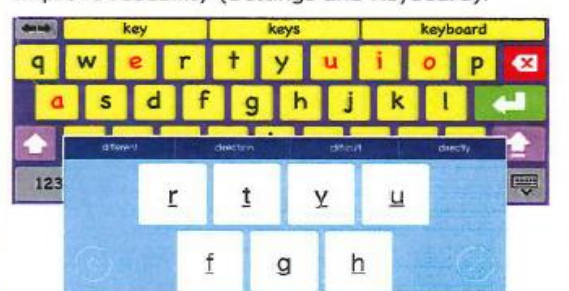
received   relieved

I recieved the parcel yesterday.

QuickType

Use QuickType to tap a word from the list of words appearing above the on-screen keyboard.

3rd Party Keyboards

You can use 3rd Party keyboards such as Keedogo, SuperKeys, Swype to aid writing and improve readbility (Settings and Keyboard).

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12. STANDARD AUTHORITY LETTER IN RESPONSE TO REQUEST FOR DYSLEXIA ASSESSMENT INFORMATION FROM COLLEGE/UNIVERSITY

Dear Sir / Madam

We write to acknowledge your request for evidence relating to the identification of dyslexia for …………………..

Please note that when children or young people present with severe literacy difficulties, North Ayrshire's policy is to collaboratively assess the nature of the literacy needs over time and to carefully evaluate and record the child/young person's response to teaching and targeted intervention.

Please find enclosed the Collaborative Assessment Minute of ……………..'s Literacy Consultation Meeting. This is North Ayrshire Council's record of the dyslexia assessment process.

Yours sincerely

Year Head/PT Pupil Support

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WHEN EVIDENCE OF YOUNG PERSON'S CONSENT TO TRANSFER OF INFORMATION IS REQUIRED, USE THE FOLLOWING PROFORMA:

Dear Sir / Madam

We write to acknowledge your request for evidence relating to the identification of dyslexia for …………………..

Please note that when children or young people present with severe literacy difficulties, North Ayrshire's policy is to collaboratively assess the nature of the literacy needs over time and to carefully evaluate and record the child/young person's response to teaching and targeted intervention.

Can you forward official notification that …………………has consented to the transfer of this information? This will ensure that we can legally transfer detail of the assessment and intervention process.

Yours sincerely

Year Head/PT Pupil Support

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13. NORTH AYRSHIRE DYSLEXIA GUIDANCE FOR CHILDREN AND YOUNG PEOPLE

Children and young people should be involved in the collaborative assessment process and be given clear and transparent information at all stages. It is important to support children and young people to be involved in their own learning, and make key decisions, to set their own targets and to develop meta-cognitive strategies to understand how they learn best.

Prior to and following identification of dyslexia, children and young people may benefit from:

- Clear, accurate information about dyslexia
- Peer support
- Normalising messages about dyslexia, in terms of how common dyslexia/ literacy difficulties are and awareness of famous, positive role models who have dyslexia

The following specific questions may be helpful at or just after the point of identification:

- What work needs to be done in giving information, support and advice about dyslexia?
- When should this be done?
- Who should do it?
- An opportunity to have specific questions answered, or access to frequently asked questions about dyslexia

Further information

Dyslexia Scotland has a specific page for children and young people, which recommends books, on line and t.v. resources:

Useful Books

So you think you've got problems?

Dyslexia: A Teenager's Guide

The Dyslexia Pocketbook

The Teenage Guide to Stress

TV Programmes/Youtube videos

CBBC My Dyslexic Mind

Dyslexia An Unwrapped Gift Part 1

Dyslexia An Unwrapped Gift Part 2

Dysvet - EU project that helps those supporting dyslexia individuals. dotr.im/dqddv (not on youtube)

Don't call me stupid' Parts 1 2, 3 and 4 on YouTube

http://dev.dyslexiascotland.org.uk/young-people

I am Dyslexic (short documentary featuring a collection of real life stories told by people with Dyslexia)

Ten tips on helping with writing

The Power of Dyslexia (short film about famous dyslexics)

What is Dyslexia? (short film which gives a good description of what dyslexia is and the difficulties dyslexics experience.)

Interviews with famous dyslexic individuals (Youtube):

Kiera Knightley talking about dyslexia
Orlando Bloom talking about dyslexia
Richard Branson talking about dyslexia
Stephen Spielberg talking about dyslexia

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14. NORTH AYRSHIRE DYSLEXIA GUIDE FOR PARENTS/CARERS

North Ayrshire Policy on Dyslexia and Literacy Need

This leaflet is for parents and carers of children and young people who may have dyslexia.

What is dyslexia?

- Dyslexia means difficulty with words, in reading/spelling
- It can affect children of all levels of intelligence
- Dyslexia affects different children in different ways and ranges from mild to severe
- Although it is a lifelong condition, there are many supports that can help

Could my child be Dyslexic?

Children learn at varying speeds and each change will have their own profile of strengths and development needs however there are a variety of indicators, which might point to dyslexia. General indicators of dyslexia may include:
- Being able to talk about what he/she is learning more easily than reading or writing about it
- Persistent spelling difficulties despite appropriate efforts
- Puts a lot of effort into tasks but doesn't make progress expected
- Appears to have poor concentration, is forgetful and/or disorganised or has difficulty remembering or following instructions and/or directions.
- May have difficulty with telling the time, learning number facts and multiplication tables.

What to do if you think your child is Dyslexic

- If you are concerned you should contact your child's school.
- For an early centre/class or primary school, speak to the class teacher, Additional Support Needs (ASN) Co-ordinator, or a member of the management team.
- For a secondary school, speak to the Guidance Teacher or Year Head.

What happens next?

- Any concerns raised will be recorded and discussed further with the child or young person's teachers.
- A period of information gathering will then take place to build a profile of your child's learning, strengths and development needs.
- If required appropriate strategies and support will be put in place for your child and a support plan developed for your child, involving you and your child in the process
- Progress will be carefully monitored over time to ensure strategies and supports are appropriate.

- If concerns remain these can be discussed at a Literacy Consultation meeting.

Who will be at the meeting?

- Parent/carer
- Pupil
- ASN coordinator
- Class Teacher
- Pupil Support teacher

Sometimes it is helpful for the school's educational psychologist to attend. If so, you will be consulted in advance.

What happens at a literacy consultation meeting?

- You will hear about all that has been done to support your child's learning and how he/she has responded to the help
- Your child will be included in the discussion and their views of what they find helpful/difficult will be key
- You will be included in the discussion and your detailed knowledge of your child will be key
- The team around the child will make a decision about the nature of your child's need, based on all the collated evidence
- This may or may not identify dyslexia.
- At this point it may be decided that all the appropriate strategies are in place, or that we need to consider other additional approaches.

What might the support in school look like?

- Allowing your child to verbally discuss or record their learning without writing
- Marking written work on content rather than spelling
- Helping your child understand dyslexia, how they learn best and how they can help themselves
- Changing text size, font, paper colour or the use of coloured overlays.
- Paired reading, thinking and/or writing and a range of spelling approaches.
- Alternative resources or approaches for literacy
- ICT support
- Multi-sensory approaches – use of "doing", interactive and investigative activities, such as discussion, drawing, making and presenting.
- Regular feedback, advice or guidance for parents and children.

What can you do to help?

First of all, be positive.
Highlight and encourage what your child is good at.

Be aware that learning can be tiring so try to encourage a balance of working and relaxation.
Give lots of support and encouragement at home.

Dyslexia Scotland advises the best approach is to be encouraging, understanding, supportive, patient, positive and organised. For more information:

http://www.dyslexiascotland.org.uk/sites/default/files/page_content/Information%20for%20parents_2.pdf

Enquire is the Scottish advice service for additional support for learning. For more information go to:

www.enquire.org.uk

Will my child get extra help with National Examinations?

The Scottish Qualification Authority is the national awarding body in Scotland responsible for assessments and qualifications. If your child has been identified as having dyslexia, there may be a need to discuss alternative assessment arrangements with the secondary school. Speak to your child's Year Head or Guidance Teacher for further information.

How will my child be supported at transition stages?

The strategies and supports in place for your child will be shared between early years, primary and secondary staff. Your child's progress will be monitored and communicated as appropriate.

FURTHER INFORMATION FOR DISCUSSION WITH PARENTS/CARERS

Parents/carers may be looking for further information regarding support they can give to their child. See below for detail on practice, homework, monitoring work, organisation and developing study skills:

Regular reading is essential since practice is required for children with dyslexia to develop and master literacy skills.

• Read aloud with your child when they are becoming frustrated. This helps them to understand and enjoy what they are reading.
• Your child can also read along with books on tape or CD.
• An adult reading a bedtime story to a child from a book slightly more difficult than the child can read themselves, can help the child learn new vocabulary, generate ideas and be an enjoyable experience for both.

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Establishing a Homework Routine

Develop a daily homework routine. It should be flexible enough to take into account after-school activities.

- Divide homework tasks into manageable chunks. Give breaks between tasks. Encourage your child to produce quality work rather than rushing tasks.
- Go over homework requirements to ensure your child understands what to do. Read instructions aloud, if necessary, practise the first example or two with them.
- Help your child to generate ideas for writing tasks and projects before they start work.

Checking and monitoring work.

Help your child to learn to check their own work so they can go over their own work more independently as they get older.

- Teach your child to use the computer for work as they get older. Show them how to use a spell checker and encourage them to learn touch typing skills on a suggested Typing Tutor program. See BDA Tech for further information (https://bdatech.org/)
- If they are slow to complete work, see how much work they can do in five minutes. If homework is regularly taking too long or is too difficult, you should discuss this with the teacher.
- Give your child lots of praise for their effort as they complete homework tasks.

Organisation

- Help them develop a comprehensive, written homework plan include revision of subjects as well as set homework tasks.
- Encourage your child to keep their school notes and work together in folders so they don't get lost or damaged. Colour coding of subjects can greatly assist organisation and planning.
- If your child is not writing down their required homework tasks accurately, ask teachers to give them written homework instructions or arrange for them to check with someone in the same class at the end of the day.
- Liaise with teachers regularly to check that your child is completing homework tasks and classwork correctly and is handing in work at school.
- It is helpful to make sure that everything needed for the next school day is packed up the night before and placed by the front door.

Study skills

- Make sure that your child has effective plans for approaching tasks like essay writing, coursework, study for examinations. Talk to the school's Additional Support Needs Coordinator or subject teachers about these.
- Build up independent work skills in your child and problem solving strategies when they are "stuck" or not sure of how to go about homework. For example, get your child to think about several different ways they could complete the

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task correctly. They can also think about who they can ask for help when they have tried other strategies.

- Encourage them to make notes, such as on coloured cards, underline or highlight key words in colour, draw pictures, etc. when studying to aid their memory

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NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**Directorate Plans - 2018 update**
Purpose:	To present for approval the 2018 update on the Council's Directorate Plans 2015/18.
Recommendation:	That the Cabinet agrees to (a) approve the 2018 updates on the 2015/18 Directorate Plans; (b) receive 6-monthly progress reports, and (c) refer the report to the Audit and Scrutiny Committee for further scrutiny.

1. Executive Summary

1.1 The Directorate Plans 2015/18 were agreed by Cabinet on the 20 April 2015.

1.2 The period of the Directorate Plans is three years with an annual review to reflect any significant changes and to ensure alignment with the budget planning process.

1.3 The 2015/20 Council Plan is currently being refreshed and will be approved later in 2018. For this reason the Directorate Plans 2015/18 have been updated to roll forward a year. This will allow new Directorate Plans to align to the new Council priorities from April 2019.

2. Background

2.1 Directorate 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 Framework by demonstrating the part each Directorate will play in achieving the outcomes and priorities contained in the Local Outcome Improvement Plan and Council Plan. They also provide the framework for operational or team plans and personal and performance development (PPD) of individual staff.

2.2 As the 2015/20 Council Plan is currently being refreshed Directorate Plans will be rolled forward a year.

2.3 As part of developing a new Council Plan we will be reviewing how we deliver our Directorate Plans in the future. This will allow the Plans to align to the new Council priorities and future direction.

2.4   Directorates have produced their updated draft 2018 Directorate Plans in accordance with the Directorate Planning Guidance.

2.5   A new section is included to highlight Directorates' contributions to becoming a **child centred council** where children and young people are at the heart of everything we do.

2.6   There are five Directorate Plans in total:
- ➢ Appendix 1 - Democratic Services
- ➢ Appendix 2 - Finance and Corporate Support
- ➢ Appendix 3 - Education and Youth Employment
- ➢ Appendix 4 - Economy and Communities
- ➢ Appendix 5 - Place

2.7   The Health and Social Care Partnership's Strategic Plan focuses on delivering improved outcomes and reducing health inequalities for the people of North Ayrshire. A new Strategic Plan will come into operation when the current plan lapses in April 2018. A final draft version of the new Plan was endorsed by the HSCP's Strategic Planning Group on 27th February 2018 and was presented to the Integration Joint Board (IJB) for information on 15th March 2018. The Plan will be presented to the IJB for approval on 19 April 2018. This is attached at Appendix 6.

2.8   The Directorate Plans are the main mechanism for reporting progress on the Council Plan throughout the year.

3.   Proposals

3.1   It is proposed that Cabinet agrees to: (a) approve the 2018 updates on the 2015/18 Directorate Plans; (b) receive 6-monthly progress reports, and (c) refer the report to the Audit and Scrutiny Committee for further scrutiny.
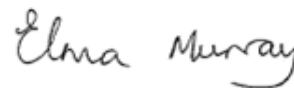
4.   Implications

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

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

5.   Consultation

5.1   The Executive Leadership Team discussed the updated Directorate Plans on the 21 March 2018 and 18 April 2018. Staff were consulted in the development of the Plans.

Elma Murray

Elma Murray OBE
Chief Executive

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

Background Papers
Council Plan 2015/20

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be apse Overall Council of the Year 2017

Democratic Services
Directorate Plan
2018 Update

For more information contact:

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Focus. Passion. Inspiration.

Contents

1. Directorate Structure

Andrew Fraser
Head of
Democratic Services

Aileen Craig
Senior Manager
Legal Services
25.3 FTE

Margaret Davison
Senior Manager
Democratic
Services
20.5 FTE

Michele Gilmour
Acting
Communications
Manager
6.0 FTE

Pauline Palmer
Acting
Communications
Manager
6.8 FTE

2. Foreword

Our mission '*Making it Happen.*' sums up our supporting role in the delivery of the Council's priorities. Being at the heart of the authority, at the interface of Member/Officer decision making processes gives us a unique insight into the Council and its corporate priorities, allowing us to add value and expand the horizon of the possible. In other words, quoting our Communications Team, "to sprinkle the magic fairy dust".

Of course, all this is set against a background of decreasing resources and increasing demand - a need to deliver more for less. This means that we need to be clear about our priorities, those of other Directorates and Members, and how we will deliver them. To enable transformation we need to be flexible and adaptable, and to innovate. At the same time we need to deliver high quality professional services, on time and on budget.

The bedrock for our priorities remains the principles of reducing inequality, continuous improvement, sound governance, and effective communication.

Andrew Fraser
Head of Democratic Services
March 2018
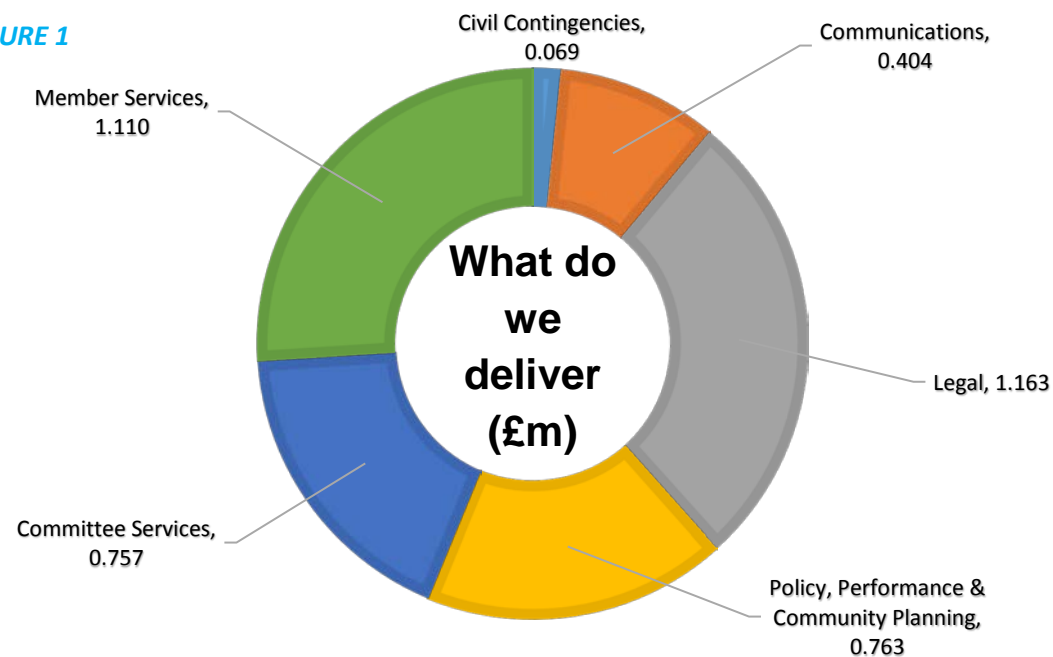
3

3. Our budget and how we intend to spend it

Civil Contingencies, 0.069

Communications, 0.404

Member Services, 1.110

What do we deliver (£m)

Legal, 1.163

Committee Services, 0.757

Policy, Performance & Community Planning, 0.763

Employee Costs 66%

Payments to Other Bodies 8%

Property Costs 0%

Supplies & Services 3%
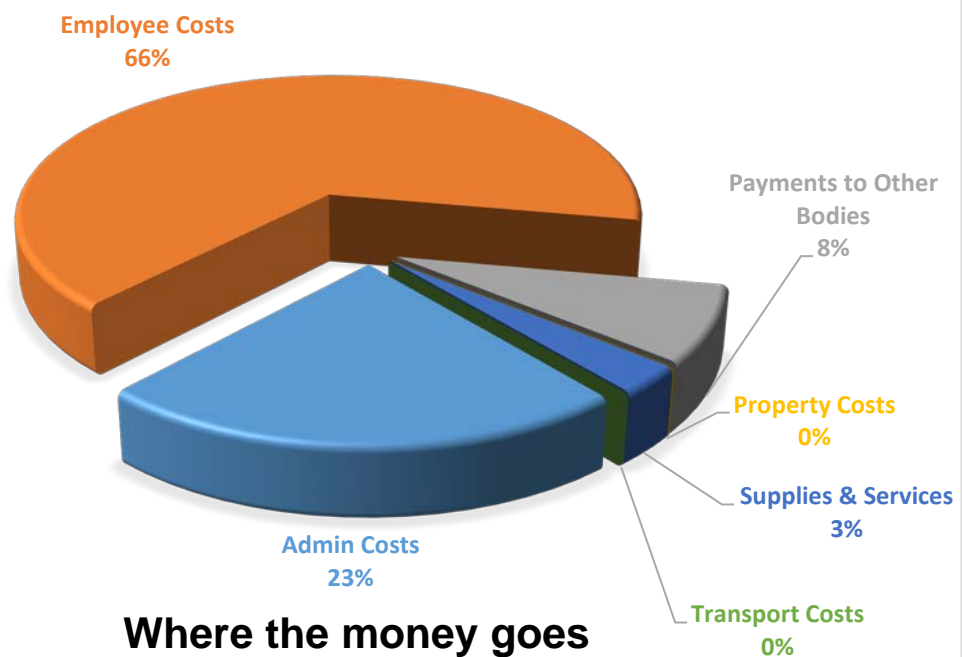
Admin Costs 23%

Transport Costs 0%

Where the money goes

4. Key drivers for our services
There are a number of factors and legislation which directly influence the work carried out by Democratic Services on a day to day basis, the most significant are:

Supporting Democracy – We organise elections and the Council's decision making and governance processes, as well as managing the interface between Members and officers. As such, the work of the Service, is influenced by the national and local political climate.

Major Transformational Change – Reducing resource and increasing demand requires transformational change. Current examples include the pan-Ayrshire Economic Partnership and the Ayrshire Growth Deal, both of which will result in extensive work for the service.

Partnership Working – The need to work in partnership towards common priorities underlies our support for Community and Locality Planning, Community Asset transfer, and pan-Ayrshire proposals.

Continuous Improvement – A performance culture lies at the heart of a high performing Council. The need to embed this forms the work of our Performance Team and supports the forthcoming Best Value Audit, and assessments such as Recognised for Excellence or PSIF.
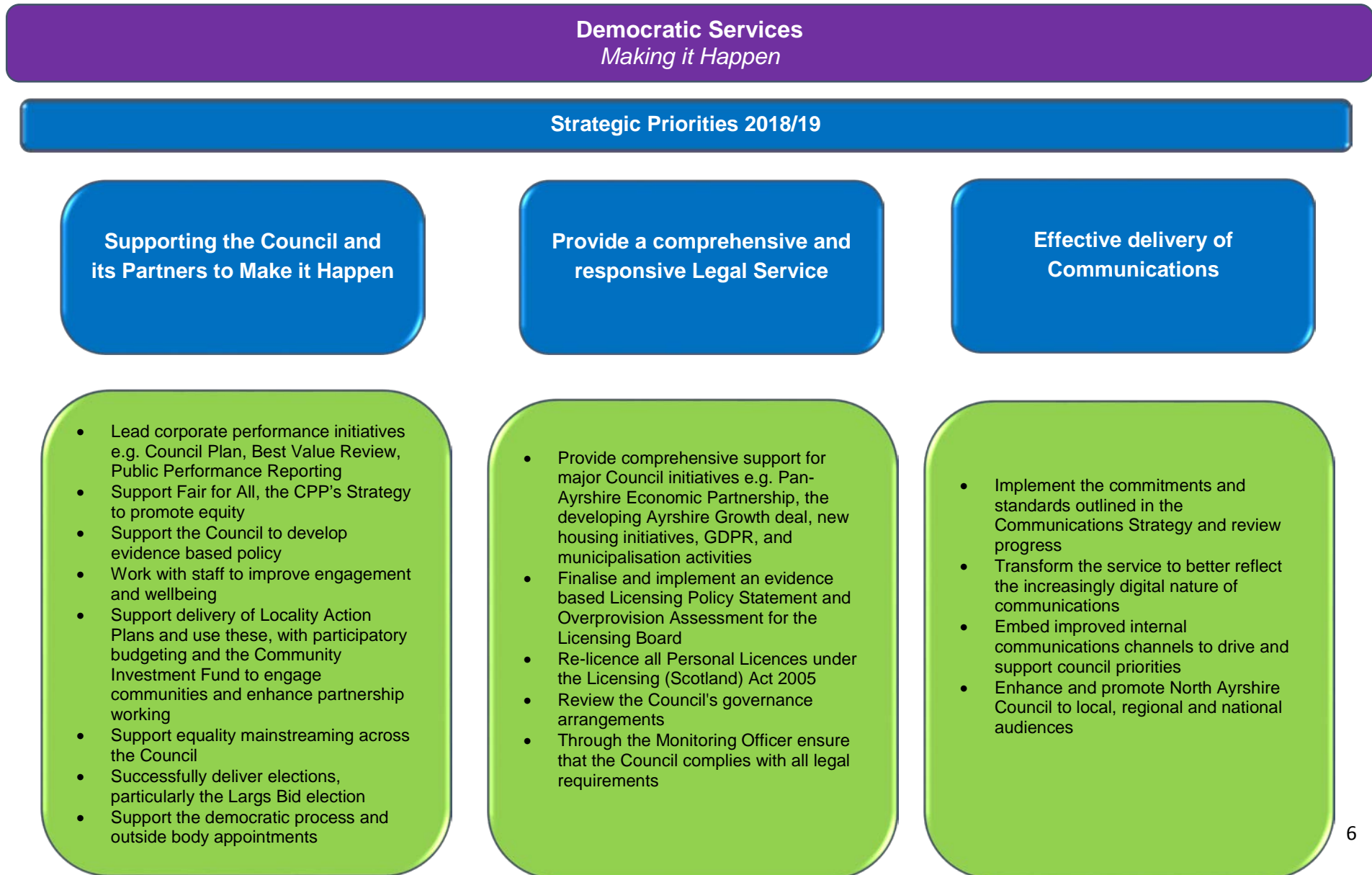
Inequalities within North Ayrshire – North Ayrshire has high levels of unemployment, poor health and other inequalities, in particular in the Three Towns and Irvine. The Fair for All Strategy aims to reduce inequality and improve equity across North Ayrshire. Tackling child poverty is a priority for North Ayrshire.

Reputation – A robust Communications Strategy plays a critical role in supporting and communicating changes and in managing both internal and external communications.

5. Directorate Priorities
This Plan identifies how we will contribute to achieving the Council's mission *'To improve the lives of North Ayrshire people and develop stronger communities'* and our vision '*To be a leading organisation defined by excellent and innovative services'*. The plan also outlines our key priorities and how we will support our people to deliver on these. The plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve. A full list of our performance measures and actions can be found in section 12.

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5.1. Our Priorities

Democratic Services
Making it Happen

Strategic Priorities 2018/19

Supporting the Council and its Partners to Make it Happen	**Provide a comprehensive and responsive Legal Service**	**Effective delivery of Communications**

Supporting the Council and its Partners to Make it Happen

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

Provide a comprehensive and responsive Legal Service

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

Effective delivery of Communications

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

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6. What we do

6.1. Democratic Services

Democratic Services provides a wide range of services which support the delivery of the Council's Strategic Priorities. These services are outlined below.

6.1.1 Democratic Services

In 2015 Committee Services, Policy and Performance, Community and Locality Planning and Council Officers came together as a single team. The work covers:

- **Committee Services and the Ayrshire Area Support Team –** The Team functions at the heart of the Council's democratic core. They play an important part in ensuring efficient and transparent decision making. They also support Elected Members and Children's Panel Members in their roles.
- **Policy and Performance –** The Team supports performance management capacity and a culture of continuous improvement across the Council. The Team also develops strategic policy advice.
- **Community Planning and Locality Planning** and incorporating coordination of Equalities and health improvement of Council employees. The Team supports Community Planning and the development of Locality Planning.
- **Council Officers –** The Team is responsible for the management of Cunninghame House and provision of transport and security services to elected members.

6.1.2 Communications and Member Services

The Corporate Communications Team provides an integrated Communications service for the whole Council. The team cover a wide variety of disciplines and are responsible for ensuring the Council's operations, priorities, values, ambitions and challenges are better understood, both externally and internally. Services include:

- media relations
- internal communications
- marketing
- events support and members services

6.1.3 Legal and Licensing Services

Legal and Licensing comprises three teams – Contracts, Litigation and Licensing. Together they deliver a comprehensive legal service to the whole Council. The Service provides extensive legal support across many diverse areas of law to all Directorates. This includes representing the Council in court and tribunals and fulfils the Licensing obligation for the Council in respect of Liquor Licensing and Civic Government Licensing and Landlord Registration.

6.1.4 Civil Contingencies

In April 2016 South Ayrshire Council became the lead authority for the pan-Ayrshire Civil Contingencies Team. Democratic Services link with the Team and is also the single Point of Contact in relation to counter terrorism and the implementation of the 'Prevent' duty.

6.1.5 Key Strategies

We have responsibility for the development and implementation of the following strategies:

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Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Scheme of Administration Scheme of Delegation Standing Orders	■ Ensures proper governance arrangements are in place	2017		Annually
Member/Officer Protocol Councillors' Register of Interests	■ Ensures proper governance arrangements are in place	2017		Annually
Local Outcomes Improvement Plan	■ LOIP Priorities	2017	2022	2018
Fair for All Strategy	■ Promote equity in North Ayrshire	2016		Annually
Healthy Working Lives	■ A healthier and more productive workforce	2016	2017	Annually
Equality Action Plan	■ Equality of protected groups	2017	2018	Annually
Performance Management Strategy	■ To embed a high performance culture throughout the Council	2015		2018
Communications Strategy	■ Ensure the Council is understood externally and internally	2016	Ongoing	Ongoing
North Ayrshire Civil Contingencies , Response and Recovery Plan	■ Effective handling of emergencies	2017	Ongoing	Ongoing
Emergency Control Centre Plan and Emergency Contact Directory	■ Effective handling of emergencies	2016/ 2017	Ongoing	Annually
Care for People Emergency Support Centre Guidelines	■ Effective handling of emergencies	2016	Ongoing	Ongoing
Hunterston Off-site Contingency Plan	■ Effective Handling of Emergencies	2016	Ongoing	Ongoing
Procedure Manuals (Legal and Licensing)	■ To deliver a comprehensive legal service to the Council		Ongoing	
Gypsy Traveller Unauthorised Encampment Policy (with Housing)	■ To provide a framework for the Council's interaction with unauthorised encampments	2013	2014	
Licensing Policy Statement and Overprovision Policy	■ To provide the policy context for liquor licensing decisions	2013	2018	2018

7. Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community. We also strive to provide value for money.

Democratic Services supported the Corporate Public Service Improvement Framework (PSIF) self-assessment in 2017. Improvements identified through the self-assessment will be taken forward alongside our preparations for our forthcoming Best Value Audit.

8. Improving Children's Outcomes

We are committed to supporting North Ayrshire Council becoming a **child centred council** where children and young people are at the heart of everything we do.

Significant research including from the Joseph Rowntree Foundation highlights that many factors can contribute to improving outcomes for children and young people and, as such, activity by one or two services within the Council is unlikely to succeed. All Directorates therefore have a role to play in improving outcomes for children and young people.

Significant work is already underway across the Council to improve educational attainment, improve health outcomes, support parents and reduce youth unemployment.

The Children's Services Plan highlights four priorities shown in the table below and details several promises on how the priorities will be met.

Democratic Services helps improve children's outcomes by the following:

Children's Services Plan priority	What are you doing to support and add value to the delivery of priority	Existing Evidence, e.g. reports for Fair for All
Improve how children and young people engage with school	Provision of legal advice to Educational Services on statutory duties including coordinated support plans	
Help children and young people to be physically active and be at a healthy weight		
Help to address and prevent early exposure to smoking, drinking and taking substances	The Licensing Team work with retailers to minimise under age sales, and the Board takes enforcement action against retailers convicted of selling to under age persons. The standard licensing conditions relating to children are intended to achieve the statutory licensing objective "protecting children from harm".	Licensing Board Equality Mainstreaming Report 2013-2017 and Equality Outcomes Report 2017-2021
Support the social and emotional development of children and young people		
Any other activities which helps improve children's outcomes	- The CPP supports the overall delivery of the priorities through coordination of the LOIP (and its thriving NA priority) and our support to Fair for All (and its child poverty focus). - Communications have a key role in raising awareness and publicising the Child Centred Council - The Ayrshire Support Team (AST) support the Children's Hearings Service - Supported review of Community Councils to reduce the age of eligibility to 16 to encourage participation of young people - Provide appropriate placements for modern apprentices and graduates - Release of staff for volunteering opportunities - Provide legal advice and support to Services in child protection including child protection orders to safeguard the wellbeing of children	

9. Managing our Risks

The key risk for Democratic Services is outlined in Appendix A. We continue to be proactive in responding to the financial challenge.

10. Equalities

Democratic Services support the Council to fulfil its public sector equality duty including:
■ Coordination of the Corporate Equality Group which has oversight of cross Council equality issues
■ Ensuring the Council is meeting the 'Specific Duties' under the Equality Act

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- Developing and monitoring the Equality Action Plan
- Production of an annual Equality Report
- Promotion of equalities training
- Supporting services to undertake equality impact assessments
- Continually reviewing the Council's approach to equalities and making it more transparent and visible.

Democratic Services have undertaken a number of actions during 2017/18 to support the Equality Outcomes developed during 2016. The actions identified by all Council Services can be found in North Ayrshire Council Equality Outcomes section of the Council's external site. Actions can be found in the table below:

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
In Ayrshire, public bodies will be inclusive and diverse employers	Democratic Services positively support a range of arrangements for flexible working including homeworking and compressed hours Democratic Services has corporate responsibility to ensure that employees are able to respond to the needs of colleagues and customers. Equality awareness and training will be proactively promoted to staff. We will review the Equality Impact Assessment online training programme.

Under the Public Sector Equality Duty, the Council is required to carry out Equality Impact Assessments (EIAs) for new or revised policies or budget proposals and procedures and publish these. EIA Guidance, screening forms and full EIA templates are located on Connects. Democratic Services have completed EIAs relating to:

- Screening of 2018/19 budget proposals
- Local Outcome Improvement Plan (LOIP)

11. Workforce Planning

Democratic Services is committed to ensuring it has workforce fit for the future when developing plans to deliver our services.

The *Our Future Workforce* guide outlines what workforce planning is, the current workforce, our priorities for the future and a high level overview of financial and external factors which will impact the Council. The guide is complemented with a case study, our six step methodology and quick reference articles, in topics such as Vacancy Management, Voluntary Early Release, Redeployment and Workforce Management. Topics will continue to be evolved that support Directorates to shape our workforce of the future.

This provides a simple toolkit which helps managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning we will:
- analyse Council priorities and likely projects, and expected areas of demand and growth;
- undertake a review of structures to deal with budgetary pressures and increasing demand;
- align staffing resources and skills to ensure fit with likely areas of future demand
- ensure that training and development is targeted towards new and developing areas and expected skills gaps
- support health and wellbeing
- address findings of the 2017 Employee Engagement Survey

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12. Delivery

Details of the 2018/19 actions and associated performance indicators and risks are shown below.

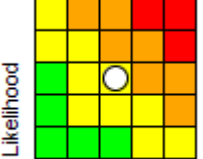| Key:	SP2: Working together to develop stronger communities
	Enablers.

Performance Indicators

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
SP2	DP_DS_P19	Percentage of respondents who agree that Locality Partnerships are helping to address local issues and local inequalities			New		Baseline to be established		Community Planning
Enabler	DP_DS_P01	Employee Engagement Level	69.9%	N/A – survey every 2 years	81.6%		82%	84%	Democratic Services
Enabler	DP_DS_P03	Percentage of key corporate governance documents up to date		100%	100%		100%	100%	Democratic Services
Enabler	DP_DS_P04	Implementation of PMF work plan		95%	75% (as at Q3)		100%	100%	Policy and Performance
Enabler	SOL_CORP01	Support Services as % of total gross expenditure	2.17%	1.8%	LGBF Indicator - will be available end Feb 2019		2.5%	2.5%	Democratic Services
Enabler	DP_DS_P06	Percentage of very satisfied and satisfied customers (Legal Services)	95.38%	100%	96%		95%	95%	Legal Services
Enabler	DP_DS_P04	Percentage of Elected Members very satisfied or satisfied with services provided		94.12%	100%		100%	100%	Democratic Services
Enabler	SP_D&AS_A01	Absence rate - Days lost per employee per annum	4.12	4.46	4.48 (as at Q3)		5	TBC	Democratic Services
Enabler	SP_D&AS_B1	Percentage of staff who have had a PPD interview in last 12 months	100%	100%	Will be available in April 2018		100%	100%	Democratic Services
Enabler	SP_D&AS_A03	Total cost of the legal function as a percentage of organisational running costs (expenditure)	0.13%	0.14%			0.29%	TBC	Legal Services
Enabler	SP_D&AS_A11	Average hourly rate of in-house legal team	£46.95	£49.09			£60	TBC	Legal Services
Enabler	SP201516_DS_I06	Percentage of invoices paid within 30 days for Democratic Services	95.78%	92.86%	94.0% (as at Q3)		96%	97%	Democratic Services
Enabler	DP_DS_P15	The value of media (print/online/TV/radio) coverage secured for North Ayrshire Council		19,592	12,981 (as at Q3)		Data Only	Data Only	Communications
Enabler	DP_DS_P16	Staff satisfaction levels with internal communications via annual staff Internal Communications Survey		59%	66%		66%	66%	Communications

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
Enabler	DP_DS_P18	The number of Social Media impressions and engagements arising from proactive digital media campaigns		New PI	Will be available in April 2018		Data Only	Data Only	Communications

Actions

Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
Enabler		Lead corporate performance initiatives e.g. Council Plan, Best Value Review, Public Performance Reporting	The Council will have implemented a new Council Plan and received positive audits in terms of Best Value and Public Performance Reporting	Policy and Performance	N/A
SP2		Support Fair for All, the CPP's Strategy to promote equity	Inequity is reduced through the Fair for All Strategy	Community Planning	N/A
Enabler		Support the Council to develop evidence based policy	The Council is developing policy to support its vision	Policy and Performance	N/A
Enabler		Work with staff to improve staff engagement and wellbeing	Further motivated and engaged staff	Policy and Performance	N/A
Enabler		Support delivery of Locality Plan Actions and use these, as well as participatory budgeting and the Community Investment Fund to engage communities and enhance partnership working	Locality Planning, participatory budgeting and the Community Investment Fund is achieving positive outcomes for communities and enhancing partnership working	Community Planning	N/A
Enabler		Support equality mainstreaming	Staff have embedded equalities into their work practices and staff are aware of their responsibilities	Community Planning	N/A
Enabler		Successfully deliver elections, particularly the Largs Bid election	Successful delivery of elections	Committee Services	N/A
Enabler		Support the democratic process and outside body appointments	The democratic process is fully supported	Committee Services	N/A
Enabler		Provide comprehensive support for major Council initiatives e.g. Pan-Ayrshire Economic Partnership, the developing Ayrshire Growth deal, new housing initiatives, GDPR, and municipalisation activities	Comprehensive Legal support is provided for major Council initiatives	Legal Services	N/A
Enabler		Finalise and implement an evidence based Licensing Policy Statement and Overprovision Assessment for the Licensing Board	Licensing Policy Statement and Overprovision Assessment is implemented	Legal Services	N/A
Enabler		Re-licence all Personal Licences under the Licensing (Scotland) Act 2005	All Personal Licences are re-licenced	Legal Services	N/A
Enabler		Review the Council's governance arrangements	The Council's governance arrangements have been reviewed	Legal Services	N/A
Enabler		Through the Monitoring Officer ensure that the Council complies with all legal requirements	Council is fully compliant with all legal requirements	Legal Services	N/A
Enabler		Implement the commitments and standards outlined in the Communications Strategy and review progress	Transparent and effective communications for all stakeholders	Communications	N/A
Enabler		Transform the service to better reflect the increasingly digital nature of communications.	Communications are more digital	Communications	N/A
Enabler		Embed improved internal communications channels to drive and support council priorities.	Highly engaged workforce	Communications	N/A
Enabler		Enhance and promote North Ayrshire Council to local, regional and national audiences.	North Ayrshire Council is viewed as a reputable and innovative local authority	Communications	N/A

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Appendix A – Risks

Risk Code & Title	Resource and resilience	Current Risk Matrix
Risk	As a result of budget cuts the service goes beyond being sustainable and can no longer deliver the required service to an acceptable quality.	
Consequence	As much of our work is driven by others, and is essential to deliver their priorities, this will impact on all services. While little of our work can be outsourced, those parts that can be outsourced are at higher cost. Not getting things right first time can also incur greater cost as well as reputational damage.	**Current Risk Score** Impact x Likelihood
Current Controls	Focussing available resources on key areas of demand	9

North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

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Finance and Corporate Support Directorate Plan 2018 Update

For more information contact:

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Contents

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(Internal Audit &
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9.9 FTE

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Senior Manager
(HR & Organisational
Development)
10.04 FTE

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2. Foreword

Welcome to the Finance and Corporate Support Directorate Plan 2018/19

This Plan sets out the strategic priorities for the **Directorate** for 2018/19, building on the great work we do every day and the business improvement, change and transformation that we're implementing to deliver better service as our resources reduce. The priorities reflect the work that we will do to continue to meet the wide and varied needs of our communities and Services.

With the Digital Strategy now approved **Customer and Digital Services** are working with Services to develop and embed our digital approach, providing excellent services to our customers. Sitting alongside this is our emerging Technology Strategy which will help us drive forward transformation at scale and pace. The team has a lead role in shaping and delivering the Council's transformation programme, focussing on realisable efficiencies and financial benefits, key to supporting the Council through the challenging years ahead

Our **People** team continues to support Services develop their work force plans and organisational culture helping to transform the Council to be a leaner, more efficient and a higher performing organisation.

Finance will lead development of the short, medium and longer term revenue and capital financial plans and strategies, support Services and the Health and Social Care Partnership in the financial management of resources, totalling around £434m in 2018/19, and establish a Procurement Board to support services to be compliant and maximise opportunities and best value from procurement of all goods and services.

Finance and Corporate Support is an ambitious and exciting directorate committed to delivering deliver first class, customer focussed services. We're excited by the progress we're making in driving forward change and transformation and looking forward to exploring and delivering further opportunities. Our people, who we will continue to develop and support, are at the heart of our success.

This Plan maps out what the Directorate will do to continue to support the Council's vision '***to be a leading organisation defined by excellent and innovative services'.***

Laura Friel
Executive Director
31 March 2018

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3. How we spend our Budget
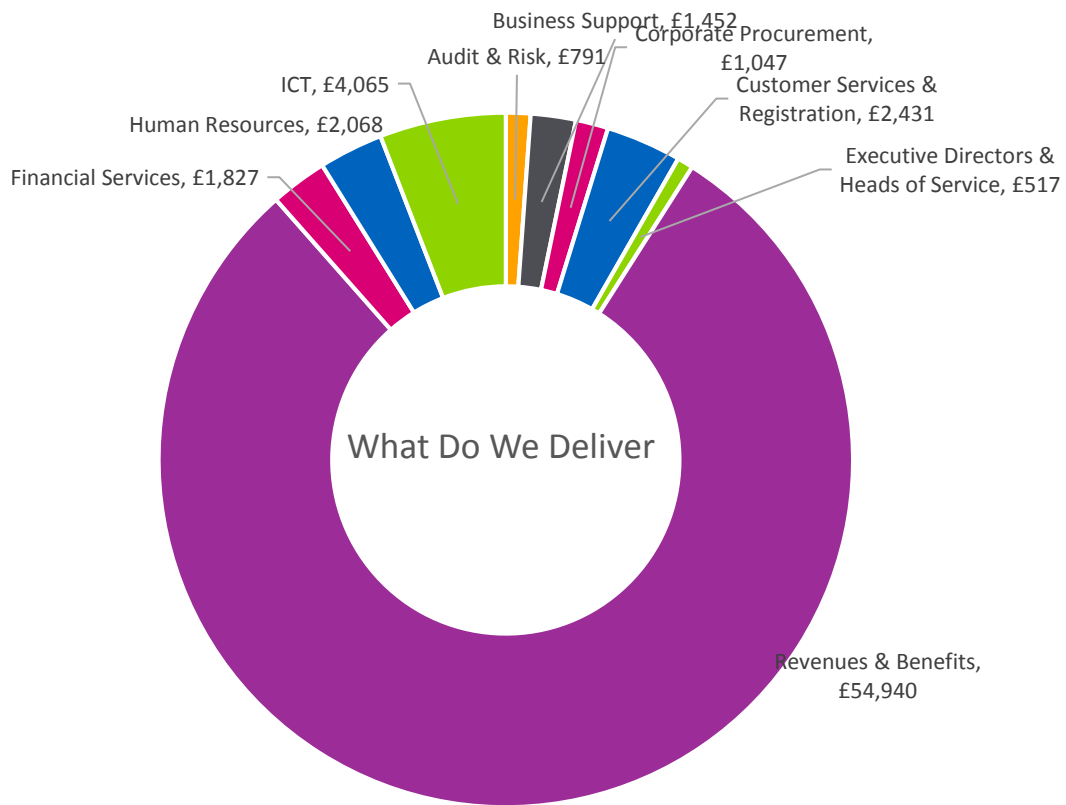
What Do We Deliver
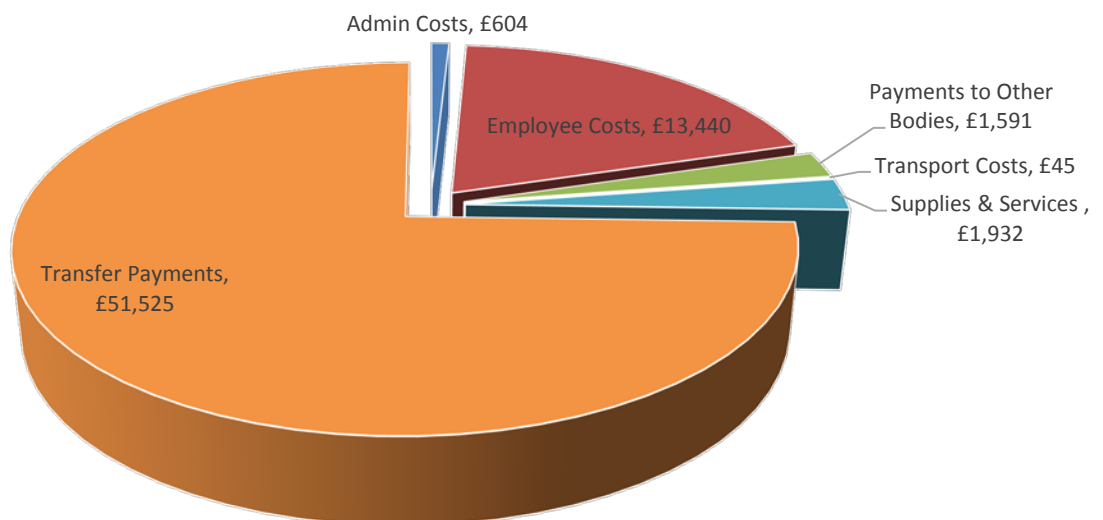
- Business Support, £1,452
- Corporate Procurement, £1,047
- Audit & Risk, £791
- ICT, £4,065
- Human Resources, £2,068
- Financial Services, £1,827
- Customer Services & Registration, £2,431
- Executive Directors & Heads of Service, £517
- Revenues & Benefits, £54,940

Where The Money Goes

- Admin Costs, £604
- Employee Costs, £13,440
- Payments to Other Bodies, £1,591
- Transport Costs, £45
- Supplies & Services, £1,932
- Transfer Payments, £51,525

4.   Key Drivers for our Services

There are a number of factors and legislation which directly influence the work carried out by Finance and Corporate Support on a day to day basis, the most significant are:

Financial Environment – Recent Bank of England commentary suggests that UK growth is expected to slow further in 2018 as public spending cuts and Brexit-related uncertainty weigh on the economy. Unemployment is expected to remain close to its equilibrium rate of around 4.5 percent in the near term although wage growth is likely to remain low, resulting in falling real wages. CPI inflation is forecast to fall towards the Bank of England's 2% target over the next year, easing the squeeze on households' finances. The Bank Rate is projected to rise during 2018. Business investment and exports are likely to be supported by the pickup in global growth with interest rates set to rise slowly. There is broad consensus that there will be further pressure on public expenditure at a UK and Scottish level with real term cuts already experienced for 2018/19 and further cuts predicted for 2019/20 to 2020/21.

Resource Pressures and Organisational Change – North Ayrshire Council has responded to the challenging financial climate and the real reduction in resources that it has faced. The Council has delivered £80m of savings over the period 2010/11 to 2017/18. Approval of the Council's 2018/19 budget will deliver further savings with the remaining funding gap for the period to 2020/21 estimated at almost £25m. Delivery of savings of this magnitude creates a challenge in securing further sustainable savings in future years. This will require an increase in the scale and pace of change alongside workforce resizing. The long term financial outlook (2018/19 to 2027/28) and the availability of good quality financial information are essential to secure financial sustainability of Council services.

Integration of Health and Social Care – The North Ayrshire Integrated Joint Board (IJB) has statutory and financial responsibility for social care and a range of health services. Finance and Corporate Support provide the IJB with a range of services including Financial Services, Audit, Information Communication Technology (ICT), Human Resources (HR), Organisational Development (OD) and Procurement.

There has been a recurring overspend in Health and Social Care services in recent years. This has been identified as a concern by the Council's and IJB's external auditors in their 2016/17 reports. In 2018 the IJB will recruit its own Chief Finance and Transformation Officer to support a more robust approach to financial planning and management and delivery of change and transformation at scale and pace, both supporting management of demand and service delivery within the IJB financial envelope.

The following new legislation is expected to impact on the work of Finance and Corporate Support during 2018-19:

Scotland Act 2016 – Makes provision for the devolution of powers to the Scottish Government including welfare powers to design and deliver welfare benefits for carers and people with a disability or illness through a social security system for Scotland.
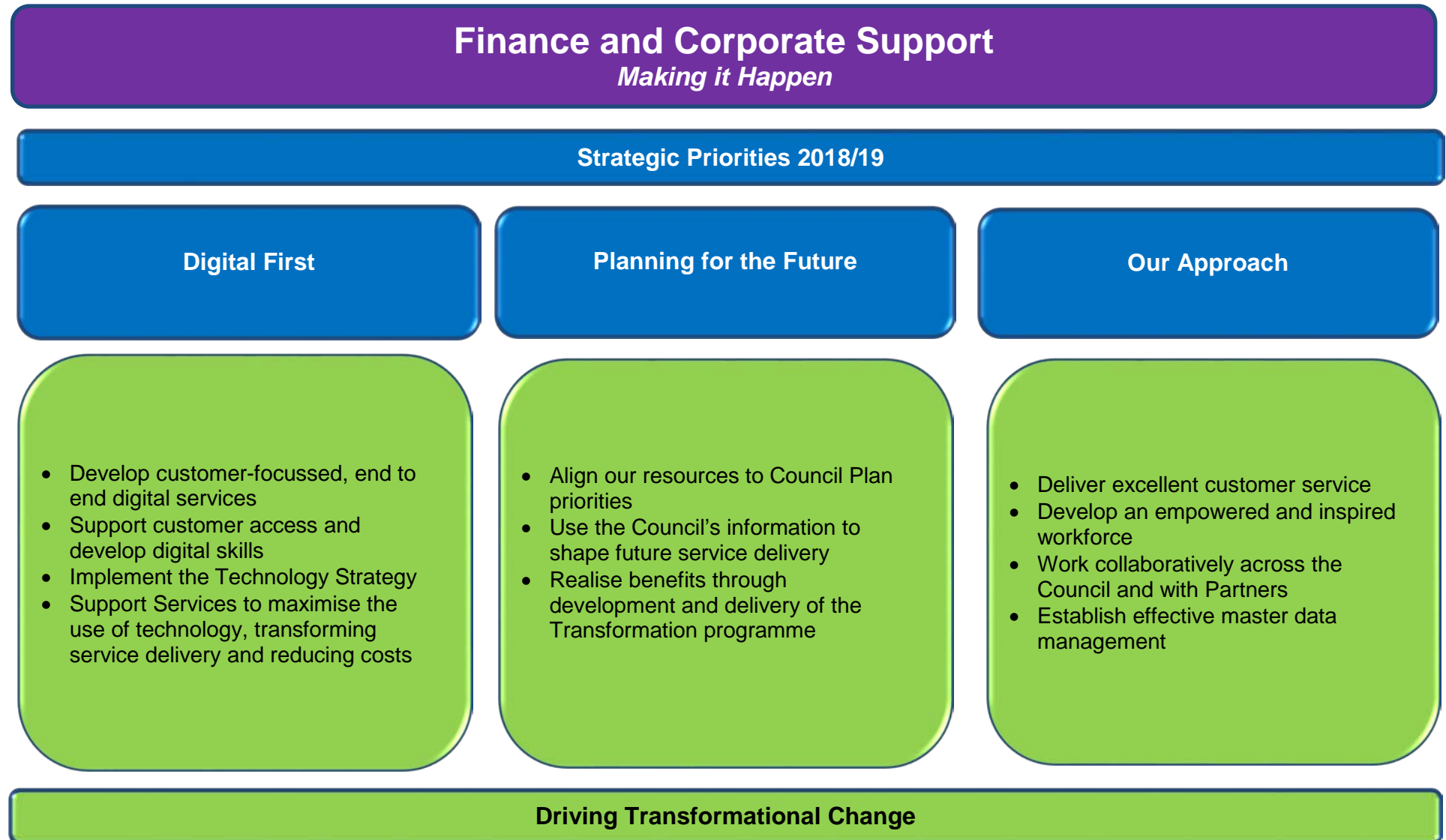
Data Protection Act 1998 and General Data Protection Regulation 2018 – North Ayrshire Council is required by law to comply with this legislation to ensure the fair and lawful processing of personal data relating to living persons in the UK.

5.   Directorate Priorities

This Plan identifies how we will contribute to achieving the Council's mission *'To improve the lives of North Ayrshire people and develop stronger communities'* and our vision '*To be a leading organisation defined by excellent and innovative services'*. The plan also outlines our key priorities for the next year and how we will support our people to deliver these. The plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities and customers we serve.

A full list of our Performance Indicators and Actions can be found in Section 12.

5.1 Our Priorities

Finance and Corporate Support
Making it Happen

Strategic Priorities 2018/19

Digital First	Planning for the Future	Our Approach
• Develop customer-focussed, end to end digital services • Support customer access and develop digital skills • Implement the Technology Strategy • Support Services to maximise the use of technology, transforming service delivery and reducing costs	• Align our resources to Council Plan priorities • Use the Council's information to shape future service delivery • Realise benefits through development and delivery of the Transformation programme	• Deliver excellent customer service • Develop an empowered and inspired workforce • Work collaboratively across the Council and with Partners • Establish effective master data management

Driving Transformational Change

6. What we do

Finance and Corporate Support provides a wide range of services which support the delivery of the Council's Strategic Priorities. These services are outlined below.

6.1 Customer and Digital Services

6.1.1 Revenues and Benefits undertakes income collection including Council Tax and Water Charges from around 68,000 dwellings and non-domestic rates from almost 5,300 local businesses. Income is also collected where the Council has provided goods or services to a customer. The team administers around 13,600 Housing Benefit and 16,700 Council Tax Reduction claims, maximises the take-up of benefits in the local community and administers Discretionary Housing Payments.

6.1.2 Customer Services and Business Support - the Contact Centre handles in excess of 250,000 calls per year for a range of Council Services including Council Tax, Benefits, Waste, Streetscene, Building Services, Roads Services and Education. The team is responsible for a network of Customer Service Centres incorporating Registration Services which handle approximately 120,000 enquiries. Customer Services has ownership of a number of digital access channels including the external website, the intranet, web chat and the 'Report It' smartphone app. Business Support provides administrative support to all Directorates with the exception of the Health and Social Care Partnership.

6.1.3 Information Technology provides a comprehensive service for Information and Communication Technology (ICT) related activity across the Council, aligned to the Digital Strategy and ICT Strategy for Education Establishments. Working in partnership with services, Information Technology Services develop and maintain the Council's infrastructure, desktop, laptop and mobile devices; support the development of the Council's business applications; and take forward cyber and IT security and continuing Public Services Network (PSN) compliance.

6.1.4 Data Services has operational responsibility for the management of complaints and FOIs, supporting Services to ensure that these are handled on time. The team is also responsible for compliance with the new GDPR, including how data is logged, stored and retrieved and supports the Council's Transformation Programme by leading on a range of projects including analytics, open data and master data management.

6.1.5 Transformation Team supports the Council's Transformation programme to implement the Digital Strategy, developing smarter ways of working to deliver service improvements across the Council. The team also focuses on delivering digital capabilities and promotion of self-service for customers and staff to support future budget savings.

6.1.6 Key Strategies

Customer and Digital Services has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Digital Strategy	■To ensure that the Council embraces the opportunities that digital brings, recognising the importance of cultural change, training, use of data and process analytics to deliver smarter ways of working.	2017/18	2021	2021/22
Technology Strategy	■To support colleagues, customers and partners to enable exceptional service delivery by leading technological change and innovation.	Pending 2018	2021	2021/22

6.2 Finance

6.2.1 Financial Services provides high-quality financial management information and advice to support decision-making by the Council and Services. Financial Services leads the development of the Council's medium and long term financial plans including revenue and capital budgets, the preparation of annual accounts and other statutory returns, as well as providing support to Service Managers to manage their budgets.

Finance Business Partnering works in partnership with services to provide strategic insights, financial information, tools and analysis to drive strategy and inform decision making.

Treasury Management manages the Council's cash flow, loans and deposits.

6.2.2 Corporate Procurement supports services to adhere to policy and legislation; develops and implements the Council's Corporate Procurement Strategy and associated processes; provides advice and support with tendering; promotes community benefits and develops electronic procurement solutions. Accounts Payable ensures Council suppliers are paid accurately and promptly.

6.2.2 Key Strategies

Finance has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Corporate Procurement Strategy	▪To ensure that Services comply with the required practices and policies when purchasing all Goods, Works and Services.	2017	2020	Annual
Long Term Financial Outlook	▪To support development of the medium term financial plans and the longer term financial sustainability of the Council.	2017/18	2028	2020/21
Treasury Management and Investment Strategy	▪To ensure that the Council has a clear framework to undertake borrowing which is affordable, prudent and sustainable and to undertake investments which prioritise security and liquidity.	April 2018	March 2019	Annual
Capital Investment Strategy	▪To ensure that the Council has a clear framework to undertake affordable and sustainable investment in its assets aligned to Council priorities.	April 2018	March 2019	Annual

6.3   People Services

6.3.1 Employee Services supports the recruitment of employees including advertising, issuing contracts, Disclosure PVG checking, redeployment, pension administration and payment of employees and Elected Members. The team develops and maintains the Council's HR systems and supports strategic workforce planning. PA and Admin support is also provided to Heads of Service and Directors.

6.3.2 Health and Safety Promotes Health, Safety and Wellbeing to ensure the Council complies with Health and Safety Legislation. The team provides support, guidance and training to leadership teams, all employees and Elected Members. Investigations and auditing of health and safety management systems are an integral part of the team's responsibility.

6.3.3 The **Risk Management** team ensures the Council is risk aware, with effective risk management embedded across Services and appropriate arrangements in place to ensure, as far as possible, business continuity. The section also manages all **insurance** matters for the Council.

6.3.4 The **Performance Team** helps FACS deliver the Council's Performance Management Strategy.

6.3.5 The **Human Resources Team** provide professional HR support in all workforce matters including; supporting the implementation of workforce change, employment law, the

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development and implementation of HR policies and procedures and Terms and Conditions of Employment. The team supports and manages the relationships between employees and trades unions to ensure effective employee relations within the workplace.

6.3.6 The **Organisational Development Team** ensures a strategic approach to people and organisational development. It is responsible for creating and implementing interventions designed to facilitate change and achieve improvements in organisational effectiveness. The team provides organisational and employee development support, advice and guidance to leadership teams, all employees and Elected Members. In addition, a suite of corporate learning and development programmes are designed, delivered and evaluated to develop and enhance the knowledge, skills and behaviour of our employees.

6.3.7 Key Strategies

People Services have the responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Risk Management Strategy	■To ensure that risk is a key consideration in all decision making and that there are arrangements in place to manage risk.	2017	2019	Biennial
Business Continuity Strategy	■To ensure that continuity and recovery plans are in place for critical Council Services in the event of a major incident.	2015	2018	2018
Corporate Health, Safety and Wellbeing Policy	■To ensure the Council meets its statutory obligations under the Health and Safety at Work Act, etc. 1974, and related Regulations and Codes of Practice and has a proactive approach to employee wellbeing.	2017	2022	2021/22
People Strategy	■To support the delivery of the Council Plan by focussing on developing the right culture and helping the Council transform to be a leaner, more efficient and high performing organisation where people can develop and thrive.	2015	2018	2018/19

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6.4   Internal Audit and Corporate Fraud

6.4.1 Internal Audit provides independent assurance to Elected Members and senior managers that effective governance and internal control arrangements are in place across the Council.

6.4.2 Corporate Fraud provides pro-active fraud prevention advice and investigates fraud within and against the Council. The Fraud team has also entered into a partnership agreement to investigate alleged fraud against East Ayrshire Council.

6.4.3 Key Strategies

Internal Audit and Corporate Fraud has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Counter Fraud and Corruption Strategy	■ To reduce the Council's exposure to fraud risk and to ensure a robust response where this occurs.	2016	2018	2018

7.   Our Improvement Journey

Effective 'Business Partnering' is at the core of our approach to support services to deliver change and progress towards operational excellence. We do this by engaging with our customers, encouraging feedback from our staff and partner organisations and establishing what best practice looks like. Our approach encompasses external scrutiny and self-assessment which helps us understand our strengths, identify areas for improvement and inform our improvement plans.

We continue to develop and improve service delivery and have identified priority actions to ensure this happens. As part of this we support our people to develop and encourage them to contribute their ideas, helping us meet the needs of our local communities.

8. Improving Children's Outcomes

We are committed to supporting North Ayrshire Council becoming a **child centred council** where children and young people are at the heart of everything we do.

Significant research including from the Joseph Rowntree Foundation highlights that many factors can contribute to improving outcomes for children and young people and, as such, activity by one or two services within the Council is unlikely to succeed. All Directorates therefore have a role to play in improving outcomes for children and young people.

Significant work is already underway across the Council to improve educational attainment, improve health outcomes, support parents and reduce youth unemployment.

The Children's Services Plan highlights four priorities:

- Improve how children and young people engage with school
- Help children and young people to be physically active and be at a healthy weight
- Help to address and prevent early exposure to smoking, drinking and taking substances
- Support the social and emotional development of children and young people

Finance and Corporate Support helps improve children's outcomes by the following:

Children's Services Plan priority	What are you doing to support and add value to the delivery of priority	Existing Evidence
Improve how children and young people engage with school	• Provision of Education Maintenance Allowance for eligible young people to support them to stay at school and further their education. • Provision of School Clothing Grants for eligible families to support clothing their children for school. • School estate investment planning. • Planning for Early Learning and Child Care expansion.	
Any other activities which helps improve children's outcomes	• Support learning in schools in relation to pay and seeking employment. • Modern Apprentice opportunities within teams. • Apply 100% council tax exemption to young care leavers in accordance with Regulations. • Award Discretionary Housing Payments to households with children to mitigate the impact of welfare reform. • Pay Scottish Welfare Fund crisis grants to families in need of emergency support. • Maximise Community Benefit clauses in contracts to deliver; school projects; work experience / placements and apprentice opportunity.	

9. Managing our Risks

The risks for Finance and Corporate Support are outlined in Appendix A. We continue to be proactive in responding to the financial challenge.

10. Equalities

Finance and Corporate Support, supports the Council to fulfil its public sector equality and has undertaken a number of actions during 2017/18 to support the Equality Outcomes developed during 2016. The actions identified by all Council Services can be found in North Ayrshire Council Equality Outcomes section of the Council's external site. Actions for Finance and Corporate Support can be found in the table below:

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
In Ayrshire people have equal opportunity to access and shape our public services	• Budget Engagement
In Ayrshire public bodies will be inclusive and diverse employers	• Providing a variety of interventions which make the Council a great place to work • Implementation of the revised Health and Safety Policy • Monitoring the results of a Council wide stress management survey

During 2017-18, Finance and Corporate Support has completed EIAs relating to:

■ Corporate Health and Safety Policy
■ Guidance: Driving at Work
■ Guidance: First Aid at Work
■ Guidance: Occupational Health
■ Defalcation Policy and Procedure
■ Whistleblowing Policy and Procedure

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11. Workforce Planning

Finance and Corporate Support is committed to ensuring we have a robust workforce planning framework that supports structured service redesign to meet our future challenges. The 'Our Future Workforce' guide outlines what workforce planning is, provides an overview of our current workforce, our priorities for the future and a high level summary of financial and external factors which will impact the Council. The guide is complemented with a case study, our six step methodology and quick reference articles, in topics such as Vacancy Management, Voluntary Early Release, Redeployment and Workforce Management. Topics will continue to be evolved that support Directorates to shape our workforce of the future.

The above is a simple toolkit which helps managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning, Finance and Corporate Support will:

- Undertake a review of structures to address financial pressures
- Align staffing resources and skills to ensure fit with future demand and ensure that training and development is targeted towards new and developing areas
- Review the FACS structure to ensure fit with future service delivery models including business partnering, digital and "One Team" approach
- Develop a strategy to address current skills gaps and recruitment challenges within Procurement and Financial Services
- Proactively support our Teams to have a healthy work life balance aiming to reduce absence and increase wellbeing
- Support our Teams to address the issues arising from the 2017 Employee Engagement Survey and further increase engagement levels.

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12. Delivery

Details of the 2018 – 2019 actions and associated performance indicators and risks are shown below.

Priority Key :
CP P1 – Council Plan Priority 1 – Growing our economy, increasing employment and regenerating towns
Underpinning Delivery of the Council's Priorities
FACS Priority 1: Digital First
FACS Priority 2: Planning for the Future
FACS Priority 3: Our Approach

| Priority | Indicator Ref. | Indicator Description | Actuals | | | Benchmark and Rank 16/17 | Targets | | Lead Team |
			15/16	16/17	17/18		18/19	19/20	
CP1	P01	No of weeks employment through using Community Benefit clauses	-	-	Q3 781	n/a	1,200	1,500	Procurement

Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark and Rank 16/17	Targets		Lead Team
			15/16	16/17	17/18		18/19	19/20	
DP1	P02	Procurement & Commercial Improvement Programme (PCIP)	-	68%	68%	n/a	2nd Quartile	2nd Quartile	Procurement
DP1	P03	Percentage of FACS invoices that were paid within 30 days	95.73%	95.83%	Q3 94.93%	LGBF 92.96% (18)	97%	97.5%	Procurement
DP3	P04	Speed of Processing (HB) New Claims (days)	23.11	20.32	Q3 17.97	CIPFA DoF 20.3 (14)	18	17	Revenues and Benefits
DP3	P05	Speed of Processing (HB) Change of Circumstances (Days)	16.3	13.9	Q3 12.72	CIPFA DoF 13.9 (32)	11	9	Revenues and Benefits
DP3	P06	Speed of Processing (CTR) New Claims (days)	29	25.43	Q3 21.97	CIPFA DoF 25.4 (19)	22	21	Revenues and Benefits
DP3	P07	Speed of Processing (CTR) Change of Circumstances (days)	5.97	4.44	Q3 5.26	CIPFA DoF 4.4 (8)	4.4	4.2	Revenues and Benefits
DP2	P08	Gross Cost of Administration per Benefit Claim	£41.42	£37.26	-	CIPFA DoF £37.26 (13)	£36.50	£36.00	Revenues and Benefits
DP1	P09	% of Business Rates Collected in Year	96.2%	96.50%	Q3 79%	CIPFA DoF 96.5% (22)	96.50%	96.70%	Revenues and Benefits
DP1	CORP04	Cost of Collection of Council Tax	£10.43	£7.67	-	LGBF £7.67 (10)	£7.25	£6.50	Revenues and Benefits/Customer Services
DP1	CORP07	% of Council Tax Collected in Year	94.68%	94.68%	Q3 85.80%	LGBF 94.68% (28)	94.69%	94.75%	Revenues & Benefits
DP3	P11	% of Customers Delighted with Overall Customer Service	69%	77%	Mid-Year 78%	n/a	77%	77%	Customer Services
DP3	P12	% of Calls Answered by the Contact Centre	93%	89%	Q3 88%	90%	90%	90%	Customer Services
DP3	P14	% of Customers Seen Within 15 Minutes	-	-	Q3 91%	n/a	92%	92%	Customer Services
DP1	P16	% of Accuracy for Registration	95%	97%	-	n/a	99%	99%	Customer Services
DP1	P13	% of Self Service Transactions	22.37%	24.43%	Q3 33.37%	n/a	35%	40%	Transformation
DP1	P15	Ebilling for Council Tax Customers	2,525	6,149	-	n/a	20,000	30,000	Transformation

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Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark and Rank 16/17	Targets		Lead Team
			15/16	16/17	17/18		18/19	19/20	
DP2	P17	Overall Employee Engagement Level - FACS	65.6%	65.6%	71.7%	n/a	72%	72%	Organisational Development/ Performance Management
DP3	P18	% of FACS Staff who Received a Performance and Personal Development Interview in the Last 12 Months	95%	91%	-	n/a	95%	95%	Organisational Development
DP2	P19	% of FACS Staff with no Sickness Absence	47%	51%	Q3 49%	n/a	55%	55%	Employee Services
DP2	P20	Sickness absence days per employee (FACS) per FTE	8.19 days	10.17 days	Q3 5.47 days	n/a	6.49 days	6.49 days	Employee Services
DP2	P22	Number of Reportable Incidents (RIDDOR) per 100,000 employees	509	648	-	n/a	520	490	Health and Safety
DP3	SP_D&AS_A10	FOIs completed in 20 days (Council Wide)	88%	89%	Q3 83%	OISC (11)	94%	96%	Data Services
DP3	P23	Percentage of Subject Access Requests responded to within legislative timescale	-	-	-	n/a	90%	90%	Data Services

These indicators are measured across the Council by FACS

Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark and Rank 16/17	Targets		Lead Team
			15/16	16/17	17/18		18/19	19/20	
CP1	SECON04	Spend in local or Small /Medium Enterprise (SME)*	14.03%	15.30%	-	LGBF 15.30% (26)	-	-	Procurement
DP1	CORP01	Support Services as a percentage of total gross expenditure	2.5%	2.3%	-	LGBF 2.28% (1)	2.2%	2.2%	Financial Services
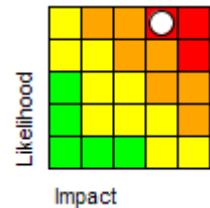
*opportunities for procurement from local and SMEs will be maximised within procurement regulations and legislation
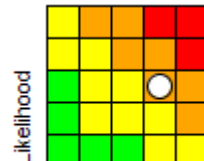
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Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP2	A01	Develop a new framework and reporting regime that complies with Procurement Legislation	A consistent Corporate approach that meets legislative requirements and drives an improvement plan	Corporate Procurement	
DP1	A02	Development of contract management	Improved stakeholder engagement and delivery of better value for money from current contracts	Corporate Procurement	
DP2	A03	Establish a corporate Procurement Board	A consistent corporate approach that meets legislative requirements and drives the procurement improvement plan	Corporate Procurement	
DP1	A04	Implement new eInvoicing technology	The majority of Supplier invoices will be processed electronically leading to an improvement in invoice payment on time performance	Corporate Procurement	
DP1	A05	Embed Integra - the new financial management system (FMS)	Provision of robust, timely management information to support effective resource management and control to support effective decision making	Corporate Procurement	Financial Environment
DP1	A06	Implement a marketing plan to channel shift council tax customers to electronic billing as part of a customer self-service	30% of Council tax bills produced electronically	Transformation	
DP2	A07	Development of the Transformation Programme	Establish a transformation programme to support future savings	Transformation	
DP1	A08	Implement Microsoft Office 365 (O365)	Implement O365 across the Council. Information is accessible from anywhere and any device. Information security rules are automated Cyber security risks are mitigated	Transformation/Information Technology	People & Transformation
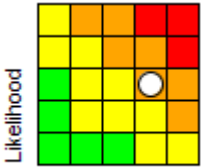
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Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP1	A09	Implement Mobile Working	Mobilising 300 staff over the next 3 years	Transformation/Information Technology	People & Transformation
DP1	A10	Implement new platform-based approach to IT applications	Reduce the number of applications across the Council where possible digitising end to end processes on the New Platform	Transformation/Information Technology	
DP2	A11	Support service redesign	Streamlined processes resulting in improved customer journey, reduced avoidable contact, removal of non-value add steps and digitising processes where possible	Transformation/Information Technology	
DP2	A12	Lead the delivery of organisational development interventions that support the council to move to more efficient ways of working (e.g. Digital interventions, cultural transformation)	Increased Employee Engagement	Organisational Development	People & Transformation
DP2	A13	Design and launch a series of supportive interventions aiming to reduce absence and increase wellbeing in the workplace through the WorkWell brand	Improved health and wellbeing including reduced sickness absence	Organisational Development	People & Transformation
DP2	A14	Develop the medium term financial plan 2019/20 to 2021/22	Align resources to the refreshed Council Plan	Financial Services	Financial Environment
DP2	A15	Support the HSCP to secure financial balance.	HSCP delivers services within the agreed financial envelope	Financial Services	
DP3	A16	Enhance and promote the Employee Benefits scheme	Increase accessibility to employee benefit information. Increased uptake in employee benefits	Employee Services	
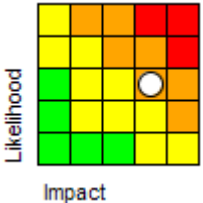
Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP2	A17	Develop and assess the options for workplace change and redeployment	Effective workforce planning across all services	Employee Services/HR	People & Transformation
DP3	A18	Develop and embed and improved Health and Safety culture across the Council	Employees who are more health and safety conscious and a reduced number of incidents	Health and Safety	
DP3	A19	Implement a new FOI system, guidance and training	Improved processes and management reporting resulting in better FOI performance	Data Services	Information
DP3	A20	Support the Council through GDPR and on-going data protection compliance	All employees are trained on data protection. Personal and sensitive data is protected in-line with legislation	Data Services	Information
DP3	A21	Development and management of data projects to support the Digital Strategy	The Council is aligned with the Scottish Government Open Data Strategy 2015.\nThe principles of transparency, participation and collaboration are used in data projects to gain insights on business problems and solutions	Data Services	
DP3	A22	Develop and deliver an effective Information Governance culture across the Council	The value of information and data are understood by all and are central to the delivery of efficient, effective and compliant services	Data Services	Information
DP3	A23	Develop a FACS wide approach to Business Partnering	A more streamlined approach to supporting strategic decision making and transformation.	FACS	
DP2	A24	Develop and embed improvement actions identified from employee engagement focus areas.	Increased employee engagement	FACS	People & Transformation

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Appendix A - Risks

Risk Code & Title	FACS1819 R01 Financial Environment	Current Risk Matrix
Risk	The risk is that continued austerity will require the Council to take increasingly difficult and challenging decisions, potentially operating with increased levels of risk and having insufficient resources to invest in core assets. Government funding has been reducing since 2010/11. This, together with the demographic pressures, in particular an ageing population and increasing numbers of vulnerable children, impacts on the ability of the Council to meet need within available resources. The 2018/19 local government settlement represents a further reduction in real terms funding. Planning for future years reflects further anticipated reductions in funding in 2019/20 and 2020/21. The single year duration, publication and approval date of the Scottish Budget makes effective short and medium term financial planning challenging. Further pressures on budgets stem from Manifesto commitments at a national and local level at a time of reducing resources. A major external influence is the UK's progress in negotiating exit from the European Union. Uncertainty remains over future economic prospects.	
Consequence	Funding not keeping pace with demand and cost means that there will be a reduction in some service areas potentially resulting in higher risks for service users.	**Current Risk Score**
Current Controls	The Council continues to be proactive in responding to the financial challenge and seeks to ensure that budget decisions are taken in line with key priorities. Robust monitoring of the Council's revenue and capital budgets is in place as well as regular reporting of financial performance within the HSCP to Cabinet. The Council has a long-term capital investment programme to 2027/28. The Long Term Financial Outlook to 2026/27 was approved at Council on 4 October 2017. The Council will agree a balanced budget for 2018/19 with work underway to identify the remaining savings for 2019/20 and 2020/21. This forward looking process supports as far as possible greater financial security and stability and provides an opportunity for medium term service redesign plans to be implemented.	20

Linked Actions		
Linked Actions Code & Title		

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Risk Code & Title	FACS1819 R02 People and Transformation	Current Risk Matrix
Risk	There is an overarching corporate risk that transformation and 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. The workforce context of significant organisational change, pay restraint and budget efficiencies may impact on employee engagement and the stability of employee relations which further impacts on the Council's capacity to meet service requirements and deliver key objectives.	
Consequence	Any gaps in workforce planning and organisational development arrangements may lead to difficulties in having a workforce with the appropriate knowledge, engagement levels and skills to meet service demand and achieve desired outcomes. It will further impact on the Council's ability to continue to deliver change, meet Strategic Priorities and achieve the required efficiencies. Failure to deliver transformational change will impact on the Council's financial sustainability and its effectiveness of service delivery.	**Current Risk Score**
Current Controls	Organisational Development interventions that support cultural transformation continue to be evolved and embedded that support the Council's transformation, improves effectiveness and capability as well as develops an organisational culture which fosters involvement, engagement and high performance. Employee Engagement Surveys monitor employee engagement levels and identify any issues or areas for improvement required. Surveys are conducted every two years, with the 2017 survey results currently being analysed. This and future surveys will continue to monitor engagement levels and areas for improvement. LiveWell, and the four themes within this – Be Well, Play Well, Eat Well and Work Well – continue to be promoted and a range of programmes, events and activities are available for all staff. Participation in wellbeing activities can have positive impacts on personal resilience, stress reduction and absenteeism. Mechanisms for consultation and engagement with Trades Unions enable open dialogue with unions and elected members on key strategic workforce issues. Key strategic organisational change issues are developed through regular leadership conferences. Our Workforce Planning approach provides a toolkit of interventions such as vacancy management, redeployment and early release schemes that support the re-shaping of our workforce for the future. . A review of the Transformation Programme to align with the new Council Plan is currently underway. The aim of the review will be to focus resources on a smaller number of key transformational initiatives which will deliver the biggest impact. Employees involved in transformational change have been centralised into a single Transformation Team which will make it easier to align resource to the right projects, track progress and ensure benefits are delivered.	12

Linked Actions
Linked Actions Code & Title

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Risk Code & Title	FACS1819 R03 Information	Current Risk Matrix
Risk	The key risk to the authority relates to the reduction of public confidence associated with the loss of personal or sensitive data. The Council recognises the need to both maximise the benefit of our information to deliver effective and efficient services, and the need to appropriately protect our information and comply with information legislation information security requirements and standards. Furthermore the Council requires to meet its obligations in relation to the implementation of the EU General Data Protection Regulations (GDPR) by May 2018.	
Consequence	Failure by Services to adopt and comply with strategies, policies and procedures may result in a failure to adequately maintain and protect information the Council is responsible for. There may be a significant impact on the authority through the release of personal and/or sensitive information resulting in a loss of public confidence and significant financial loss incurred through fines and Service disruption. Failure by Services to appropriately manage and use the information they hold may result in lost opportunities to transform services to the community.	**Current Risk Score**
Current Controls	A new Data Team was established in 2017 incorporating Information Governance, Data Protection, Freedom of Information and Complaints. The team also have temporary resource for the GDPR project. Appropriate policies, processes and training are currently being revised in line with requirements for GDPR. 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 also mitigates the risk of information loss from information residing on servers through Disaster Recovery contracts and annual business continuity testing as well as standard back-up and off-site storage facilities. As part of the Council's Digital Transformation programme, there are a range of projects within the Data workstream designed to improve how the Council manages information. This includes the implementation of a new Records Management system, a review of the FOI process and transfer to a new database, establishing a centralised data analytics team to improve how the Council uses data to make decisions.	12

Linked Actions

Linked Actions Code & Title	

Risk Code & Title	FACS1819 R04 Cyber Security	Current Risk Matrix
Risk	Cyber risk is the potential compromise of business operations orchestrated via digital channels or the IT infrastructure and can include targeting of the user base. This can result in IT systems, operations or data becoming unavailable, corrupted or inappropriately exposed. Risk derives from both Council operations and those of its supply chain. All Services depend to varying degrees on the Council's IT infrastructure for their operational activities. The importance of cyber resilience has never been greater. Digital technologies bring enormous opportunities for Council public services – but they also bring with them IT and Cyber threats and vulnerabilities that must be managed. As the Council embraces major IT transformation including the expansion of network perimeters to the cloud, increasing digitised investments and an expanding mobile and agile workforce Cyber security will be critical to the continued ability to deliver services to the public, citizens and service users. Cyber risk covers attacks against the computing and network infrastructure, the user base and cyber-attacks which result in the loss of confidentiality, integrity or availability of data.	
Consequence	A successful cyber-attack (virus, penetration or malicious external or internal action) on the Council's IT environments could result in significant service disruption and possible data loss including: . Disruption of Services impacting service delivery to citizens . Loss of access to computing systems and applications . Loss of access to data for example due to malicious encryption activity . Loss of Data . Compromise of continued PSN connectivity . Staff, Citizen, Service User data loss with the potential for misuse such as identity fraud . Mis-information being delivered to the public via Council communication channels . Potential for significant fines currently under the Data Protection Act and from May 2018 under the provisions of the General Data Protection Regulations . Reputational damage . Redirection of resources to deal with the effects of an attack and away from BAU work A similar attack on an area of the supply chain could result in comparable issues.	**Current Risk Score**
Current Controls	A number of controls are in place to reduce the likelihood of a cyber security related incident including: . Implementation of internal policies on patching and hardware/software hardening . Alignment of security policies with ISO27001:2014 . Annual PSN compliance audit including a comprehensive IT Health Check	12

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	. Quarterly security testing of the external facing infrastructure . Programme of internal ICT audits . Security risk inclusion within the procurement process . Remote access controls for staff and 3rd parties . Data Protection forum incorporating security (DPAG) . Multiple layers of Cyber defences . Training framework covering security awareness delivered both in a tutor led and online environment . Security alert messages issued to staff via channels such as email and MetaCompliance . Pro-active phishing campaigns . Interagency and cross Council working groups . Proactive sharing of intelligence across public sector. . National Digital Office / Scottish Government Public Sector Security programme and guidance . A cyber security resilience action plan has been put in place to deliver compliance with the standards as outlined by the Scottish Government. It is recognised that no organisation can be 100% protected against agile and fast changing cyber threats. Continual development of protection measures both technical and non-technical are required to reduce risk. IT Services continue to review the Council's Protection Strategy and technology in place in line with industry and UK and Scottish Government recommendations.	
Linked Actions	
Linked Actions Code & Title	

Education and Youth Employment Directorate Plan 2018 Update

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Telephone – 01294 324411

Focus. Passion. Inspiration.

Contents

1. Directorate Structure

John Butcher
Executive Director
2008 FTE
(1396 FTE teaching / 612 FTE non-teaching)

Andrew McClelland
Head of Service
(Learning, Teaching & Curriculum)

Caroline Amos
Head of Service
(Inclusion)

Angela Cassells
Senior Manager

Philip Gosnay
Senior Manager

Alison Allan
Senior Manager

Fiona Hopkins
Senior Manager

Lynn Taylor
Senior Manager

Teri McIntosh
Senior Manager

Lindsay Morris
Senior Manager

Laura Cook
Education
Development
Co-ordinator

Johana House
Senior Manager

Sam March
Principal
Psychologist

Calum Maxwell
Senior Manager

2. Foreword

Welcome to the Education and Youth Employment Plan 2018 Update.

Public confidence in our education system in North Ayrshire continues to increase. We have maintained and continue to develop strategies to ensure our drive for continuous improvement across the service, with evidence showing an improved trend in educational outcomes as well as successfully increasing numbers of our school leavers progressing into a positive destination. We have continued to embed the new national curriculum and national qualifications in our schools, helping to ensure that all our young people are provided with a firm foundation for progression and access to the right qualifications.

Further Developing the Senior Phase: Working with partners in further and higher education, employers and third sector providers will continue to be the cornerstone of ensuring sustained positive destinations for our young people. **Closing the attainment gap, giving our young people a high quality learning experience in quality learning environments** will enhance opportunities for all. Our staff are our biggest asset and investment focused on developing their skills will deliver improved outcomes for our young people.

This Directorate Plan is ambitious, with the principal objective of ensuring that all children and young people in North Ayrshire have access to high quality education delivered by staff in a learning environment that will provide them with knowledge, experiences and skills to secure employment and be active and responsible citizens. We will remain focused on **improving educational outcomes for all our children and young people** and ensure that **education continues to be the heart of our communities** here in North Ayrshire.

This strategic plan is reviewed on an annual basis to ensure that the actions contained in it are still relevant and continue to drive improvement across services. Through this plan, we will **support and challenge our staff to improve the quality of the service** we provide and we look forward to making well-evidenced progress towards our planned outcomes over the next three years.

John Butcher

(Executive Director)

March 2018

3. Our budget and how we intend to spend it

What we deliver (£m)

- Education Other, 3,840
- ASN Provision, 7,802
- Early Years 11,637
- Primary Schools, 37,930
- Secondary Schools, 50,358

Where the money goes

- Employee Costs 75%
- Property Costs 0%
- Supplies and Services 17%
- Transport and Plant 0%
- Administration Costs 1%
- Other Agencies and Bodies 5%
- Transfer Payments 0%
- Capital Financing 0%
- Income -2%

Capital Programme

- ASN, 1720
- Early years, 999
- Primary, 502
- All schools, 350
- Secondary, 6283
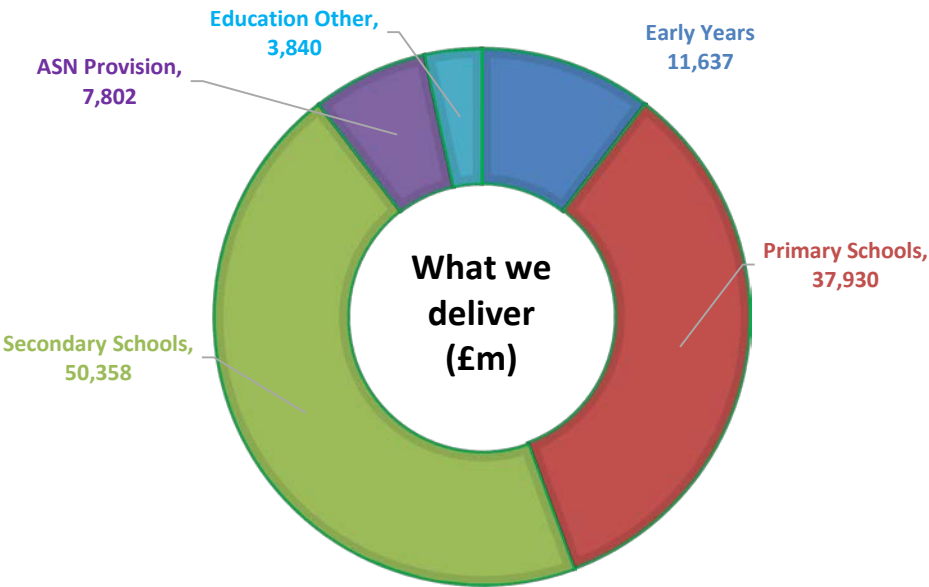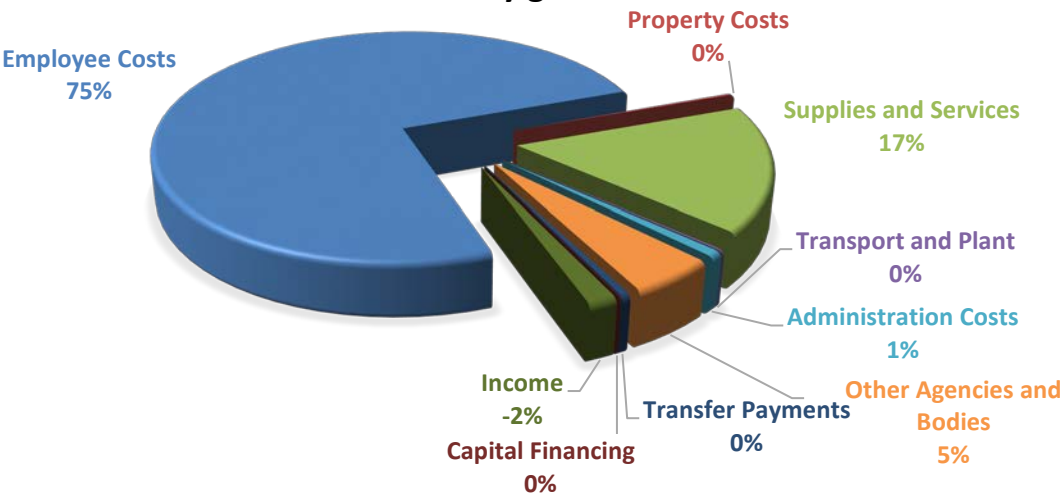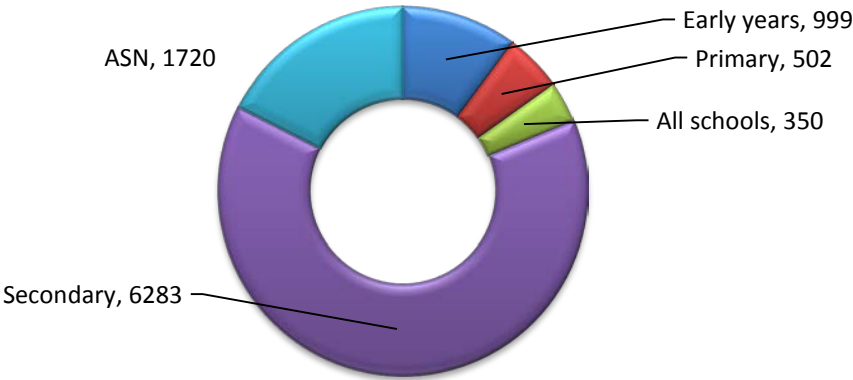
4. Key drivers for our services

Education and Youth Employment carries out its main functions within a legislative framework that has been established at the national level by the Scottish Government 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

There are a number of factors and legislation which directly influence the work carried out by Education and Youth Employment on a day to day basis, the most significant are:

- Education (Scotland) Act 1980.
- Children and Young People (Scotland) Act 2014.
- Education (Additional Support for Learning) (Scotland) Acts 2004 and 2009.
- Standards in Scotland's Schools etc Act 2000.
- Scottish Schools (Parental Involvement) Act 2006.
- Schools (Health Promotion and Nutrition) (Scotland) Act 2007.
- Education (Scotland) Act 2016

We also work within the following policy initiatives:
- Curriculum for Excellence.
- Getting it Right for Every Child (GIRFEC).
- Early Years Framework.
- United National Convention on the Rights of the Child.
- National Improvement Framework
- Scottish Attainment Challenge
- Pupil Equity Fund
- Developing Scotland's Young Workforce

5. Directorate Priorities

This Plan identifies how we will contribute to achieving the Council's mission *'To improve the lives of North Ayrshire people and develop stronger communities'* and our vision '*To be a leading organisation defined by excellent and innovative services'*. The plan also outlines our key 5 priorities over three years and how we will support our people to deliver on these. The plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve. A full list of our performance measures and actions can be found in section 12.

5.1. Our Priorities

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

Strategic Priorities 2018/19

National Improvement Framework Priorities 2017:

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

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

- Embed and extend nurturing approaches to advance inclusion across all education establishments.
- Within the framework of the corporate Fair for All and directorate inclusion strategy, ensure effective support for children and young people.
- Ensure effective implementation of Children & Young People (Scotland) Act 2014.
- Encourage and support active collaboration and engagement with parents, including family learning in partnership with other Council directorates and partners.
- Develop and implement a coherent mental health strategy and intervention framework.
- Continue to implement our plans for early years expansion to 1140 hours by 2020.
- Ensure our school estate provides high quality learning environments

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

- Develop and implement a strategic vision for learning and teaching for all of our learners.
- Evaluate and enhance our curriculum from early level to Senior Phase.
- Support and strengthen the professional capacity of staff.
- Implement a framework to ensure we develop high quality leaders of learning.

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

- Ensure a consistency of rigour in self-evaluation approaches in all education establishments which will support continuous improvement planning.
- Further refine our approaches to the use of data and research to inform effective teaching and learning including benchmarking Teachers' Professional Judgement, national standardised assessments and 'what works' elsewhere.
- Further develop reporting of management information to inform policy and practice, and to meet the requirements of the National Improvement Framework.

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

- Raise attainment and achievement throughout the BGE and Senior Phase through innovative approaches to learning and teaching.
- Further develop a Senior Phase curriculum that blends different types of learning and provides a range of appropriate learning pathways leading to the achievement of qualifications and awards at all levels.
- Integrate a range of personal and wider achievement options into learning programmes to enhance the skills and qualifications of learners.
- Maintain a specific focus on reducing the poverty related attainment gap and maximise the learning potential of specific groups of learners including LAC.

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

- Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector.
- Continue to support young people with additional support needs (ASN) to secure a sustained destination that meets their needs.
- Ensure our young people leave school with the skills employers need.
- Work towards embedding national career and work placement standards.
- Work with key partners to enable young people to participate in appropriate apprenticeship programmes for our young people.

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6. What we do

Education and Youth Employment provides a wide range of services which support the delivery of the Council's Strategic Priorities. These services are outlined below.

6.1. Head of Service for Learning, Teaching and Curriculum

Andrew McClelland, Head of Service (Learning, Teaching & Curriculum), is the strategic lead for learning with overarching responsibility for school improvement, covering areas such as quality assurance and the curriculum. The Head of Service (Learning, Teaching & Curriculum) also has operational responsibility for around half of all schools in North Ayrshire. He is supported by five senior managers, four of whom are based within the Quality Improvement Service and they each have responsibility for a locality based school cluster in addition to carrying a specific remit across our key strategic areas. These include the Broad General Education (BGE), the Senior Phase, quality assurance, raising attainment and leadership. A further Senior Manager has responsibility for resources and infrastructure.

6.1.1 Learning, Teaching and Curriculum

The key purpose of this part of the service is to support the successful implementation of Curriculum of Excellence, enable our children and young people to develop their capacities as successful learners and to develop our staff and improve the organisational capability of the service. The main areas of focus include learning and teaching, quality assurance and evaluation in our Primary and Secondary schools, the skills young people require to secure employment, further education, training as well as developing the professional capacity of our staff. In addition, this area of the Service also has a focus on Directorate wide planning and performance, resource management (staff, finance and the school estate) and the co-ordination of ICT and health and safety.

Activities
- Providing children and young people with high quality teaching and learning within innovative, flexible and nurturing environments.
- Ensuring the appropriate implementation of the national curriculum.
- Raising attainment and achievement so that more of our young learners are securing positive and sustainable post school destinations.
- Supporting our schools to raise standards through continuous improvement in line with national priorities and expectations.
- Reducing the educational attainment gap for children from disadvantaged groups.
- Using data and research to identify "what works" and adapting best practice to North Ayrshire context. Enhancing the role of evidence based practice in education in order to reduce the poverty-related attainment gap.
- Developing approaches to delivery of the National Improvement Framework.

6.2. Head of Service for Inclusion

Caroline Amos, Head of Service (Inclusion) is the strategic lead for promoting and supporting inclusion. This covers areas such as the identification and minimising of barriers to learning and participation and the elimination of discrimination and promotion of equality. The Head of Service for Inclusion also has operational responsibility for around half of all schools in North Ayrshire.

Support is provided by four senior managers each of whom has responsibility for a locality based school cluster in addition to carrying a specific remit across key areas, which include additional support needs, specialist provision, GIRFEC, Early Years Framework, parental engagement, youth employment and child protection. The Head of Service also has line management responsibility for the Principal Psychologist who has strategic responsibility for ensuring the effective planning and delivery of the full range of services provided by the Educational Psychology service.

6.2.1 Inclusion

This area of the service has a number of key responsibilities centred on reducing inequalities and improving outcomes for vulnerable children, young people and families. These include promoting equality of educational opportunity and inclusion and supporting our young people to enter positive and sustained post school destinations. The Educational Psychology service also contributes to the identification of support needs and works in partnership with key agencies involved with children to bring about positive change. The main of areas of focus include learning and teaching in our Early Years Centres, the promotion and management of inclusion and improving opportunities for young people to maximise their attainment and achievement.

Activities

- Establishing 'nurturing schools' so that they become a focus for tackling inequalities and improving opportunities for young people.
- Providing targeted support for vulnerable children and families.
- Ensuring full implementation of the duties in relevant section of the Children and Young People Act 2014.
- Removing barriers to learning and helping children and young people access the curriculum at an appropriate level.
- Supporting young people to enter positive and sustained post school destinations.

6.3. Key Strategies

The Education and Youth Employment Directorate contributes to or has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
North Ayrshire Early Intervention and Prevention Strategy	■ To improve outcomes for vulnerable children from 0 to 8.	2013	2017	Annually
North Ayrshire Children's Services Plan	■ To get it right for every child in North Ayrshire, improving outcomes through the delivery of key promises.	2016	2020	Annually
North Ayrshire Council Fair for All Strategy	■ To support, nurture and encourage all our children to reach their full potential.	2017	2020	Annually

South West Educational Improvement Collaborative draft plan	■ To deliver on the purpose of Curriculum for Excellence which is to ensure young people leave school education as successful learners, confident individuals, responsible citizens and effective contributors	2018	2020	Annually
North Ayrshire Inclusion Strategy	■ Ensuring that an inclusive culture is provided within North Ayrshire Council.	2016	2020	Annually
North Ayrshire Education and Youth Employment Quality Improvement Framework	■ To improve the quality of education provision.	2017	2020	Annually
Positive Family Partnerships Strategy & Action Plan	■ Supporting the delivery of the overarching North Ayrshire's Children's Services Plan *'Getting it Right for You'* 2016-20. The Strategy details a multi-agency approach to delivering Universal and Targeted Parenting programmes and supports for parents and carers of children and young people (pre-birth to 18 years) throughout North Ayrshire.	2016	2020	Annually
Accessibility Strategy	■ Including children with Additional Support Needs to build the curriculum to facilitate inclusion.	2016	2018	Annually
Learning & Teaching Strategy	■ Outlines how the four capacities in Curriculum for Excellence are delivered.	2018	2020	Annually
Assessment & Moderation Strategy	■ To ensure consistency of approaches in Assessment and Moderation across all establishments.	2018	2020	Annually
Dyslexia Policy	■ To improve outcomes for children and young people with Dyslexia.	2018	2020	Annually
Health & Wellbeing Strategy	■ Provide a coherent curriculum for 3-18 year olds in Health and Wellbeing.	2018	2020	Annually
Attendance Strategy	■ Improving attendance and engagement for pupils, families and school.	2018	2020	Annually

7. Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community. We also strive to provide value for money.

The Directorate has in place a strategy to ensure it continues to improve as it aspires to move along its improvement journey. Building on a sound Framework of Quality Assurance and Improvement, the Directorate aims to ensure every establishment and officer knows where they

are on that journey. Plans, which are clear and concise, provide the framework to deliver and manage improvement.

The Directorate has embraced the national challenge to reduce the poverty-related attainment gap. Attainment Challenge funds are focused on improving learning and teaching supporting wellbeing; engaging families in learning as well as ensuring our young people get the best possible start in their education journey. The Directorate is learning from 'what works' elsewhere, as well as embedding the national improvement framework.

North Ayrshire Council, Education and Youth Employment Quality Improvement Framework sets out the Directorate's approach to self-evaluation and improvement in order to support establishments on their journey to excellence. The framework is centred around How Good is Our School (HGIOS 4), which is mapped to the EFQM model. A series of planned self-evaluation activities takes place throughout the year, where staff, pupils and senior management evaluate against national quality indicators. In addition they review their performance against authority and school priorities, producing an annual evaluative report. Success is qualified as "good", "very good" etc. in line with HGIOS levels 1-6. All establishments are required to produce evidence to support their self-evaluation. This is validated as part of the formal Quality Improvement visits carried out three times a year. In addition, formal reviews of the performance of Secondary Schools against national and comparator data take place. These reviews look at the attainment and achievement of the previous cohort of children, but more importantly seek to improve future results. The data is segmented, and can identify School, Department, teacher and pupil performance across all subject areas.

8. Improving Children's Outcomes

We are committed to supporting North Ayrshire Council becoming a **child centred council** where children and young people are at the heart of everything we do.

Significant research including from the Joseph Rowntree Foundation highlights that many factors can contribute to improving outcomes for children and young people and, as such, activity by one or two services within the Council is unlikely to succeed. All Directorates therefore have a role to play in improving outcomes for children and young people.

Significant work is already underway across the Council to improve educational attainment, improve health outcomes, support parents and reduce youth unemployment.

The Children's Services Plan highlights four priorities shown in the table below and details several promises on how the priorities will be met.

Education and Youth Employment helps improve children's outcomes by the following:

Children's Services Plan priority	*What are you doing to support and add value to the delivery of priority	**Existing Evidence, e.g. reports for Fair for All

Improve how children and young people engage with school	Schools to be encouraged to include pupil voice in all they do. This is within leadership of change and through ensuring wellbeing, equality and inclusion QI's within HGIOS 4	Senior manager school reports will contain qualitative statements that can be drawn upon. Schools will publish impacts in Standards and Quality Reports PASS Survey Nurture Boxall DATA
Help children and young people to be physically active and be at a healthy weight	2 hrs quality Physical Education 15 minutes of daily physical activity Health and Wellbeing target setting with Young People	PE and Fit 15 survey of schools.
Help to address and prevent early exposure to smoking, drinking and taking substances	Health and Wellbeing programmes 3-18	Impact of HWB programmes. Child's plan HWB targets
Support the social and emotional development of children and young people	Nurture and Restorative approaches Health and Wellbeing programme of study School Counselling Service (Secondary and Place2be)	Nurture impact data Impact of the programme 3.1 School visit data Impact of counselling services.
Any other activities which helps improve children's outcomes	Respect for all- Anti bullying policy roll out Redesign of outreach and extended nurture bases Input of Family Learning	Comments from stakeholder Report of progress and impact assessments. Results of parent / pupil questionnaires Participation and qualitative data. Celsis data reporting.

9. Managing our Risks

The risks for Education and Youth Employment are outlined in Appendix A. We continue to be proactive in responding to the financial challenge.

10. Equalities

Education and Youth Employment supports the Council to fulfil its public sector equality and has undertaken a number of actions during 2017/18 to support the Equality Outcomes developed

during 2016. The actions identified by all Council Services can be found in North Ayrshire Council Equality Outcomes section of the Council's external site. Actions for Education and Youth Employment can be found in the table below:

Equality Outcomes*	Actions being taken to support the delivery of Equality Outcomes
In Ayrshire people experience safe and inclusive communities	• Evaluate and enhance the curriculum in the Broad General Education (BGE) and senior phase. • Support and strengthen the professional capacity of staff. Modernise the school estate to improve the educational environment. • Extend nurturing, restorative and RRS approaches extending the culture of inclusiveness within all schools. • Updating anti bullying, Child Protection, Additional Support Needs support and extended outreach support for all of our pupils and those with particular vulnerabilities. • Modernise the school estate to meet the needs of the curriculum and children and young people. • Ensure 90% have achieved Rights Respecting Schools status. • Share Child Protection information within 1 day of reporting to ensure each Young Person is safe. • A robust child's plan will guide additional Support for Young People.
In Ayrshire people have equal opportunity to access and shape our public services	• Broaden and extend self-evaluation to further include pupil / parent voices. • Data packs to include information on Protected Characteristics (PC) • Evaluative Reporting in terms of the NIF drivers.
In Ayrshire people have opportunities to fulfil their potential throughout life	• Set up / Evaluate activity agreements with partners. • Evaluate the numbers and quality of sustained destinations. • Key skills analysis of Young People and build a portfolio of their skills. • Moderate provision of Work Experience with young people. • Moderate provision and quality of Modern Apprentice programmes. • Working with guidance and the work experience contractor, pupils and employees will be consulted to ensure a better match. • Develop and accredit innovative approaches to learning and teaching in the BGE and Senior phase. • Devise a range of alternative curricular pathways leading to achievements of qualifications and awards at all levels. • Integrate a range of wider achievement options into programmes to enhance skills and qualifications of learners. • Through activities such as our "Girls into Stem Careers" event, we will promote opportunities to both sexes in industry sectors where labour market information reveals gender split. • By encouraging systematic change in how we work with disabled young people to create equity of opportunity. • Through analysis of data available on attainment and school leaver progressions. • Targeted interventions and guidance for those most at risk.
In Ayrshire public bodies will be inclusive and diverse employers	• Schools will build capacity in-house to broaden their curricular offer to pupils.

	• To ensure equity of opportunity we will work with the college to address other priorities in Developing Young Workforce ie STEM, inequalities. • Support and strengthen the professional Capacity of staff to support Equality work.

Education and Youth Employment is committed to fulfilling its 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 (under the protected characteristics) within the community and that equality is promoted. It is important that Equality Impact Assessments are carried out in the early development stages of a new policy or procedure.

By carrying out EIAs when developing policies, we 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.

Education and Youth Employment has completed EIAs relating to:

- ASN and Early Years Provision at Annick Primary School
- Reduce payments to parent councils
- Remove supported study budgets from secondary schools
- Remove secondary school determined to succeed (DTS) budgets
- Review of school technician services
- Cease payments for supervisory meals in all schools
- Phase 1 music service redesign including increased music charges by 10% and introduce for S3
- Reduce school non payroll budgets
- Revisit the management structure of all primary schools
- Review resource allocation formula for primary and secondary schools
- Review staff mix within Early Years Service
- Review allocation of support teachers across all service areas
- Review central staffing team

11. Workforce Planning

Education and Youth Employment is committed to ensuring it has workforce fit for the future when developing plans to deliver our services.

The *Our Future Workforce* guide outlines what workforce planning is, the current workforce, our priorities for the future and a high level overview of financial and external factors which will impact the Council. The guide is complemented with a case study, our six step methodology and quick reference articles, in topics such as Vacancy Management, Voluntary Early Release, Redeployment and Workforce Management. Topics will continue to be evolved that support Directorates to shape our workforce of the future.

This provides a simple toolkit which helps managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning we will:

- analyse Council priorities and likely projects, and expected areas of demand and growth;
- undertake a review of structures to deal with budgetary pressures and increasing demand;
- align staffing resources and skills to ensure fit with likely areas of future demand
- ensure that training and development is targeted towards new and developing areas and expected skills gaps
- support health and wellbeing
- address findings of the 2017 Employee Engagement Survey

12. Delivery

Details of the 2018 actions and associated performance indicators and risks are shown below.

Key:
Action Note: enter the links to the Strategic Priorities using the following key.
SP1: Growing our economy, increasing employment and regenerating towns.
SP2: Working together to develop stronger communities
SP3: Ensuring people have the right skills for learning, life and work
SP4: Supporting all of our people to stay safe, healthy and active
SP5: Protecting and enhancing the environment for future generations.
Enablers.

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		
			15/16 (data from 14/15)	16/17 (data from 15/16)	17/18 (data from 16/17)		17/18 (data from 16/17)	18/19 (data from 17/18)	19/20 (data from 18/19)
SP3	E&YE_PI_D02	% of leavers attaining SCQF Level 5 in Literacy.	74.1%	79.4%	81.6%	72.6%	82%	85.5%	89%
SP3	E&YE_PI_D04	% of leavers attaining SCQF Level 5 in Numeracy.	64.9%	68.5%	66.8%	62.4%	70%	73%	76%
SP3	E&S_P_A07	Average total tariff score of the highest 20% attainment cohort.	1719	1779	1785	1832	1780	1802	1842
SP3	E&S_P_A06	Average total tariff score of the middle 60% cohort.	756	786	805	820	802	876	906
SP3	E&S_P_A05	Average total tariff score of the lowest 20% attainment cohort.	186	161	174	182	189	210	262

SP3	E&S_P_A08	Average total tariff score of pupils living in SIMD 30% most deprived areas.	665	660	697	634	718	728	N/A
SP3	SOL_CHN11	% of school leavers in a positive destination.	94.5%	94.1%	93.4%	92.3%	95.1%	95.4%	95.7%
SP3	E&S_P_B04	% of participants (on completing parenting programmes) who report a positive impact.	N/A	81%	74%	N/A	82%	85%	N/A
Enabler	E&S_P_D01	% of non-teaching staff who have had a PPD in the last twelve months.	85%	76%	67.5%	N/A	98%	98%	98%
Enabler	E&S_P_D02	% of teaching staff who have had a PRD in the last twelve months.	95%	89%	69%	98%	98%	98%	98%
Enabler	E&S_P_D03	Employee Engagement Level.	65.6%	N/A	69.9%	69.6%	73%	N/A	N/A

Strategic Priorities	Action Description	What success will look like	Lead Service	Linked to Risk
SP3	Embed and extend nurturing approaches to promote inclusion across all education establishments.	All our children and young people are receiving the highest standards of teaching and learning caring, supportive and nurturing learning environments.	Inclusion	1,4,5
SP3	Within the framework of the corporate Fair for All and directorate inclusion strategy, ensure effective support for children and young families.	All our children and young people are aspiring to achieve their full potential, giving them the basis to achieve their full potential.	Inclusion	1,4,5
SP3	Ensure effective implementation of Children and Young People (Scotland) Act 2014.	As part of a shared approach with partners, the service is supporting wellbeing effectively, meeting the needs of vulnerable children and young people, facilitating them to reach their full potential.	Inclusion	1,4,5
SP3	Encourage and support active collaboration and engagement with parents, including family learning in partnership with other Council directorates and partners	Our schools are building stronger links with parents and are effective in supporting parental engagement and family learning.	Inclusion	1,2
SP3	Develop a range of strategies to support the mental and emotional wellbeing of our children and young people.	Our schools are effectively promoting the (mental) health and wellbeing of children and young people and of all those in the educational communities to which they belong.	Inclusion	1,4
SP3	Ensure we develop and deliver an effective early years' service	The service will provide flexible learning and blended model of childcare provision in high quality learning environments.	Inclusion	1,2,3,5,6

SP3	Develop and implement a strategic vision for learning and teaching for all our learners.	Our staff share the clear vision for high quality learning and teaching and use it to underpin their practice.	Andrew McClelland	2,6
SP3	Evaluate and enhance our curriculum from early level to Senior Phase.	Our curriculum is innovative and creative and provides a range of learning pathways to meet the needs and aspirations of all our learners	Andrew McClelland	1,2,5,6
SP3	Support and strengthen the professional capacity of staff.	Our school leaders are improving teaching and learning through their influence on staff, pupil motivation and commitment.	Andrew McClelland	6
SP3	Design and implement a framework to ensure we develop high quality leaders of learning.	Our schools and early years centres are well led. Distributive leadership is evident and staff are leaders of learning in their classrooms, leading to improved outcomes for children and young people.	Andrew McClelland	6
SP3	Consolidate our approach to self-evaluation to ensure a consistency of rigour which will support continuous improvement planning in all education establishments.	Our schools have robust systems in place for monitoring and evaluation which is providing clear evidence on what works well, and what can be improved further.	Andrew McClelland	6
SP3	Further refine our approaches to the use of data and research to inform effective teaching and learning, including benchmarking, Teachers' Professional Judgement, national standardised assessments and 'what works' elsewhere.	Performance information and research is being widely used to inform improvements in quality of teaching and learning , and to enhance pupil outcomes	Andrew McClelland	6
SP3	Further develop reporting of management information, to inform policy and practice, and to meet the requirements of the National Improvement Framework.	Robust information is being reported to relevant stakeholders in line with National Improvement Framework.	Andrew McClelland	

SP3	Raise attainment and achievement throughout the BGE and Senior Phase, through innovative approaches to learning and teaching.	Improved attainment and achievement.	Andrew McClelland	5
SP3	Further develop a Senior Phase curriculum that blends different types of learning and provide a range of appropriate learning pathways leading to the achievement of qualifications and awards at all levels.	Our secondary schools are offering appropriate opportunities and advice for young people to achieve qualifications at the highest level of which they are capable.	Andrew McClelland	5
SP3	Integrate a range of personal and wider achievement options into learning programmes to enhance the skills and qualifications of all learners.	Children and young people have opportunities to participate and achieve in a wider range of activities.	Andrew McClelland	
SP3	Maintain a specific focus on reducing the poverty-related attainment gap and maximise the learning potential of specific groups of learners, including LAC.	Improved attainment for all and measurable reduction in poverty-related attainment gap.	Andrew McClelland	5
SP3	Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector.	A range of programmes are being delivered through these partnerships, enabling school leavers to secure a positive post school destination.	Andrew McClelland	1
SP3	Continue to support young people with additional support needs (ASN) to secure a sustained destination that meets their needs.	Young people with additional support needs are consistently progressing to positive and sustained destinations.	Caroline Amos	5
SP3	Ensure young people leave school with the skills employers need.	Improved attainment, better participation measure statistics and improved feedback from employers.	Andrew McClelland	1,2

SP3	Work towards embedding national career and work placement standards.	Curricular programmes and plans will integrate employment themes throughout primary and secondary schools.	Andrew McClelland	1
SP3	Work with key partners to enable young people to participate in appropriate apprenticeship programmes for our young people.	Improved range and uptake of apprenticeship opportunities.	Andrew McClelland	1, 6
Enabler	Develop and implement plans to respond to employee engagement and stress surveys.	Employee engagement continues to improve and there is a positive impact on the reduction in reported stress levels.	Andrew McClelland/ Caroline Amos	
Enabler	Manage and deliver the modernisation of the school estate to improve the environment that supports the learning and teaching for children and young people.	The school estate is fit for the 21st Century.	Andrew McClelland	3

Appendix A – Risks

Risk Code & Title	E&YE_1819_R01: Partnership Working	Current Risk Matrix
Risk	Many of our partners continue to experience financial and funding pressures. This has the potential to adversely impact on their ability to provide and deliver effective services in partnership with Education and Youth Employment. The delivery of the requirements of new legislation, with key partners, to ensure we 'Get it Right for Every Child'.	
Consequence	The risk to the service relates to the service not realising the benefits achieved through effective partnership working.	**Current Risk Score** Impact x Likelihood
Current Controls	Partnership working and programmes are being delivered across communities and schools involving closer service integration across a wider range of programmes.	9
Linked Actions		
Linked Actions Code & Title	Strengthen partnership links and collaborative arrangements with the FE and HE sectors, employers, commerce and the third sector. Work with key partners to enable young people to participate in appropriate apprenticeship programmes for our young people.	

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Risk Code & Title	**E&YE_1819_R02: Children and Young People Act 2014 / Early Learning & Childcare**	**Current Risk Matrix**
Risk	The Children & Young People (Scotland) Act 2014 became law on the 27th of March, 2014 and contains a number of changes to how children and young people in Scotland will be cared for. These changes will come into force in Scotland over the next few years and will have significant implications for the service.	
Consequence	If the service fails to deliver the duties stipulated in the Act we will be unable to offer enhanced opportunities and support for children and young people and increased levels of flexibility to support the needs of parents.	**Current Risk Score** Impact x Likelihood
Current Controls	Education and Youth Employment have developed proposals to support the implementation of 1140 hours Early Learning and Childcare for 3-5 year olds and entitled 2 year olds This will allow delivery of 1140 hours ELC in North Ayrshire within the associated time frame. The service is also working closely with PMI to examine likely requirements for extensions/renovations to early years establishments and continues to train and recruit child minders and day carers. A pilot for the Named Person Service has been established to support children and young people.	12

Linked Actions	
Linked Actions Code & Title	Within the framework of the corporate Fair for All and directorate inclusion strategy, ensure effective support for children and young people. Ensure effective implementation of Children & Young People (Scotland) Act 2014. Ensure we develop and deliver an effective early years' service which will provide flexible learning and a blended model of childcare provision.

Risk Code & Title	E&YE_1819_R03: Reducing Attainment Gap	Current Risk Matrix
Risk	The service is committed to addressing the educational attainment gap on the basis that educational outcomes are a strong determinant of later life chances. By giving our young people the best skills for life, learning and work, a route will be provided through which we can aim to improve social mobility, reduce poverty and enable our young people and communities to reach their potential.	
Consequence	If we are not successful in reducing the educational attainment gap for young people who reside in North Ayrshire's more deprived areas, they will continue to experience limited opportunities to secure a positive post-school destination and limited expectations of their life chances.	**Current Risk Score** Impact x Likelihood
Current Controls	The service continues to provide high quality education and support to narrow the outcomes gap for children from disadvantaged groups.	12
Linked Actions		
Linked Actions Code & Title	Maintain a specific focus on reducing poverty related attainment gap and maximise learning potential of specific groups of learners including LAC. Raise attainment and achievement throughout the BGE and Senior Phase through innovative approaches to learning and teaching.	

Risk Code & Title	**E&YE_1819_R04: Leadership Capacity**	Current Risk Matrix
Risk	As part of our approach to ensuring high quality learning and teaching is taking place in our schools, the service is supporting leadership development for education practitioners in North Ayrshire. The key risk is that we fail to develop effective leaders for our schools and that teachers in leadership roles will not be as effective in leading their teams, initiating and managing change effectively and in developing leadership capacity in others (school leadership). This risk is potentially greater with a smaller headquarters team supporting quality improvement.	
Consequence	We have only limited success in ensuring high quality teaching and learning is taking place in our schools and the professional capacity of our teachers is not being fully realised.	**Current Risk Score** Impact x Likelihood
Current Controls	We are providing a range of accredited training opportunities aimed at developing school leaders as agents of transformational change. We are delivering high quality CPD via the Learning Academy.	9

Linked Actions

Linked Actions Code & Title	Support and strengthen the professional capacity of staff. Design and implement a framework to ensure we develop high quality leaders of learning.

Economy and Communities

Directorate Plan

2018 Update

For more information contact:

Karen Yeomans, Executive Director

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01294 324030

Focus. Passion. Inspiration.

Contents

1   Directorate Structure

```
                    Karen Yeomans
                    Executive
                    Director
       ┌──────────────────────┴──────────────────────┐
  Caitriona McAuley                          Audrey Sutton
  Head of                                    Head of Connected
  Economic Growth                            Communities
       │                                          │
  Matt Strachan                              Rhona Arthur
  Business Development                       Information
                                            & Culture
  17.2 FTE Staff                            115 FTE Staff

  Alasdair Laurenson                         John McKnight
  Regeneration                               Community
                                            Development
  13 FTE Staff                              46 FTE Staff

  James Miller                               Jim McHarg
  Planning                                   Participation &
                                            Empowerment
  15.3 FTE Staff                            25 FTE Staff

  Scott McKenzie                             George Hunter
  Protective Services                        Tourism & Coastal
                                            Economy
  35.84 FTE                                 3 FTE Staff

  Greig Robson
  Employability and Skills

  21.68 FTE
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2   Foreword

Welcome to the Economy and Communities Directorate Plan 2018 Update

Economy and Communities is an ambitious and exciting directorate pivotal to North Ayrshire building its standing as the fastest growing economic area in Scotland. It is nationally recognised for the excellence of its locality planning approach.

Importantly, Economy and Communities recognises and shares the Community Planning Partnership's (CPP) overarching themes, which shape how we go about our business. Early intervention and prevention, community empowerment and increasing equity are at the heart of everything we do.

North Ayrshire Council with East and South Ayrshire Councils is a Pathfinder for Regional Partnerships, as part of the Scottish Government Ministerial led Enterprise and Skills Review. The outcome of this could have a major impact on how we deliver economic development services across Ayrshire in the future.

Our first key focus is on securing the Ayrshire Growth Deal with East and South Ayrshire Councils to further develop and build on the success of the area's key industries – including Aerospace and Space, Life Sciences and Manufacturing – while providing the infrastructure and support to make our businesses even more innovative and international in their outlook. With the aim of attracting further investment and job creation, Irvine Enterprise Area has seen significant investment of over £10M and will see a further £5m investment through Tax Incremental Finance from 2018.

We have published our Main Issues Report as part of our preparation of the Local Development Plan 2.

At the centre of our marine tourism proposals proposal is a Coastal Corridor which will include development at Irvine Harbourside and the Ardeer Peninsula and a Maritime Quarter at Ardrossan Harbour.

We are working with the Economic Development and Regeneration (EDR) Board on implementing our refreshed EDR Strategy. The sector leading Team North Ayrshire's partnership approach is key to ensuring we are offering the best business support. Our International Strategy is supporting our businesses to access international markets and striving to attract global businesses. Our new Social Enterprise Strategy has been launched, we have a new Steering Group and the resources are now secured that will boost delivery this year.

We are passionate about inclusive growth, where all sections of our community can benefit from economic growth. We will conclude our work with Scottish Government on the Inclusive Growth Diagnostic and start to work with East and South Ayrshire Councils on rolling this out.

We continue to deliver first class services across the directorate. Phase 1 of the Quarry Road regeneration project in Irvine town centre was completed in March 2018 and a second phase comprising sports facilities will commence later this year, as will the improvement of the Irvine High Street public realm.

Our second key focus is Community Empowerment through our partnership working with communities. This can be seen in the CPP and Cabinet support for our Locality Partnerships. We are continuing our work to develop a Poverty Challenge Fund and a Community Food Plan both of which will make a significant contribution to the development of the pledges as set out in the Community Planning Partnerships new equality strategy, Fair for All. Our inspiring community and youth participatory budgeting events have secured further funds. A £3.1m Community Investment Fund and the Community Empowerment Unit will ensure that our communities are fully involved with decisions on their futures. They now have opportunities to be equal partners in identifying local priorities.

In 2018 we are celebrating the Year of Young People and our approach is focused on establishing both a rich programme of events and a lasting legacy of community empowerment.

With our industry partners we are co-designing sustainable marine tourism through our Coastal Corridor initiative. Our coastline, leisure and heritage is outstanding and we believe we have the potential to rival world marine tourism leaders and provide opportunities for the benefit of residents and visitors. Following the success of the both the Aberdeen Asset Management's Scottish Open Golf and Ladies Scottish Open Golf in 2017, we are working with partners to secure future events.

We're excited by the progress we've making on key priorities and very much looking forward to working with our partners in business, communities and across the Council to deliver these.

Karen Yeomans
Executive Director

3   Our budget and how we intend to spend it

FIGURE 1: REVENUE

Economic Growth, £7.547

Connected Communities, £10.439

What do we deliver (£m)

FIGURE 2: REVENUE

Supplies and Services 5%

Transport and Plant 1%

Administration Costs 1%

Property Costs 1%

Other Agencies and Bodies 31%

Employee Costs 52%

Income -9%
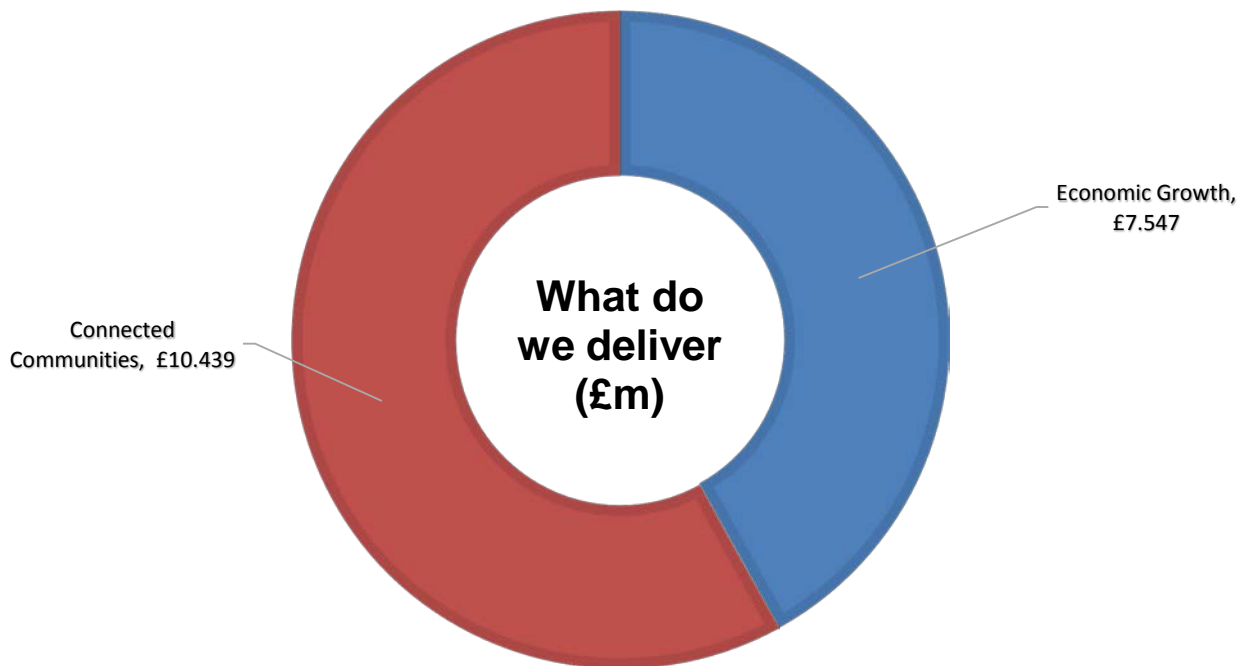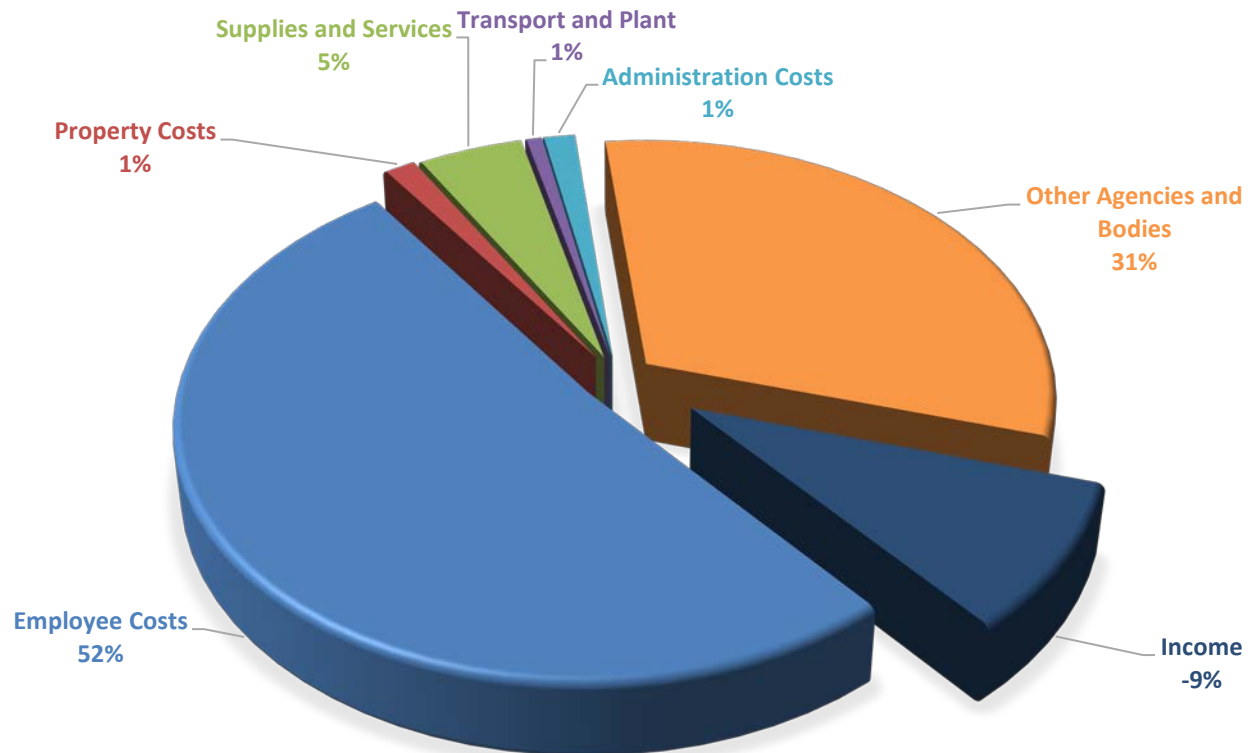
Where the money goes

FIGURE 2: CAPITAL
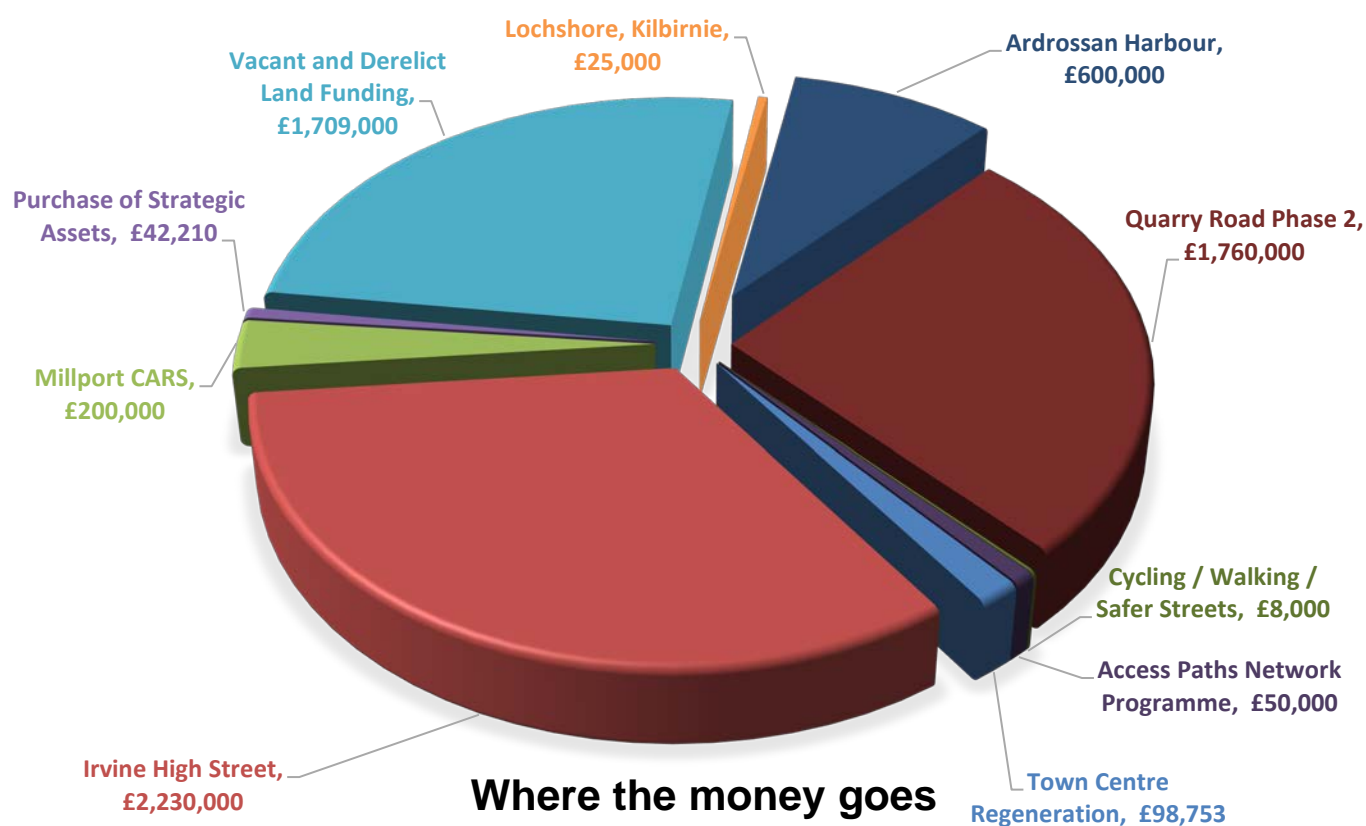
Where the money goes

- Lochshore, Kilbirnie, £25,000
- Vacant and Derelict Land Funding, £1,709,000
- Purchase of Strategic Assets, £42,210
- Millport CARS, £200,000
- Irvine High Street, £2,230,000
- Ardrossan Harbour, £600,000
- Quarry Road Phase 2, £1,760,000
- Cycling / Walking / Safer Streets, £8,000
- Access Paths Network Programme, £50,000
- Town Centre Regeneration, £98,753

4   Key drivers for our services

There are a number of factors and legislation which directly influence the work carried out by the directorate on a day to day basis. The strategic drivers which influence the work of the directorate are wide ranging but in the main relate to tackling our significant issues of unemployment and inequality through a range of measures- see Section 6 for further details. The Community Empowerment (Scotland) Act 2015, has significant implications for the governance and operation of CPPs and the role played in local government by communities.

The uncertainty in relation to the national economy and how this will affect North Ayrshire has an impact in terms of resourcing and statutory income generation mainly relating to the construction industry.

A poor economy risks an increase in less expensive, sub-standard goods and services which has an impact on the council's Trading Standards service in relation capacity and resources.

The following legislation and guidance is likely to have an impact on service delivery:

- Scotland Bill
- Government Economic Strategy
- European Youth Strategy 2014-20
- Scottish Government Regeneration Strategy 2015
- European Union Financial Compliance Framework 2017
- Local Government (Scotland) Act 2003
- Planning (Scotland) Bill – draft stage
- Community Empowerment (Scotland) Act 2015
    - Including guidance on asset transfer and participation
- Children and Young People's Bill 2014
- Land Reform (Scotland) Act 2003
- CLD Regulations 2013
- National Youth Work Strategy 2014-19
- Statement of Ambition for Adult Learning 2014-2019
- Active Scotland Outcomes and sportscotland Corporate Plan 2015-2019
- Curriculum for Excellence Implementation Plan
- The National Gaelic Language Plan 2012-17
- Invest in Youth 2015
- Developing Scotland Young Workforce

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5 Directorate Priorities

This Plan identifies how we will contribute to achieving the Council's mission 'To improve the lives of North Ayrshire people and develop stronger communities' and our vision 'To be a leading organisation defined by excellent and innovative services'. The plan also outlines our six key priorities for the next three years and how we will support our people to deliver on these. The plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve.

A full list of our performance indicators and actions can be found in section 12.

5.1 Economy and Communities Directorate Priorities

Economy and Communities Directorate

To be the best at what we do in Scotland

Strategic Outcomes 2016-19

Healthy, Working Communities

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

Vibrant Places

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

Growing Business

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

Investment

- Ayrshire Growth Deal projects
- Secure Government funding
- Develop strategic investment sites
- Develop inward investment proposition
- Develop Ayrshire
- Export Partnership
- Making Waves Action Plan

Locality Planning

- Community Empowerment Unit
- Developing & Supporting Locality Partnerships
- Community Investment Fund
- Community Engagement & Participatory Budgeting
- Local Development Plan 2
- Active Communities
- Community Food Plan

Inclusive Growth

- Inclusive Growth Action Plan and Better Off North Ayrshire
- Social Enterprise Strategy
- Employability Skills Pipeline and Employability Hubs
- Co-hub development
- 270 Council Apprentices
- Poverty Challenge Fund
- Digital inclusion
- Fair for All

Service Transformation

- Regional Partnership for Economic Development Services
- Connected Communities realignment to localities
- Child Centred Council
- Year of Young People

Best in Class – the 2020 challenge

- Implementing Active Communities
- Develop place-based working and town centres
- Benchmarking results
- National Indicators
- Awards
- Attract, develop and support international events

Essential Ingredients

- Employee Engagement
- Leadership
- Financial Management
- Customer satisfaction and Stakeholder perception
- Communication
- External Funding

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6 What we do

The directorate provides a wide range of services through nine integrated delivery areas led by Caitriona McAuley – Head of Economic Growth and Audrey Sutton – Head of Connected Communities, designed to deliver increased benefits to our customers through increased synergy and impact among these services.

6.1 Economic Growth Service

6.1.1 Business Development

The Business Development team looks to support local businesses and potential investors. The service is responsible for designing a demand led offer for business to help realise growth within the economy and increase sustainability. The service takes direction from The EDR Board and delivery is seen via the Team North Ayrshire Approach.

Team North Ayrshire is a public and private collaboration that is focused on developing the best support for business in Scotland. Partners collaborate to develop demand led support to help the business base realise their growth aspirations. The partnership develops regionally specific offerings to suit business need in areas including exporting, mentoring, skills, business improvement techniques etc.

The service has a specific remit to deliver the Business Gateway service as well as support businesses through financial mechanisms including Business Loans Scotland and other grant provision.

The service also leads on specific sector development including engineering, manufacturing, life sciences and social enterprises.

Main activities are:

- Lead the development of Team North Ayrshire offer for supporting business;
- Develop the International Strategy to support business access to wider markets and to assist with attracting investment and jobs to North Ayrshire;
- Nurture innovation within North Ayrshire businesses;
- Support early stage growth;
- Social Enterprise Development;
- Deliver Business Gateway in North Ayrshire;
- Lead on development of sector support to business including Engineering, Manufacturing, Tourism and Life Sciences;
- Delivery of loans to business via Business Loans Scotland.

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6.1.2 Regeneration

The Regeneration Team is responsible for: leading the Ayrshire Growth Deal within NAC; developing and regenerating the economy and communities of North Ayrshire by creating the conditions for new investment and employment; the promotion of physical regeneration projects; Irvine Enterprise Area; our town centres; the development and implementation of area based regeneration plans in partnership with our communities; and, securing external funding. The team also are responsible for Active Travel and Transport Strategy, the implementation of active travel and transport investment projects and the administration of the Roads Construction Consent process. Main activities are:

- Promote the Ayrshire Growth Deal including the implementation of AGD projects further to approval of business cases by Scottish and UK Governments;
- Secure additional investment in the Irvine Enterprise Area through the Tax Incremental Finance mechanism;
- Submit final bid to Innovate UK for a Medicines Manufacturing and Innovation Centre within the Irvine Enterprise Area;
- Develop the masterplan and business case for investment in Ardrossan Harbour with Peel Ports Ltd in support of the Ardrossan to Brodick and Campbeltown ferry services and to accommodate the new Arran ferry vessel;
- Develop proposals for investment in Ardrossan North Shore with Peel Land and Property as joint venture partners and utilising sources of external funding such as Vacant and Derelict Land Fund and Sustrans;
- Implement significant physical regeneration projects including Irvine High Street public realm, Quarry Road phase two and the redevelopment of Brodick Harbour (phase two);
- Develop the Lochshore and Stoneyholm Mill major regeneration projects within the Garnock Valley alongside partners including Scottish Enterprise, Central Scotland Green Network and Big Lottery. This will include confirmation of a mechanism for delivery and management of the Lochshore site;
- Work with landowners and national agencies to promote the Hunterston site;
- Market land at Montgomerie Park, Irvine to secure additional housing development and land receipts in support of the delivery of a new primary school within the Montgomerie Park site;
- Develop proposals for housing development on strategic housing sites owned by the Council including Ardrossan North Shore and Irvine Harbourside;
- Promotion and delivery of local regeneration projects including the Kilbirnie and Millport Conservation Area Regeneration Schemes, Largs Promenade and the Garrison House Masterplan;
- Implement active travel and transport projects as set out in relevant strategies including the promotion of strategic active travel projects with partners including Sustrans and Strathclyde Partnership for Transport. Strategic projects include Irvine High Street, Ardrossan Harbour/North Shore, Irvine Harbourside and the Coastal Connections Project.

6.1.3 Planning Service

The Planning Service is responsible for: statutory and informal advice and guidance on sustainable economic development and land use; the protection and enhancement of the natural and built environment, through the implementation and enforcement of the Planning Acts and associated legislation. The Service is also responsible for the production of the North Ayrshire Local Development Plan, Digital Strategy and Connectivity. Main activities include:

- Manage the implementation of the Local Development Plan (LDP) and other regeneration activities through the determination of planning applications;
- Engage with Locality Planning Partnerships to improve alignment of community planning and spatial planning;
- Engage with partners to deliver the Clyde Marine Plan;
- Protect the local built and natural environment through the investigation of potential breaches of planning control and the monitoring of ongoing developments;
- Engage with landowners and developers to help unlock stalled sites;
- Process all planning and related applications as effectively as possible to maintain the Council's position as Scotland's top ranking Planning Service;
- Promote the findings as set out in the main issues report as part of preparation of LDP 2 publication;
- Work with community planning officers to undertake a charrette for Ardrossan, Saltcoats and Stevenston, to shape LDP 2 and community action plans;
- Lead a Delivery Development corporate working group to manage the impact of future housing development on infrastructure – particularly the education estate;
- Undertake an annual audit of available housing land and maintain an effective supply of housing land;
- Implement a simplified planning zone at Montgomerie Park, Irvine to stimulate house-building activity in North Ayrshire, as part of Scottish Government pilot scheme.

6.1.4 Protective Services

Protective Services is responsible for Building Standards (health, safety, welfare and convenience in and around buildings and structures; energy efficiency; enforcement in relation to dangerous buildings and the Council's Corporate Land and Property Gazetteer); Environmental Health (food safety, health & safety, pollution control, public health, port health, pest control and dog wardens); and Trading Standards (legal compliance amongst businesses for the goods and service they provide, along with animal welfare standards). Main activities include:

- Managing the determination of Building Warrant applications and Completion Certificates and associated site verification inspections;
- Undertaking statutory inspections, sampling, complaint investigations; provide advice and interventions to protect public health and deal with pests; reduce pollution; ensure Food Safety, safeguard the hygiene of food premises and the Health & Safety welfare of workplaces;
- Providing advice and enforcement to businesses and suppliers in relation to legal compliance in a variety of sectors.

6.1.5 Employability and Skills

Employability and Skills is responsible for designing, delivering and managing services to provide advice, guidance and support to individuals to gain and retain employment. The team's services also support the business team to achieve their purpose of meeting business skills' needs. The Employability Team also manage the Council's Modern Apprenticeship programme, the development and management of a network of Employability Hubs, the provision of socio-economic reports and leading the Council response on Welfare Reform. Most recently the team has developed and managed the "Better off North Ayrshire" financial inclusion service. Main activities include:

- Further develop the services in Employability Hubs in Stevenston, Kilbirnie and Ardrossan and a new hub at Fullarton;
- Remove barriers to employment through contracted provision;
- Management of "Better off North Ayrshire" financial inclusion programme;
- Support employers with recruitment incentives;
- Manage the Councils Modern Apprenticeship programme

6.1.6 Key Strategies

The Economic Growth Service has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Business Development & Support				
International Strategy	Active FDI Location with top position within Scotland	2014/15	2018	Annual
	Greater Glasgow's back office and life sciences hub	2014/15	2020	Annual
	Increased export activity	2014/15	2018/19	Annual
Innovation Strategy	To increase innovation and R&D activity within business base	2015	Ongoing	Annual
ED&R Strategy Refresh	Development of Business Competitiveness	2016	2019	Annual
Social Enterprise Strategy	Supports the growth and development of the Social Enterprise sector in North Ayrshire	2016	2019	
Regeneration				
ED&R Strategy Refresh	Increased employment and inward investment	2016	2019	Annual
Irvine Vision	Vision for the future of Irvine and framework for community involvement/ action	2015	2025	
Vacant and Derelict Land Strategy	To secure the redevelopment or improvement of vacant and derelict land	2014		

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Local Transport Strategy	To set out the strategic actions for improved transport connectivity and modal shift within North Ayrshire	2015	2020	2020
Naturally Active North Ayrshire	To provide the strategic direction and vision for outdoor access and active travel	January 2015	January 2020	January 2020
Planning				
Locality Plans	To align community plans with spatial plans	2017	Ongoing	Ongoing
Clyde Marine Plan	To provide the marine framework for future development of the Clyde Coast	2017	Ongoing	Ongoing
Local Development Plan	To provide the land use framework for future development of North Ayrshire	2014	2019	By 2019
Protective Services				
Joint Health Protection Plan	Ensure resilience in responding to public health incidents	2016	2018	
Private Water Strategy	Ensure the safety and improvement of private water supplies	2016		
Scottish Regulators Strategic Code of Practice	Achieving sustainable economic growth within the regulatory frameworks	2015		
Employability & Skills				
Developing Scotland's Young Workforce	Positive destinations and careers for young people	2013	ongoing	Annual
Welfare Reform	Support to secure employment for those affected by Welfare Reform	2013	ongoing	Quarterly
Economic Development and Regeneration Strategy Refresh	Meeting Business Needs for skills	2016	2019	Annual
Fair for All	Deliver on our Inclusive Growth Pledges including increasing female employment and opportunities for disabled people.	2016	2031	On-going

6.2   Connected Communities Service

6.2.1 Community Development

Community Development works to ensure that individuals and groups, including young people, have the rights skills and opportunities to participate fully in their communities and to develop and promote citizenship, health, sport, well-being and civic pride. This includes opportunities for volunteering and to develop leadership skills. Main activities include:

- Continue to implement Active Communities Strategy 2016-2021 and Framework Plans;
- Align sports development and Active Schools with KA Leisure to ensure better outcomes for schools and communities;
- Develop Community Sport Hubs;
- Refresh the Sports Facilities Strategy 2016-2021;
- Contribute to raising attainment in schools through participation in physical activity, sport, dance and drama;
- Develop and deliver the key priorities for children and young people, which are youth work, participation, citizenship, outdoor education and learning, including locality youth forums, European partnerships, and celebrating the Year of Young People 2018;
- Work with the third and voluntary sector to develop service provision in partnership with our communities;
- Support for locality partnerships;
- Contribute to develop the Arran Outdoor Education Centre.

6.2.2 Community Empowerment and Participation

Community Empowerment and Participation supports the development of Community Empowerment through Locality Planning for the Community Planning Partnership, leading implementation of the Community Empowerment (Scotland) Act and the roll-out of Strategic Learning Plan. This includes opportunities for community enterprise, inclusive growth, the CPP's Fair for All Strategy and participation in local democracy and community activity. Main activities include:

- Develop the Community Empowerment Unit;
- Inform the Local Governance Review;
- Develop the locality approach, including participation and empowerment, which is key to ensuring that communities play a central role in Local Development Planning, placemaking, taking part in charrettes and shaping local priorities. Connected Communities will play a key role in the development of community networks to ensure full local participation in the development of locality plans;
- Support for locality partnerships and the development of locality plans;
- Co-design and roll-out with Communities processes to distribute the Community Investment Fund;
- Work with partners to realign Connected Communities' services to localities;

- Work with the North Ayrshire Federation of Community Organisation (NAFCO) and partners to review community facilities;
- Ongoing support for Community Councils;
- Continue to develop Participatory Budgeting and support the development of mainstreaming Participatory Budgeting so that residents have a real say in shaping services;
- Work in partnership with the third and voluntary sectors to identify more effective ways of delivering relevant services at a local level, including work with community associations;
- Deliver the Strategic Learning Plan, which includes literacy and digital participation;
- Promote, support and champion requests for Asset Transfer;
- Promote, encourage and support Participation Requests;
- Work with partners to develop access to the Poverty Challenge Fund;
- Work with partners to improve food security through food mapping and a North Ayrshire Food Forum
- Work with partners to deliver the CPP's Fair for All Strategy.

6.2.3 Information and Cultural Services

Information and Cultural Services add value to people's lives through participation in libraries, culture and the arts, heritage and museums, community facilities such as Saltcoats Town Hall, Irvine's Townhouse, local community centres and Eglinton Country Park. This includes literacy, digital participation, children's literacies and arts as well as health and wellbeing and play. These services offer opportunities for life-enriching volunteering, digital skills, nurturing the creative industries and link strategically to employability, tourism, community and individual development and the health and wellbeing agenda. Main activities include:

- Develop and deliver library services to support reading and literacy development, digital participation, lifelong learning and access to business community and health information, based on neighbourhood local requirements;
- Realign service delivery to localities.
- Develop and deliver a cultural strategy and Place Partnership with Creative Scotland;
- Continue to develop Irvine Townhouse, the Portal and Saltcoats Town Hall as community venues;
- Further develop community facilities such as halls and centres in partnership with NAFCO;
- Manage the CARIS childcare information service for Ayrshire, children's literacies, play and parenting;
- Develop and deliver culture and the arts to widen participation and understanding and nurture networks to support local artists and creative industries;
- Develop and deliver heritage and museums with partners and to widen understanding and participation, as well as conservation and promotion;
- Develop Eglinton Country Park through a Master Plan and contribute to Local Biodiversity Action Plan outcomes; and
- Continue to implement the North Ayrshire Gaelic Language Plan.

6.2.4 Tourism and Coastal Economy

Tourism and Coastal Economy will develop a new tourism approach which establishes a North Ayrshire focus on marine and coastal tourism opportunities while continuing to develop a pan-Ayrshire collaborative approach to marketing and promotion and major projects through the Ayrshire Growth Deal. The team supports and promotes the local tourism industry and events to develop places where people are proud to live and visit. This includes engaging with and consulting our residents and visitors to ensure services and activities are focussed on their needs. Main activities include:

- Further develop the North Ayrshire and collaborative pan-Ayrshire tourism approach with the Ayrshire Industry Tourism Group;
- Establish and promote our Coastal Corridor linking investment projects at Irvine Harbourside and Ardeer peninsula, a Maritime Quarter at Ardrossan Harbour and Making Waves, our marine tourism strategy;
- Support investment in key tourism infrastructure and facilities, supporting a world class marine and leisure infrastructure, including maritime mile and coastal walk;
- Continue to promote the events strategy and forum;
- Work with partners to secure major events such as the golf events at Dundonald in 2017;
- Work with partners to develop a signature event for the region
- Develop business support initiatives through Team North Ayrshire, with a specific focus on supporting tourism businesses to innovate, improve productivity and work together to deliver growth for their business
- Review and implementation of the most effective approaches to service delivery to ensure support for the sector;
- Manage a programme of engagement and consultation with residents and visitors to ensure services and activities are focussed on their needs;
- Work in partnership to develop and implement the Clyde Island Renaissance.

6.2.5 Strategies

The Connected Communities Service has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Information & Culture				
Library Strategy	Improved library experiences; Increased customer satisfaction	2014		Annual

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Cultural Strategy	Increased cultural participation locally; Improved access to information and skills for participants; Increased confidence and sense of connection to place.	Under development		
Eglinton Park Master Plan	Improve the ambition and sustainability, including infrastructure, of Eglinton Park visitor attractions	2015	2020	Annual
Play Strategy	Develop and promote play in North Ayrshire, including building the capacity of partners	2006		Annual

Community Development and Community Empowerment and Participation				
CLD Regulations 2013	Ensuring communities– particularly the disadvantaged – have access to the CLD support they need; Strengthening co-ordination between the full range of CLD providers, ensuring that CPPs, local authorities and other providers of public services respond appropriately to the expectations set by the CLD plan.	2013		
National Youth Work Strategy 2014-19	Ensuring young people have the best opportunities to participate in society	2014	2019	
Statement of Ambition for Adult Learning	Ensuring young people have the best opportunities to participate in society	2015	2019	2018
Community Empowerment (Scotland) Act and associated guidance	Communities are empowered to boost local democratic participation, increase confidence and skills among local people	2015		

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
North Ayrshire Community Learning and Development Plan	Improved life chances and stronger more resilient communities	Sep 2015	2018	2016
Community Asset Transfer Strategy	Building the capacity and confidence of community organisations and groups to explore the potential to undertake local management of community buildings and facilities			
North Ayrshire Active Communities Strategy 2016-2021	Opportunities – to continue to promote and provide opportunities for participation in regular physical activity and sport for the community of North Ayrshire.	2016	2021	2018
North Ayrshire Council, sportscotland Partnership Agreement 2015 - 2019	Ensuring there are more and higher quality opportunities to participate in sport	2015	2019	2017
Fair for All	Increasing equity in North Ayrshire	2016	2031	On-going

Tourism/Visitor Economy				
ED&R Strategy	Refreshed North Ayrshire approach to marine and coastal tourism	2017	Ongoing	
North Ayrshire Tourism Action Plan	North Ayrshire action plan and pan-Ayrshire collaborative approach	2017	Ongoing	
Awakening the Giant – Marine Tourism Strategy for Scotland	Framework for marine tourism developments	2015	Ongoing	

7 Our Improvement Journey

We believe in continual improvement and constantly look to develop what we do for the community. We also strive to provide value for money.

We constantly look to develop our services in partnership with our communities and external organisations. The directorate has enabled 150 staff and CPP partners to be trained by the Consultation Institute to help embed an effective consultation culture to ensure our communities' views are listened to and acted upon. We have also improved through participation in the Health and Social Care Partnership's Community Engagement Training and the Education and Youth Employment Directorate's Tapestry partnership training programmes.

As well as self-assessment through the utilisation of EFQM and PSIF frameworks, we undertake a range of audits and self-assessments by external bodies. For example, the May 2017 HMIE Inspection of Learning and Development in the Three Towns. The directorate is contributing to a council-wide internal PSIF assessment and preparing for a future Best Value Audit.

Staff engagement has a significant impact on productivity and maintaining skills as well as encouraging innovation. As a directorate we continue to work with our teams to ensure staff feel valued and their voices are heard through our Engagement Survey, Engagement Forum and Suggestions and Questions initiative.

In addition, to ensure we are working as efficiently as possible, the directorate utilises Lean Six Sigma tools to examine and improve processes.

8 Improving Children's Outcomes

We are committed to supporting North Ayrshire Council becoming a Child centred council where children and young people are at the heart of everything we do.

Significant research including from the Joseph Rowntree Foundation highlights that many factors can contribute to improving outcomes for children and young people and, as such, activity by one or two services within the Council is unlikely to succeed. All Directorates therefore have a role to play in improving outcomes for children and young people.

Significant work is already underway across the Council to improve educational attainment, improve health outcomes, support parents and reduce youth unemployment.

The Children's Services Plan highlights four priorities shown in the table below and details several promises on how the priorities will be met.

Economy and Communities helps improve children's outcomes by the following:

Children's Services Plan priority	Supporting Activity	Existing Evidence
Improve how children and young people engage with school	■ Youth Participation and Citizenship Framework ■ LGBT Youth Chartermark ■ Promote access to Modern Apprenticeship scheme ■ Promote outdoor learning through Countryside Ranger Services , including Wild Toddlers, junior Rangers and Teaching Nature programmes	■ COSLA Gold Award ■ CC_11 The number of opportunities accessed by young people which support participation in democracy ■ LGBT Youth Chartermark Bronze Award, with submission for Gold award due in May 2018 ■ SP_FCS_P_B01 Number of Modern Apprentices on North Ayrshire Council programmes at 31 March ■ Quarterly performance reports
Help children and young people to be physically active and be at a healthy weight	■ Active Schools Programme ■ Arran Outdoor Education Centre residential programmes ■ Duke of Edinburgh Award Scheme	■ Quarterly performance reports ■ Active Schools' Survey 2015 ■ DoE Gold Award winners
Help to address and prevent early exposure to smoking, drinking and taking substances	■ Enforcing Trading Standards regulations ■ Enforcement of smoke-free zones by Environmental Health	■ Quarterly performance reports
Support the social and emotional development of children and young people	■ Lead children's literacy and digital programmes through public and school libraries, Bookbug, Read Write Count, Appiness, DigiDabble and other family learning programmes	■ Quarterly performance reports ■ CIFPA and LGBF performance indicators ■ Libraries Change Lives Award 2015 ■ Edge Digital Library Award 2017 ■ Positive Family Partnerships' and Children's Service Plan reports
Any other activities which helps improve children's outcomes	■ Lead pan-Ayrshire CARIS child care information services	■ Quarterly performance reports

9 Managing our Risks

The risks for Economy and Communities are outlined in Appendix A. We continue to be proactive in responding to the financial challenge.

10 Equalities

Economy and Communities supports the Council to fulfil its public sector equality and has undertaken a number of actions during 2017/18 to support the Equality Outcomes developed during 2016. The actions identified by all Council Services can be found in North Ayrshire Council Equality Outcomes section of the Council's external site. Actions for Economy and Communities can be found in the table below:

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
1. In Ayrshire people experience safe and inclusive communities	- Help raise awareness and reduce the incidence of hate crime through partnership activities with Police Scotland - Support the Place directorate in implementing the Violence Against Women Strategy - Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, new investment, financial actions and digital inclusion
2. In Ayrshire people have equal opportunity to access and shape our public services	- Develop and embed participatory democracy through Locality Partnerships, and inform Local Governance Review - Publish our proposed Local Development Plan 2 and present for examination and adoption. - Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting - Support community empowerment through work with community council and organisations - Complete food mapping and establish a North Ayrshire Food Forum

Equality Outcomes	Actions being taken to support the delivery of Equality Outcomes
3. In Ayrshire people have opportunities to fulfil their potential throughout life	• Conduct audit of existing modern apprenticeships by protected characteristics of race, disability and gender • Work with internal and external stakeholders to promote uptake across protected characteristic groups • Promote the Child-centred Council • Provide English as a Second Language (ESOL) learning opportunities across North Ayrshire. • Implement the Social Enterprise Strategy including developing a social impact framework • Youth Services to build on the LGBT Youth Chartermark Bronze award by submitting for the Gold Award in May 2018 while developing peer led programmes for LGBT in each locality across North Ayrshire. • Promote digital participation.
4. In Ayrshire public bodies will be inclusive and diverse employers	• Recruit in line with North Ayrshire Council's recruitment policy.

The four Equality Outcomes were developed and consulted on during 2016 in partnership with a number of public sector partners across Ayrshire, including the three Ayrshire local authorities, the three HSCPs, NHS Ayrshire and Arran, Ayrshire College, Ayrshire Joint Valuation Board and Community Justice Ayrshire. There are a number of shared actions across the partners and each organisation has developed its own set of specific actions.

Under the Public Sector Equality Duty, the Council is required to carry out Equality Impact Assessments (EIAs) for new or revised policies or budget proposals and procedures and publish these. Economy and Communities Directorate has completed EIAs relating to:

■ LGBT Charter Mark and LGBT Youth Provision
■ Countryside services
■ Library Opening Hours
■ Community Facilities

Equality Impact Assessment cover all protected characteristics and must be informed by evidence. The assessment therefore takes into account the impact on:

- Age – Older people, children and young people;
- Disability – Disabled people, including people with a physical and/or mental impairment;
- Gender – Men and Women
- Gender Reassignment – where a person is living as the opposite gender to their birth;
- Pregnancy and maternity
- Race – Ethnic minority communities, including Gypsy travellers, refugees and asylum seekers;
- Religion or belief
- Sexual orientation – Lesbian, gay and bisexual people

11 Workforce Planning

Economy and Communities is committed to ensuring it has workforce fit for the future when developing plans to deliver our services.

The Our Future Workforce guide outlines what workforce planning is, the current workforce, our priorities for the future and a high level overview of financial and external factors which will impact the Council. The guide is complemented with a case study, our six step methodology and quick reference articles, in topics such as Vacancy Management, Voluntary Early Release, Redeployment and Workforce Management. Topics will continue to be evolved that support directorates to shape our workforce of the future.

This provides a simple toolkit which helps managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of Workforce Planning we will:

- Analyse Council priorities and likely projects, and expected areas of demand and growth;
- Undertake a review of structures to deal with budgetary pressures and increasing demand;
- Align staffing resources and skills to ensure fit with likely areas of future demand
- Ensure that training and development is targeted towards new and developing areas and expected skills gaps
- Support health and wellbeing
- Address findings arising from 2017 Employee Engagement Survey

12 Delivery

Details of the 2018/19 actions and associated performance indicators and risks are shown below.

Key:
Action Note: enter the links to the Strategic Priorities using the following key.
SP1: Growing our economy, increasing employment and regenerating towns.
SP2: Working together to develop stronger communities
SP3: Ensuring people have the right skills for learning, life and work
SP4: Supporting all of our people to stay safe, healthy and active
SP5: Protecting and enhancing the environment for future generations.
Enablers.

12.1 Performance Indicators

| Strategic Priorities | Service Priority | Indicator Ref. | Indicator Description | Actuals | | | Benchmark | Targets | | Lead |
				15/16	16/17	17/18		18/19	19/20	
1	Investment	-	(Progress against actions)	-	-	-	-	-	-	EG
2	Locality Planning	CC_03	The number of agreed and active local and neighbourhood plans agreed by communities	16	30			TBC	TBC	CC
1 & 2	Locality Planning	CC_04	The number of community management and ownership initiatives	5	5			TBC	TBC	CC

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Strategic Priorities	Service Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
				15/16	16/17	17/18		18/19	19/20	
2, 3 & 4	Locality Planning	CC_05	The number of people who are accessing the opportunities and support they need in their local area	98.2%	99.6%			TBC	TBC	CC
1 & 3	Inclusive Growth	SP_DE_08	Unemployed people participating in council funded/operated employability programmes	1,263	1,590			800 (Qtrs 1-3)	TBC	EG
1 & 3	Inclusive Growth	SP_DE_A03	Number of Economic Growth clients entering employment through Economic Growth sponsored initiatives	428	704			500 (Qtrs 1-3)	TBC	EG
1 & 3	Inclusive Growth	EG_20	Number of unemployed people registered with employability hubs	n/a	631			800	800	EG
1 & 3	Inclusive Growth	SP_FCS_P_B01	Number of Modern Apprentices on North Ayrshire Council programmes at 31 March	97	86			84	TBC	EG
2 & 3	Inclusive Growth	CC_01	The percentage of participants accessing learning opportunities whose confidence, knowledge and skills has improved as a result	96.5%	97.9%			96%	TBC	CC
1	Service Transformation	EG_13	Tourism bed nights within North Ayrshire	428,320	442,840			455,000	TBC	CC

Strategic Priorities	Service Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
				15/16	16/17	17/18		18/19	19/20	
1	Service Transformation	SOA_WNA 15	Tourism visitor numbers	Data pending	Data pending			TBC	TBC	CC
1	Service Transformation	EG_21	Number of jobs created by business in North Ayrshire supported by Business Support and Development	N/A	655			450	450	EG
1	Service Transformation	EG_22	Number of businesses actively account managed by Business Support and Development	N/A	240			240	250	EG
1	Service Transformation	EG_23	Number of businesses receiving support from Business Support and Development	N/A	667			400	400	EG
2	Service Transformation	CC_09a	The number of unique volunteers who are active in Connected Communities and Third Sector Interface activities	New PI	New PI			N/A	TBC	CC
2	Service Transformation	CC_09b	The number of volunteering opportunities participated in within Connected Communities and Third Sector Interface activities	New PI	New PI			N/A	TBC	CC
1	Service Transformation	EG_24	Sqm of business space created	New PI	0			2,000	100	EG
1	Service Transformation	EG_26	Value of investment secured for North Ayrshire	New PI	£16,500,000			£2,000,000	£2,000,000	EG

Strategic Priorities	Service Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
				15/16	16/17	17/18		18/19	19/20	
1	Service Transformation	SP_DE_05	Hectares of vacant/derelict land developed	Pending – time delayed	Pending – time delayed			10	10	EG
5	Best in class	SOL_C&L05b	% of adults satisfied with parks and open spaces	85.33%	81%	Due Feb 2019		88%	TBC	CC
1 & 4	Best in class	SENV05a	Cost of Trading Standards per 1000 population £	£4,936.46	£3,716.24	Due Feb 2019		N/A	N/A	EG
1, 4 & 5	Best in class	SENV05b	Cost of Environmental Health per 1,000 population £	£13,274.08	£13,466.77	Due Feb 2019		N/A	N/A	EG
4	Best in class	SOL_C&L01	Cost per attendance at sports facilities £	£2.07	£3.32	Due Feb 2019		£0.75	TBC	CC
2	Best in class	SOL-C&L02	Cost per library visit £	£1.47	£1.59	Due Feb 2019		£1.50	TBC	CC
2	Best in class	SOL_C&L03	Cost per museum visit £	£0.31	£0.28	Due Feb 2019		£0.35	TBC	CC
2	Best in class	SOL_C&L05a	% of adults satisfied with libraries	92.33%	92%	Due Feb 2019		90%	TBC	CC

Strategic Priorities	Service Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
				15/16	16/17	17/18		18/19	19/20	
2	Best in class	SOL_C&L05c	% of adults satisfied with museums and galleries	76.67%	74%	Due Feb 2019		75%	TBC	CC
4	Best in class	SOL_C&L05d	% of adults satisfied with leisure facilities	75%	72.33%	Due Feb 2019		80%	TBC	CC
2 & 3	Best in class	CC_02	Number of community groups accessing support and guidance provided by Connected Communities	600	710			550	TBC	CC
2 & 3	Best in class	CC_08	Number of adults accessing adult learning opportunities provided by Connected Communities	Data check in progress	13,574			TBC	TBC	CC
2	Best in class	SP_ES_P_A13	Number of participants accessing Connected Communities youth programmes - Youth work	Data check in progress	72,508			35,000	TBC	CC
4	Best in class	CC_10	Number of individuals participating in Active Schools activities	N/A	6,655			TBC	TBC	CC
1	Best in class	EG_27	% of customers satisfied with Planning Services	N/A	100%			50%	TBC	EG
1	Best in class	EG_28	Town centre footfall	6,814,037	7,137,165			6,800,000	6,800,000	EG

Strategic Priorities	Service Priority	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
				15/16	16/17	17/18		18/19	19/20	
Enabler	Essential Ingredients	EC_03	Sickness absence days per employee (E&C) per FTE	N/A	5.31			6	TBC	CC & EG
Enabler	Essential Ingredients	EC_05	Employee Engagement Level (E&C)	77.3%	N/A	76.4%		76.4%	76.4%	CC & EG
1	Essential Ingredients	EG_11	Leverage of external funding	2.03	3.27			1.5	1.5	EG

12.2 Actions

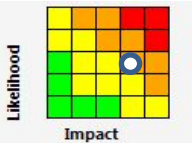| Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1	Investment	E&C-18/19-A01	With our partners secure an Ayrshire Growth Deal and approval of our programme business case by UK and Scottish Governments.	A successful funding application, wide range of partners, agreed governance and clear implementation plans.	EG	1 & 2
1	Investment	E&C-18/19-A02	Develop and implement our regeneration proposals with partners at i3 Irvine Enterprise Area, Hunterston, Ardrossan Marine Quarter, Irvine Ardeer great harbour, Quarry Road and Kilbirnie Lochshore	An improving vibrant local economy where more businesses invest, people have healthier lives and tourism is growing.	EG	1
1	Investment	E&C-18/19-A03	Develop inward investment proposition and actively promote to investors	A greater range and number of businesses locating to North Ayrshire.	EG	1

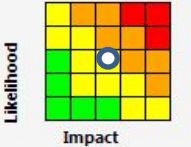| Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1	Investment	E&C-18/19-A04	Develop Ayrshire Export Partnership	Improved access to international markets for businesses based in North Ayrshire.	EG	1 & 2
1	Investment	E&C-18/19-A05	Implement our tourism action plan, Making Waves	Nationally admired location for marine tourism with increase in tourist numbers and longevity of stays.	CC	1 & 2
1 & 5	Investment	E&C-18/19-A06	Secure investment to deliver our tourism priorities including Maritime Mile, Clyde Rings and coastal route development	Maritime mile, coastal routes and other tourism priorities established and attracting visitors to North Ayrshire.	EG & CC	1 & 2
2	Locality Planning	E&C-18/19-A07	Develop and embed participatory democracy through Locality Partnerships, and inform Local Governance Review	Participatory Budgeting is embedded within the Council and communities.	CC	1, 2 & 3
1 & 2	Locality Planning	E&C-18/19-A08	Publish our proposed Local Development Plan 2 and present for examination and adoption.	Local Development Plan 2 actioned.	EG	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
2	Locality Planning	E&C-18/19-A09	Continue to develop Participatory Budgeting approach and support the mainstreaming of Participatory Budgeting	Participatory Budgeting is embedded within the Council and communities.	CC	1, 2 & 3
2	Locality Planning	E&C-18/19-A10	Support community empowerment through work with community council and organisations	Community Councils are active and engaged with the Locality approach.	CC	2 & 3
2	Locality Planning	E&C-18/19-A11	Work with the North Ayrshire Federation of Community Organisation (NAFCO) and partners to review community facilities	A sustainable range of community facilities meeting the needs of our residents.	CC	2
2 & 4	Locality Planning	E&C-18/19-A12	Complete food mapping and establish a North Ayrshire Food Forum	Food provision mapped in North Ayrshire with sustainable partnerships in place actively addressing food poverty.	CC	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1 & 2	Inclusive Growth	E&C-18/19-A13	Develop and implement an Inclusive Growth action plan which takes the findings of the diagnostic and develops new responses to the priorities identified.	Policy and practice are informed by the results of the diagnostic. Increased awareness, and focus on excluded groups and to address key constraints.	EG	1, 2 & 3
1 & 2	Inclusive Growth	E&C-18/19-A14	Successfully deliver the Lottery Financial Inclusion programme – Better Off North Ayrshire and meet programme targets to maximise income, recover costs and project outcomes.	Residents are aware and benefit from the use of Better Off North Ayrshire. Programme targets are me with costs recovered.	EG	1, 2 & 3
1, 2 & 3	Inclusive Growth	E&C-18/19-A15	Continue to manage and develop the skills pipeline until end of 2018 and consider a new model and fresh ESF funding applications for the remainder of the EU programme.	Increase in number of clients entering employment. Unemployment levels reducing.	EG	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1, 2 & 3	Inclusive Growth	E&C-18/19-A16	Continue the development of the employability hubs network, increasing the number of hubs to 6 and making sure they are integrated effectively with other services.	Increase in number of employability hubs and number of clients utilising employability hubs	EG & CC	1, 2 & 3
1, 2 & 3	Inclusive Growth	E&C-18/19-A17	Complete delivery of the 3 year target of 270 Modern Apprentices and develop plans for the next phase of the programme.	Diverse range of Modern Apprenticeships delivered, with the majority of clients entering positive destinations.	EG	1, 2 & 3
1 & 2	Inclusive Growth	E&C-18/19-A18	Lead the implementation of new Social Enterprise Strategy and action plan	Effective partnership working to deliver improved support for Social Enterprises resulting in stronger growth in this sector	EG	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1, 2, 3 & 4	Inclusive Growth	E&C-18/19-A19	Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, including the development and implementation of a North Ayrshire Supported Employment project, increased digital skills support, more Skills for Life programmes and increase financial inclusion support to allow more referrals from NHS staff.	Creation of a supported employment project. More activity supporting key groups excluded from inclusive growth.	EG & CC	1, 2 & 3
2	Service Transformation	E&C-18/19-A20	Continue to work with partners to realign Connected Communities' services to localities	Connected Communities services being delivered in line with each locality's priorities.	CC	1, 2 & 3
2 & 4	Service Transformation	E&C-18/19-A21	Lead the implementation of the Child-centred council	To ensure that children are given the best start in life and North Ayrshire is the best place in Scotland to grow up.	CC	1, 2 & 3
1 & 2	Service Transformation	E&C-18/19-A22	With Scottish partners develop proposals for a national Basic Income pilot supported by government	Inclusive growth pilot established in other Ayrshire councils and being used as an effective diagnostic tool	EG	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1	Service Transformation	E&C-18/19-A23	Successfully develop and establish an Ayrshire Regional Partnership as the pathfinder for regional economic development in Scotland.	Ayrshire Regional Partnership established.	EG	1 & 2
1	Best in Class – our 2020 challenge	E&C-18/19-A24	Implement the provisions of the new Planning Bill	Relevant strategies are aligned to the bill in both Economic Growth and Connected Communities services.	EG	1 & 2
2	Best in Class – our 2020 challenge	E&C-18/19-A25	Celebrate the Year of Young People 2018 with empowering legacy actions	Programme of events and opportunities delivered empowering a high number and diverse range of young people within North Ayrshire. Legacy actions established.	CC	2 & 3
2	Best in Class – our 2020 challenge	E&C-18/19-A26	Launch Ayrshire LEADER MakerSpace digital inclusion project	Residents utilising MakerSpace areas across Garnock Valley for a wide range of initiatives.	CC	1, 2 & 3

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
2 & 4	Best in Class – our 2020 challenge	E&C-18/19-A27	Lead the Active Communities Strategy for the CPP and develop DrEAM approach to reaching the inactive	North Ayrshire Residents are more active.	CC	1, 2 & 3
1 & 4	Best in Class – our 2020 challenge	E&C-18/19-A28	Develop our place based working and town centre development, including Travel Smart, Irvine Active Travel Hub, Town Centre Parking Strategy and management of Vacant and Derelict Land Funding secured from the Scottish Government for 2018/19	An improving vibrant local economy where more businesses invest, people have healthier lives and tourism is growing.	EG	1 & 2
Enabler	Best in Class – our 2020 challenge	E&C-18/19-A29	Improve our Employee Engagement focussing on leadership and communication	Empowered, innovative and dynamic workforce with engagement levels tracked to productivity, customer satisfaction, absences and staff turnover.	EG & CC	All
Enabler	Essential Ingredients	E&C-18/19-A30	Review results and performance in the context of 18/19 budget settlement	Performance is aligned to 18/19 budget settlement in terms of priorities and targets.	EG & CC	All

Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
Enabler	Essential Ingredients	E&C-18/19-A31	Improve customer satisfaction and stakeholder perception measures	Effective measurements established with results tracked against employee engagement levels.	EG & CC	All

12.3 Appendix A - Risks
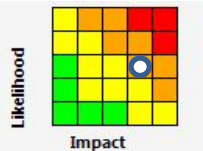
Risk Code & Title	**E&C -1 Economic Inequalities**	Current Risk Matrix
Risk	North Ayrshire has for a sustained period of time experienced a continued increase in the level of unemployment and number of residents receiving key benefits. The economic downturn makes the interventions required by the Council, to halt and reverse this trend, both more difficult and of greater importance. Proposed welfare reforms, including the roll out of Universal Credit, will exacerbate local needs placing greater demands upon Council Services at a time when budgets are under significant pressure. 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.	
Consequence	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.	Current Risk Score Impact x Likelihood
Current Controls	The Council is lobbying for resources at a national level through the Ayrshire Growth Deal, and is prepared to better target local resources, in recognition of the particular challenges facing North Ayrshire. This will drive a new capital programme of investment designed to regenerate North Ayrshire towns is also being delivered. Work is ongoing to establish a Regional Economic Partnership to strengthen economic delivery. The Council has developed a strategy to tackle inequalities and is developing a Financial Strategy. Employability Hubs are now open in Stevenston, Kilbirnie, Ardrossan, Irvine and Kilwinning to support those accessing welfare benefits and seeking work. The Economic Regeneration Strategy has been refreshed to target resources to prioritised areas of development by working in partnership with other stakeholders. A new employment offer to focus on supporting residents into work led to increased focus on business development and in particular to the introduction of Team North Ayrshire which aims to make the most of partner resources across North Ayrshire and with a particular focus on Growth companies. As well as a marketing campaign to promote North Ayrshire as a place to live, work and invest. Development of a new business support offer aimed at supporting existing businesses to grow. A clear focus on targeted skills and employment provision to meet the needs of local companies is also being agreed and an International Strategy is being implemented. The 2017/18 budget identified a range of measures include £848k for a Poverty Challenge Fund, additional investment of £200k for Modern Apprentices, £100k for digital inclusion and £200k basic income pledge. Investment of a further £300k in financial inclusion through European funding was announced.	12
Linked Actions		
Linked Actions Code & Title	Please refer to section 12.2.	

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Risk Code & Title	**E&C-2 Partnership Working**	Current Risk Matrix
Risk	The risk to the service relates to the continued financial and funding pressures on partners which could be detrimental to effective partnership working.	
Consequence	This could result in the authority not realising the benefits realised through effective partnership working.	Current Risk Score Impact x Likelihood
Current Controls	The Council has a range of partnerships and works within a complex range of governance structures to achieve its objectives and optimise the potential of partnerships. These include partnerships with highly regulated governance such as the Health and Social Care Partnership to small local groups who are beginning to form their own constitutions. Each partnership has to be assessed in the context of its strategic importance, its need, and the mix of skills and experience among its board members. This allows the Council to identify the appropriate level of seniority to represent the Council. Our partners, in the main, work very closely with Council officers and participate in regular meetings which allows us to monitor the productivity and condition of the partnership. We have developed a stakeholder engagement tool to monitor and evaluate our partnership activity. This is in the early stages of implementation. Economy and Communities have a number of well-established and carefully managed partnerships including our partners in the Regional Economic Development Pathfinder pilot, South and East Ayrshire Councils. The directorate is working closely with a cross-agency partnership and colleagues at Team North Ayrshire on the Ayrshire Growth Deal and the infrastructure for the Ardrossan harbour. Team North Ayrshire and tourism partners are working together with us to build our reputation for hosting events such as the golf events at Dundonald Links and developing our specialist sectors like food, drink and hospitality. We are implementing our International Strategy to support our Team North Ayrshire partners as they seek new international markets and strive to attract jobs from them. Partnership working is fundamental to the development of employability skills, in particular working with Ayrshire College, local employers and the third sector through our network of employability hubs. This partnership includes Job Centre Plus and mental health partners SAMH. Connected Communities has continued to work closely with a wide range of partners in all areas of work and within the Community Planning Partnership. Council staff are sensitive to the pressures of partner organisations and intervene where advice or support can be of assistance. For example, regular contact is kept with CPP partners, Out of School	9

| | Care organisations and Sport Clubs so that issues are identified and problems addressed with partnership input, where appropriate. The development of the 'Cultural Strategy' for North Ayrshire and work with Creative Scotland continues to develop the 'Place Partnership' which will deliver funding and strong cultural networks for the creative industries in North Ayrshire. 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.
An announcement was included in the 2017/18 budget of £150k to increase equity through the objectives of the CPP's Fair for All Strategy. The Economy and Communities directorate will be supporting the mainstreaming of participatory budgeting approaches by other services in the Council, Health and Social Care and Streetscene partners in 2018/19. Work to improve food security and digital participation are important areas in our partnership working. | |

Linked Actions
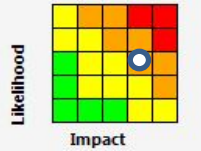
Linked Actions Code & Title	Please refer to section 12.2.

Risk Code & Title	**E&C-3 Community Empowerment and Capacity Building**	Current Risk Matrix
Risk	The risk facing the authority is that the community benefits expected from the implementation of the Community Empowerment Act will not be developed as expected. Varying levels of support are required to empower community groups and organisations across the authority to achieve their aspirations. This support is being identified and resourced within the Council and the Community Planning Partnership. The development of community capacity and appropriate support mechanisms to allow local communities to determine their own objectives and have their voices heard in the planning and delivery of services is a key priority of North Ayrshire Council. The ability of communities and organisations to do this varies and the council is committed to providing the appropriate support, according to local need, to ensure that communities are able to achieve their potential in this challenging economic climate. During 2015/16, the council supported 6 locality planning workshops to assist with the development of the CPP's Locality Partnerships (also see 'Health Inequalities' risk above). These workshops were well supported by a wide range of groups and individuals and specifically discussed co-design and co-production of local services. The workshops cemented readiness in locality for the new Partnerships launched at the beginning of 2016/17 and agreements have been reached on Terms of Reference, planning and reporting and governance structures. Consultation and engagement with local communities was successfully completed in relation to the Irvine Vision, planning for the Townhouse and Portal in Irvine, changes to library opening hours and the Employability Hub at Stevenston Library.	
Consequence	This could potentially lead 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.	Current Risk Score Impact x Likelihood
Current Controls	Officers have been identified to work with Locality Partnership groups to ensure priorities are identified and action plans developed which are fair and achievable. Participatory Budgeting was successfully piloted during 2016/17 and will be extended in 2018/19. Key groups are supported by officers, partnership groups and the Ayrshire Community Trust to identify their goals. 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.	12

| | The 2017/18 budget identified a range of measures include £3.162m for a Community Investment Fund and £230k to establish a Community Empowerment Unit. New investment of £100k for Participatory Budgeting and £122k for a Community Food Plan was announced. | |

Linked Actions

| Linked Actions Code & Title | Please refer to section 12.2. |

Risk Code & Title	**E&C-4 Arran Outdoor Education Centre**	Current Risk Matrix
Risk	There are three types of risks associated with the AOEC. The first is the service specific risk to users of the centre, predominantly children and young people from North Ayrshire schools, but increasingly including a range of family groups and other visitors. The second type of risk is that the centre is the resilience centre for the island, with one of the main generators in case of an adverse scenario e.g. extreme weather, and the centre being unusable for any reason would affect this status. The third type of risk is reputational damage following a serious incident involving users at the centre.	
Consequence	One risk is that the centre activities, predominantly outdoor and physical, should result in an accident; the second is that the centre should become uninhabitable through accident/fire/incident, and that accommodation would require to be found on Arran for more than 40 centre users. In the case of the resilience centre status, the island would lose one of its main support centres for any civil contingency that might arise. Should the centre become unusable for an extended period of time an alternative delivery programme would be required to maintain service and workforce employment.	Current Risk Score Impact x Likelihood
Current Controls	The centre adheres to stringent health and safety and risk assessment procedures. Staff have a range of advanced qualifications and building standards go beyond current requirements.	12

Linked Actions	
Linked Actions Code & Title	Please refer to section 12.2.

Place
Directorate Plan
2018 update

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Focus. **Passion.** Inspiration.

Contents

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1. Place Directorate Structure

2. Foreword

Welcome to the 'Place' Directorate Plan 2018 update

The Directorate of Place brings together all of the physical assets and infrastructure either owned by or the responsibility of the Council into one management area. The services provided are front facing and interact with residents, businesses and visitors to the area on a daily basis. Accordingly the strive for customer service excellence is at the heart of our delivery.

Whilst supporting and contributing to all of the Council's Corporate priorities the Directorate has specific lead responsibility for managing and enhancing the environment and in January 2017 agreed a new overarching Environmental Sustainability and Climate Change Strategy that sets out the aspirations and approach of the Council to build on the good work to date in reducing carbon emissions and become sector leading by 2020.

2017 was a fantastic year of achievement for the services within the Directorate through the winning of a number of external awards and contributing to the award of UK Council of the Year 2017, a key part of the Councils improvement journey. These awards demonstrate that our services are amongst the very best in Scotland and the wider UK and also recognise the commitment and key role our staff play in delivering high quality services within our communities.

My key priorities for the forthcoming year are to continue to build upon this sound base ensuring that the Directorate fully contributes to the Councils improvement journey including:-

- Continued development and delivery of the Service Transformation Programme to deliver priority outcomes and the financial savings to meet the Council's budget requirements;
- Delivery of efficient, effective and customer focused services that realise high levels of customer satisfaction and are externally recognised as sector leading;
- Support and develop our staff to continue to deliver high quality services;
- Effective management of our assets through the implementation of asset management plans;
- Continued development of a 'Municipalisation Approach' that maximises the utilisation of our assets, skills and capacity to foster an entrepreneurial spirit among services, off-set future efficiency savings and help achieve the strategic priorities of the Council;
- Contribute to the wider work of the Council in the development of locality planning;
- Delivery of Capital Projects in timely and cost effective manner;
- Implementation of the key Strategies, including Zero Waste, Local Housing & Environment Sustainability & Climate Change;
- Explore the opportunities available through the use of digital processes and current IT systems.

Craig Hatton
Executive Director

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3. Our budget and how we intend to spend it

Capital - Main areas of spend

Chart Area

- Capacity & Requirements in cemeteries, 1.314
- Investment in waste, 2.012
- To maintain the Roads Network, street lighting and bridges., 5.329m
- Investment in the Councils Fleet, 2.000m
- Building New Houses, 28.602m
- Modernising our existing housing stock, 16.325m
- Property refurbishment, 2.920m
- Renewable energy, 0.120m
- Planned in Flood Prevention, 1.600m

Revenue - What Do We Deliver

- Directorate, 0.495m
- Facilities Management, 13.834m
- Housing Assets and Investments, 1.349m
- Internal Transport, 10.700m
- Other Housing, 8.472m
- Property Costs, 6.800m
- Energy & Sustainability, 4.159m
- Property Maintenance, 4.348m
- Property Management and Investment, 2.307m
- Roads, 7.811m
- Streetscene, 7.058m
- Waste Services, 12.311m
- Building Services, 15.724m
- HRA, 48.598m

Where The Money Goes

- Employee Costs, 47.275m
- Property Costs, 33.892m
- Supplies and Services, 10.413m
- Transport and Plant, 7.653m
- Administration Costs, 4.137m
- Other Agencies and Bodies, 14.816m
- Transfer Payments, 1.811m
- Other Expenditure, 1.551m
- Capital Financing, 22.417m

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4. Key drivers for our services

There are a number of factors and legislation which directly influence the work carried out by the Directorate on a day to day basis, the most significant are:

Housing (Scotland) Act 2001 - An Act of the Scottish Parliament to make provision about housing, including provision about homelessness and the allocation of housing accommodation by social landlords, the tenants of social landlords, the regulation of social landlords, Scottish Homes, the strategic housing functions of the Scottish Ministers and local authorities and grants for improvement and repairs; and for connected purposes.

Housing (Scotland) Act 1987 Part II, Homeless Persons as amended by Housing (Scotland) Act 2001 Part I and the Homelessness etc. (Scotland) Act 2003 - The above legislation places statutory duties on local authorities to assess households who are homeless or threatened with homelessness.

Welfare Reform Act 2012 - Changes to the benefits system are having an impact on the rental income for Housing Services. The introduction of Universal Credit, direct payment of rent benefits to the tenants rather than directly to Housing Services, began in April 2015. Full digital service of Universal Credit began to be rolled out in North Ayrshire in November 2017. The roll out will continue until 2022, providing a risk of higher rent arrears.

Statutory guidance, legislation and the regulatory framework (Housing) - The remaining sections of the 2014 Housing (Scotland) Act are expected to take effect from early 2019. The Act covers key areas such as; allocation of social housing; use of Short Scottish Secure Tenancies, antisocial behaviour, the eviction process, and other tenant's rights (e.g. assignation, succession etc.).

General Data Protection Regulation (GDPR) - This regulation is designed to assist compliance with the EW General Data Protection Regulation. It is designed to assess and evaluate data protection practice and compliance within businesses across a number of key areas.

Environmental Protection Act 1990 - This act covers amongst other things, waste on-land and litter. The intention of the Act is to strengthen pollution controls and support enforcement.

Waste (Scotland) Regulations 2012 - The regulations provide a regulatory framework to support the delivery of sustainable waste management. The Council has a Zero Waste Strategy that has enabled the requirements of these regulations to be met and contains actions to meet future requirements as they are enacted.

Zero Waste Plan - Scotland's Zero Waste Plan sets out the Scottish Government's vision for a zero waste society. This vision describes a Scotland where all waste is seen as a resource; waste is minimised; valuable resources are not disposed of in landfill sites, and most waste is sorted, leaving only limited amounts to be treated.

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To achieve this vision the Plan sets out the following future key targets/requirements:-

■ Recycle 60% of household waste by 2020;
■ Cease disposal of Biodegradable Waste to landfill by 31st December 2020;
■ Recycle 70% of all waste by 2025; and
■ Reduce the waste disposed of to landfill to a maximum of 5% by 2025.

The general principle of the Zero Waste Plan is to move waste management along the waste hierarchy to more environmentally beneficial methods.

Household Waste Recycling Charter and Code of Practice - This voluntary Charter and associated Code of Practice (CoP) sets out a framework for implementing consistent recycling collections across Scotland. Following an options appraisal, and in light of the current uncertainty around the potential impact of a Deposit and Return Scheme in Scotland, a transitional stepped change towards compliance with the Charter is being taken, with a future assessment being made on the viability of a separate glass collection, once the full details of the proposed DRS are known.

The Flood Risk Management (Scotland) Act 2009 - 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 a Flood Risk Management Strategy and Plans are now in place.

Roads (Scotland) Act 1984 - This legislation outlines the powers and provides the framework to enable local roads authorities to undertake their duties and responsibilities in relation to the maintenance of the roads infrastructure under the Act.

Climate Change (Scotland) Act 2009 - The Act creates the statutory framework for greenhouse gas emission reductions in Scotland by setting an interim 42% reduction target for 2020, with the power for this to be varied based on expert advice, and an 80 percent reduction target for 2050. To help ensure the delivery of these targets, this part of the Act also requires that the Scottish Ministers set annual targets, in secondary legislation, for Scottish emissions from 2010 to 2050.

The Act places climate change duties on Scottish public bodies, including Councils, that in exercising their functions they act:

■ in a way best calculated to contribute to the delivery of the targets set in or under Part 1 of the Climate Change Act;
■ in the way best calculated to help deliver any programme laid before the Scottish Parliament under section 53;
■ in a way that it considers is most sustainable.

Renewable Energy - Scottish Government 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 the Government's target to meet an equivalent of 100% demand for electricity from renewable energy by 2020, as well as our target of 11% renewable heat.

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Scottish Government Draft Electricity Generation Policy Statement (EGPS) - The draft EGPS is constructed around a number of relevant targets and related requirements:

- Delivering the equivalent of at least 100% of gross electricity consumption from renewables by 2020 as part of a wider, balanced electricity mix, with thermal generation playing an important role through minimum of 2.5 GW of thermal generation progressively fitted with Carbon Capture and Storage (CCS);
- Enabling local and community ownership of at least 500MW of renewable energy by 2020; and
- Lowering final energy consumption in Scotland by 12%.

Scottish Government Heat Policy Statement - The Heat Policy Statement sets out the Scottish Government's future policy direction for addressing the three key aspects of the heat system:

- How we use it (heat demand and its reduction)
- How we distribute and store it (heat networks and heat storage)
- Where our heat comes from (heat generation)

Energy Efficiency Standard for Social Housing (EESSH) - This aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases.

A Good Food Nation Bill - The Scottish Government wants food to be a key part of what makes the people of Scotland proud of their country and communities, food which is both tasty to eat and nutritious, is grown locally where possible and environmentally sustainable.

Burial and Cremation (Scotland) Act 2016 - The Act was passed by the Scottish Parliament on 22 March 2016 and received Royal Assent on 28 April 2016.

The Act consists of seven parts covering burial, cremation, arrangements, inspection, funeral directors, miscellaneous (including licensing, codes of practice & regulations) and general issues. Many of the Act's provisions are rooted in recommendations made by various review groups, particularly the Infant Cremation Commission and the Burial & Cremation Review Group.

Different parts of the 2016 Act will be commenced at different times. Where Regulations are to be made, they will be designed in collaboration with stakeholders and will be subject to public and stakeholder consultation.

5.   Directorate Priorities

This Plan identifies how we will contribute to achieving the Council's vision '*To be a leading organisation defined by excellent and innovative services'*. The Plan also outlines our key priorities for the next year and how we will support our people to deliver on these. The Plan gives an overview of our services, what we aim to achieve, information on our resources, our key actions and the performance indicators we will use to measure how well we are meeting the needs of the communities we serve. This Plan focuses on how the Directorate supports the delivering of the Council strategic priorities for the year ahead, while learning lessons from the past.

A full list of our performance indicators and actions can be found in Section 12.

5.1   Our Priorities

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

Strategic Priorities 2018/19

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

Protecting and enhancing the environment for future generations

Effective Asset Management	Environmental Sustainability	Service Transformation	Safe Communities	Customer Service
• Roads • Property • Housing • Fleet • Open Space • Capital Projects	• Renewable Energy • Sustainable Travel • Waste Management • Environmental Crime • Energy Efficiency • Flood Risk Management	• Catering • Municipalisation • Waste Management • Homelessness • Estates • Locality Working • Participatory Budgeting	• Community Safety Strategy • Road Safety • Housing Options • Local Housing Strategy • Council House Building • Welfare Reform • Equalities	• Efficient Processes • Right First Time • Communication • Policies & Procedures • Value for Money

6. What we do

The directorate provides a wide range of services through two integrated delivery areas of Physical Environment and Commercial Services. These services are outlined below.

6.1 Physical Environment

6.1.1 Housing & Corporate Sustainability Service

Housing Services manages approx. 13,000 properties. Our 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.

Key activities for Housing fall within five main headings; these can be summarised as follows:

- Housing Management
- Homelessness
- Safer Communities
- Housing Strategy & Development
- Customer Service & Tenant Involvement
- Providing Value for money

The Sustainability remit includes lead responsibility for driving forward the sustainability agenda, identification and implementation of renewable energy and energy efficiency projects, management of the Council's energy and water consumption and billing, and co-ordination of action on biodiversity.

The Sustainability Team works closely with a variety of services across the Council, but in particular with Housing Services and Property Management & Investment Services. This work is in relation to fuel poverty strategy, renewable energy and energy efficiency in capital projects, and compliance with the Energy Efficiency & Social Housing Standard.

6.1.2 Building Services

The service completes approximately, 50,000 jobs per year and generates an income of approximately £15.5m.

The Service undertakes the co-ordination and completion of onsite repairs, planned maintenance, improvement and adaptation of Council owned properties, consisting of; approximately 13,000 homes, and 360 non housing properties including schools, public halls, libraries and offices.

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6.1.3 Facilities Management

Facilities Management provides catering to 62 schools, 8 residential units, 8 day care facilities, daily community meals, lunch clubs and event catering, including Tournament Café, Garnock Campus, Portal and weddings and special events across North Ayrshire.

The Service also provides cleaning to 167 operational buildings; cleaning of void Council housing prior to re-letting, janitorial services to schools and nurseries, 67 school crossing patrols and cleaning of public conveniences.

6.1.4 Property Management & Investment

Property Management & Investment is responsible for the effective asset management of the Council's housing and non-housing property assets and for ensuring the property assets are maintained in a condition that is compliant with all legislative requirements.

The services provided include design, project management and monitoring of all capital and revenue related property projects and commercial estates management.

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6.1.5 Key Strategies

Physical Environment has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Local Housing Strategy 2018-2022	■ The supply of housing meets the needs and aspirations of local people; ■ People live in good quality homes that they can afford to heat; ■ Our homes are located in strong, stable and safe communities; ■ People receive the support they need to live independently at home, for as long as possible; ■ Homeless services focus on early intervention, prevention and sustainable housing solutions.	Dec 2017	2022	Annual
Strategic Housing Investment Plan (SHIP)	To ensure maximum benefit is achieved from social housing investment, all development projects must: ■ Consider their role in providing health benefits to tenants, and supporting young people to maximise their educational attainment; ■ Be attractive and have aesthetic value, to contribute to the regeneration of North Ayrshire; ■ Be sustainable. Project design, building materials and component parts will maximise energy efficiency and reduce running costs. Design will also contribute to community stability and promote feelings of safety and inclusion; ■ Recognise local needs and aspirations, and become an integral part of existing estates. Homes should be designed in such a way that they can be 'homes for life' and easily adapted to the changing needs of their occupants; ■ Maximise return on investment and value for money by considering build and lifetime maintenance costs; ■ Involve the local community through consultation and wider action initiatives; ■ Seek to continually improve, with lessons learnt and good practice shared across all partners; and ■ Construction of social housing by the Council and RSL partners.	Sept 2017	March 2023	Annual

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Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Antisocial Behaviour Strategy 2015-18	■ Levels & fear of crime and antisocial behaviour have reduced and crimes being detected have increased; ■ Reoffending has reduced; ■ The harmful effects of drugs and alcohol are reduced; ■ Levels of domestic abuse have decreased and a higher level of support is provided to victims; ■ Road Safety has improved; ■ Fire safety has improved; ■ Fear of crime and antisocial behaviour has reduced; ■ More residents engage in community activities and volunteering. ■ Reduction in Environmental crimes.	April 2015	April 2018	2018
Tenant Participation Strategy 2017-22	■ Customers are well informed and can communicate with us easily; ■ Involvement is accessible and inclusive; ■ There are a range of opportunities to take part and get feedback; ■ Customer involvement influences service delivery; ■ Customers are supported to build their capacity and confidence; ■ A culture of participation is embedded in Housing Services; ■ The Service continually adapts to meet changing needs.	Dec 2017	Dec 2022	Annual
Violence Against Women Strategy 2015-18	■ A greater proportion of people of all ages in North Ayrshire are aware of the issues around violence against women and girls and are empowered to challenge abusive and violent behaviour; ■ Employers in North Ayrshire have robust policies and procedures, reflecting best practice, relating to gender equality, flexible working and sexual harassment; ■ A reduction in all forms of violence and abuse; ■ Increased awareness of the early signs of abuse across all sectors, with service providers able to intervene sensitively and effectively.	April 2015	April 2018	2018
Estate Strategy	■ Rationalisation and remodelling of the Council's property portfolio on a locality by locality basis. ■ Improve the condition, common areas, occupancy and income of the industrial property portfolio. ■ Support the transformation of the Education estate, improving condition and suitability	April 2017	Mar 2020	Annual

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Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Neighbourhood Vision – Remodelling of the Council's Operational Property Portfolio	■ Provide fit-for-purpose and conveniently located 'service hubs' that service users can readily access; ■ Provide fit-for-purpose and conveniently located education and leisure facilities for service users; ■ Provide modern, flexible and well laid out office accommodation for staff that is economically and environmentally efficient. ■ Support community empowerment through enabling asset transfers.	April 2015	Mar 2018	Annual
Property Asset Management Plan	■ Maintain a fit-for-purpose property portfolio that is complaint with all legislative requirements and meets the needs of service users ■ Implement outcome of Service review. ■ Ensure the non-housing property portfolio is being utilised effectively and efficiently	April 2017	Mar 2020	Annual
Housing Asset Management Plan	■ Maintain a fit-for-purpose Council housing portfolio that is complaint with all legislative requirements and meets the needs of our tenants.	April 2017	Mar 2020	Annual
Environmental Sustainability & Climate Change Strategy	■ Support affordable warmth to households across North Ayrshire ■ Develop a green economy; ■ Reduce carbon emissions from transport and travel; ■ Lead the way in making our operational activity more sustainable; ■ Increase in renewable energy generation; ■ Corporate awareness of the need to integrate sustainability into strategic and operational decision making and evidence of this in practice. ■ Reduction in carbon emissions	Nov 2017	Mar 2020	Annual
Local Biodiversity Action Plan	■ Improvement in the conservation of important habitats and species	2015	2018	2018

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6.2   Commercial Services

6.2.1 Waste Resources

Waste Resources provides a waste collection and recycling service to all households within this area. A similar service is provided to approximately 1,400 commercial waste producers, within a competitive market realising an annual income in excess of £1.6m.

We operate 4 household waste recycling centres together with a transfer station at Shewalton, Irvine and one in Brodick, Arran.

Our waste awareness team provides guidance to households and businesses. We also deliver talks and presentations to local schools and community groups encouraging participation in the Council's recycling services and increased knowledge of the environmental impacts of waste, resource efficiency, and the Zero Waste challenge.

6.2.2 Transport Hub & Vehicle Maintenance

The Transport Hub and Vehicle Maintenance Service provide a centralised Council transport facility through the following key functions;

- Procurement and maintenance of all Council fleet vehicles and plant. Ensuring the fleet of 646 vehicles and heavy plant are compliantly maintained and operated in accordance with the Council's Operator's Licences and Road Transport legislation;
- Provision of a Corporate Transport facility for all transport and journey requirements for the Council. The Transport Hub facilitates a centralised enquiry and hire desk to enhance the planning, utilisation, budgeting, scheduling, and best procurement value;
- School Transport and Social Care Transport.

The Hub operates an MOT testing station which helps to facilitate the inspection programme that ensures a minimum standard for taxis and other licenced vehicles within North Ayrshire.

6.2.3 Roads

The Roads Service provides a diverse range of statutory and regulatory services in addition to the provision of front line services.

The service manages the Roads Infrastructure in accordance with the strategy set out within the Roads Asset Management Plan and is responsible for the maintenance of roads infrastructure comprising 1035km roads, 1009km footways, 23,350 street lighting columns, 397 bridges/structures, culverts and retaining walls; flood prevention, coastal protection and watercourses; Traffic management; Road Safety Improvement Strategy and initiatives; and Winter Maintenance and Weather Emergencies.

In addition the Service is responsible for the maintenance of a number of Council owned roads, footpaths, lighting columns and structures that don't form part of the adopted road network.

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6.2.4 Streetscene

Streetscene undertakes strategic, statutory obligation and asset management responsibilities, regarding physical assets and open space within the public realm.

The service maintains 2,410 hectares of public open space, A Country Park, 14 local parks, 44 cemeteries and burial grounds, 37 war memorials & monuments, 366 hectares of woodlands, 3 allotments, 91 sports facilities and playing fields, 84 equipped play areas and 12 multi-use games areas, residential greenspace, 38 water courses and open water features, 5 promenades and 16 beaches, three of which are Sites of Special Scientific Interest.

Streetscene is also responsible for the litter clearing of the roads infrastructure comprising of 1035km, with 1009km of Footways and programmed cleaning of streets, open spaces and beaches including the removal of fly-tipping and graffiti.

In addition, the service also provides a burials and bereavement service conducting over 800 interments and approximately 16,000 memorial inspections each year.

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6.2.5 Key Strategies

Commercial Services has responsibility for the development and implementation of the following strategies:

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Fleet Asset Management Plan	■ Effective management of assets to deliver Council services.	Apr 2017	Mar 2020	Annual
Zero Waste Strategy	■ Long term objective is to divert waste from landfill and meet the requirements of the zero waste regulations and the national waste agenda. ■ Promoting waste prevention, minimising, re-use, recycling and recovering of as much waste as possible.	2018	2022	Every 5 years
Roads Asset Management Plan	■ Continue to improve North Ayrshire Council's Roads Infrastructure.	2017	2020	Annual
Lighting Asset Management Plan	■ Continue to improve North Ayrshire Council's Lighting Infrastructure	2017	2020	Annual
Flood Risk Management Plan	■ Continue to Implement Requirements of the Flood Risk Management (Scotland) Act; ■ To prevent or minimise coastal erosion.	2016	2022	Every 6 years
Road Safety Plan	■ Reducing the number of people killed or injured on North Ayrshire's road network.	2015	2020	Every 5 years
Winter and Weather Emergencies Plan	■ Fulfil the Councils statutory obligation to ensure the safe movement of vehicular and pedestrian traffic appropriate to the prevailing weather conditions; ■ Establish a pattern of working which will keep delays, diversions or road closures to a minimum during adverse weather conditions.	2018	2019	Annual

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Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Open Space Strategy	■ To provide and showcase North Ayrshire Open Space. ■ To help reduce local inequalities by ensuring all communities have access to high quality, well equipped clean and safe open space.	2017	2027	Annual
Open Space Asset Management Plan	■ To ensure the maintenance and protection of all types of open space in North Ayrshire so as to achieve the maximum benefit from that provision.	2017	2027	Annual
Tree & Woodland Policy	■ Effective management of trees and woodlands for which North Ayrshire Council is responsible.	2014	2024	Annual
Litter, Fly Tipping and Dog Fouling Prevention Strategy	■ Ensure a coordinated, best practice approach to litter, fly-tipping & dog fouling prevention and management; ■ Encourage a social contract with communities to protect and enhance the local environment.	2014	2019	2019
Fly Posting Policy	■ A cleaner greener environment ■ Improved appearance for residents, visitors, businesses and tourists	2017	2022	2020

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7. Our Improvement Journey

We believe in continual improvement and constantly look to improve outcomes of our communities as well as providing value for money. To inform this improvement we seek feedback from both our communities about their satisfaction and from our staff, and partner organisations. We gather information and undertake a range of audits and self-assessments both by external bodies and internally. All of these are used to assist us in understanding our strengths and to identify areas for improvement and inform our plans.

The Directorate support self-assessment, including implementing a proportionate and structured programme of activity across the Directorate and Services.

Our improvement journey will also involve reshaping our finances and the way we work. We want to do that by working with the public, North Ayrshire businesses, and other public bodies, and, of course, our staff.

8. Improving Children's Outcomes

We are committed to supporting the corporate aim to become a child centred council, where children and young people are at the heart of everything we do.

Significant research including from the Joseph Rowntree Foundation highlights that many factors can contribute to improving outcomes for children and young people and, as such, activity by one or two services within the Council is unlikely to succeed. All Directorates therefore have a role to play in improving outcomes for children and young people.

Significant work is already underway across the Council to improve educational attainment, improve health outcomes, support parents and reduce youth unemployment.

The Children's Services Plan highlights four priorities shown in the table below and details several promises on how the priorities will be met.

Place Directorate helps improve children's outcomes by the following:

Children's Services Plan priority	What are you doing to support and add value to the delivery of priority	Existing Evidence
Improve how children and young people engage with school	■ Capital Investment in the building of two new schools. This adds value to pupil's experience of their learning environment ■ Ensure that school transport policy and arrangements allow pupils to arrive safely and timeously at start and end of the school day.	■ Provision of free school meals ensures pupils are physically able to fully engage in lessons. ■ Use Educational environment to maximise a pupils potential in learning and teaching. ■ Organising school volunteering programmes in

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		■ environmental litter picking initiatives. ■ Co-ordinate and ensure that all transport needs are met for any identified vulnerable children across North Ayrshire.
Help children and young people to be physically active and be at a healthy weight	■ The school meals provided offer a wide and varied range of healthy choices. Our meals and recipes are a result the positive engagement with all pupils in regular feedback events. ■ Recipes are reviewed regularly to ensure they remain nutritionally balanced. ■ Demonstrations are organised with primary school children which build their understanding of all aspects contributing to the food chain. ■ Taster sessions are offered to encourage pupils to widen their palette and to promote that healthy food is tasty.	■ Promote the use of playparks in North Ayrshire with a view to making them accessible and available to all. ■ Grounds maintenance teams ensure outside play areas are functional and promote safe play. ■ Representation from Facility Management Team at parent evenings, school events, transition meetings to promote healthy eating. ■ Holiday hunger clubs with activities
Help to address and prevent early exposure to smoking, drinking and taking substances	■ Our monthly 'Tenancy Matters' publication promotes local bodies which support early intervention/prevention services.	■ Current multi- agency approach to identify any anti -social behaviour allows for an immediate enforcement, response and support
Support the social and emotional development of children and young people	■ Investments in social housing developments. ■ Advice and support is offered to all senior pupils offering housing options which prevent homelessness for young people. ■ Policy to support the transitional arrangements for Care Leavers	■ Specialised teams support families who are in payment arrears in rent. This ensures families retain their tenancy and children home environment is stabilised.
Any other activities which helps improve children's outcomes	■ Delivery of 'energy lessons' to schools in North Ayrshire ■ Specialised advice and support to schools looking to explore and achieve the 'Green Flag' environmental standard. ■ Supporting and providing modern apprentice places in our Services	■ Waste Awareness Teams share knowledge in re cycling by visiting schools. ■ Attend and deliver presentations at school assemblies on the impact of waste on the environment.

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9. Managing our Risks

The Strategic Risks Management Plan for 'Place' is detailed at *Appendix A*.

10. Equalities

The Directorate supports the Council to fulfil its public sector equality duty and has undertaken a number of actions during 2017/18 to support the Equality Outcomes developed during 2016. The actions identified by all Council Services can be found in North Ayrshire Council Equality Outcomes section of the Council's external site.

Actions for the Place Directorate can be found in the table below:

Equality Outcomes*	Actions being taken to support the delivery of Equality Outcomes
In Ayrshire people experience safe and inclusive communities	■ Implementation of the 2015-18 Antisocial Behaviour Strategy, of which three strategic outcomes are: ➢ Levels of crime and antisocial behaviour have reduced and crimes being detected have increased; ➢ Reoffending has reduced; ➢ Fear of crime and antisocial behaviour has reduced. ■ Implementation of the 2015-18 Violence Against Women Strategy, with outcomes based around four priorities: ➢ Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls; ➢ Women and girls thrive as equal citizens: socially, culturally, economically and politically; ➢ Interventions are early and effective, preventing violence and promoting women's safety and wellbeing; ➢ Men desist from all forms of violence against women and girls and perpetrators of such violence received a robust and effective response. ■ Affordable living developments ■ We play a key role in successful care in the community by providing modifications or home improvements which enable people with health and social care needs to remain in their own homes ■ Streetscene have reviewed the play parks with a view to making them available to a wider audience. All equipment is DDA compliant and Streetscene are considering further accessible equipment in key play areas ■ Waste Resources reviewed the assisted collection process in 2014 to make it easier to apply over the telephone. In addition the complaints/service request process for missed pull outs has been reviewed to ensure the service is more responsive

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In Ayrshire people have equal opportunity to access and shape our public services	■ As part of the Sheltered Housing re-provisioning programme we are incorporating community hubs within the complexes. These will be used to provide physical activity classes and other services that will ameliorate social isolation and promote wellbeing.
	■ Implement Tenant Participation Strategy 2017-22, with outcomes based around 7 priorities:
	  ➤ Customers are well informed and can communicate with us easily;
	  ➤ Involvement is accessible and inclusive;
	  ➤ There are a range of opportunities to take part and get feedback;
	  ➤ Customer involvement influences service delivery;
	  ➤ Customers are supported to build their capacity and confidence;
	  ➤ A culture of participation is embedded in Housing Services;
	  ➤ The Service continually adapts to meet changing needs.
	■ A participatory budgeting approach to our ground maintenance service.
	■ Access to low cost garden services through the Garden Tidy Scheme.

In Ayrshire people have opportunities to fulfil their potential throughout life	■ Team delivering older people's housing strategy through new build sheltered housing units, refurbishments of existing sheltered housing and provision of amenity housing. ■ Houses specially adapted to suit the needs of elderly groups. ■ Focussed approach to improve the condition of schools and additional provision of nursery spaces for pre-schools. ■ Annual plan to improve access to Council premises for disabled users. ■ New build developments of day care centres and brains injury clinic. ■ Aids and adaptations procedure to adapt houses to suit specific physical/mental impairment needs, ■ Senior Living Developments. ■ Transport provision with disabled access.
In Ayrshire public bodies will be inclusive and diverse employers	

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The Place Directorate has completed EIAs relating to various strategies and plans, as required.

Physical accessibility to building – Revenue budget has been identified to undertake accessibility adaptations to existing building and properties when required and new buildings are designed to accommodate accessibility.

Procurement of buses and vehicles takes account of passenger accessibility and adaptations are carried out where required.

11. Workforce Planning

The Directorate is committed to ensuring it has workforce fit for the future when developing plans to deliver our services.

The Our Future Workforce guide outlines what workforce planning is, the current workforce, our priorities for the future and a high level overview of financial and external factors which will impact the Council. The guide is complemented with a case study, our six step methodology and quick reference articles, in topics such as Vacancy Management, Voluntary Early Release, Redeployment and Workforce Management. Topics will continue to be evolved that support Directorates to shape our workforce of the future.

This provides a simple toolkit which helps managers to ensure that resources are deployed in the best possible way to support the delivery of excellent and innovate services.

As part of workforce planning:

■ we will analyse Council priorities and likely projects, and expected areas of demand and growth;
■ undertake a review of structures to deal with budgetary pressures and increasing demand;
■ align staffing resources and skills to ensure fit with likely areas of future demand; and ensure that training and development is targeted towards new and developing areas and expected skills gaps;
■ Support health & well-being and
■ Address findings arising from the 2017 Employee Engagement Survey.

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12.   Delivery

Details of the 2018 actions and associated performance indicators and risks are shown below.

Key: SP4: Supporting all of our people to stay safe, healthy and active
SP5: Protecting and enhancing the environment for future generations
Enabler – underpins the delivery of the Council's Strategic Priorities

Performance Indicators

Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
SP4	HS – PI003	Number of new build Council housing units reaching completion on a yearly basis	56	7	34	n/a	64	114	Housing & Corporate SUST
SP4	HS – PI023	% of ASB cases reported in the last year which were resolved within locally agreed targets	95.15%	93.65%	100.85%	87.22% 1617 ARC	94%	94.5%	Housing & Corporate SUST
SP4	HS-PI005	Number of homeless presentations	744	761	1044	n/a	Minimise	Minimise	Housing & Corporate SUST
SP4	HS-PI046B	% of new tenancies to applicants who were assessed as homeless sustained for more than a year	81.57%	80.00%	78.28%	88.40% 1617 ARC	82%	83%	Housing & Corporate SUST

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
SP4	HS - PI028	Average length of time taken to re-let properties in the last year (days)	16.07	15.44	16.78	37.33 1617 ARC	17	17	Housing & Corporate SUST
SP4	SP_DE_C18	Percentage uptake of school meals	59.31%	59.55%	Q3 58.79%	1516 54.27% APSE	59.00%	59.25%	Facilities Management
SP4	FM_PI001	Percentage uptake of free school meals (Primary)	85.71%	86.46%	Q3 84.05%	1516 79.51% APSE	86.25%	86.50%	Facilities Management
SP4	FM_PI002	Percentage uptake of free school meals (Secondary)	66.85%	70.7%	Q3 74.96%	1516 55.71% APSE	71.25%	71.50%	Facilities Management
SP4	SP_DE_B05	Number of people killed or seriously injured in road accidents	59	41	n/a	n/a	Minimise	Minimise	Roads
SP4	SP_DE_B06	Number of children killed or seriously injured in road accidents	0	7	n/a	n/a	Minimise	Minimise	Roads
SP4	SP_DE_B07	Number of people slightly injured in road accidents	195	210	n/a	n/a	Minimise	Minimise	Roads
SP5	CP_FCS_001	Overall carbon emissions from Council operations (tonnes)	50,709	46,053	n/a	n/a	45,137	44,685	Housing & Corporate SUST
SP5	PL_PI024	Amount of energy generated from low carbon sources across the Council's estate.		New indicator	n/a	n/a	8,050 kW	8,121 kW	Housing & Corporate SUST
SP5	NEW INDICATOR	No of empty homes brought back into use	n/a	32	43	n/a	45	50	Housing & Corporate SUST

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
SP5	SHSN04b	(Charter 12) Average time taken to complete non-emergency repairs	8.91	7.85	Q2 4.96	7.08 1617 ARC	6	6	Building Services
SP5	SOL_CORPAM01	Proportion of operational buildings that are suitable for their current use	89.80%	91.60%	n/a	79.80% 1617 SOLACE	92.00%	93.00%	Property Management & Investment
SP5	SOL_CORPAM02	Proportion of internal floor area of operational buildings in satisfactory condition	99.52%	99.70%	n/a	84.48% 1617 SOLACE	99.80%	99.90%	Property Management & Investment
SP5	SOL_HSN03	% of Council dwellings that meet the Scottish Housing Quality Standard	99.07%	98.67%	99.26%	93.63% 1617 SOLACE	99.40%	99.50%	Property Management & Investment
SP5	SOL_HSN05	Percentage of council properties at or above the appropriate NHER or SAP ratings specified in element 35 of the SHQS, as at 31 March each year.	99.69%	99.48%	99.92%	96.62% 1617 SOLACE	99.95%	99.95%	Property Management & Investment
SP5	SOL_ENV06	% of total household waste that is recycled (calendar year as per SEPA)	56.00%	55.31%	55.8%	45.20% 1617 SOLACE	54.5%	59%	Waste Resources
SP5	SP_DE_C03	% of waste reused (MSW)	0.46%	0.47%	0.47%	n/a	0.5%	0.5%	Waste Resources
SP5	SPI22_E	Overall percentage of road network that should be considered for maintenance treatment	37.8%	38.3%	39.1%	36.7% 1618 SCOTS/ SRMCS	39.3%	39.3%	Roads

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
SP5	SOL_ENV04e	% of Unclassified roads that should be considered for maintenance treatment	35.4%	34.6%	35.2%	39.0% 1618 SOLACE	36%	36%	Roads
SP5	SOL_ENV04b	% of Class A roads that should be considered for maintenance treatment	35.6%	36.2%	36.2%	20.2% 1618 SOLACE	37%	37%	Roads
SP5	SOL_ENV04c	% of Class B roads that should be considered for maintenance treatment	33.6%	36.8%	39.2%	35.9% 1618 SOLACE	40%	40%	Roads
SP5	SOL_ENV04d	% of Class C roads that should be considered for maintenance treatment	48.7%	50.8%	51.3%	36.2% 1618 SOLACE	52%	52%	Roads
SP5	OP_PL_LIGHT_01	Percentage of lamps restored to working condition within seven days	69.5%	94%	n/a	89.9% 1617 SCOTS /APSE	95%	95%	Roads
SP5	SENV03b	Street Cleanliness Index - % Clean	95.80%	90.60%	92.5%	93.9% 1617 SOLACE	94.00%	94.00%	Streetscene
SP5	SP_DE_C09	% of fly-tipping incidents on public land cleared within five working days	99.50%	99.60%	98.00%	n/a	98.00%	98.00%	Streetscene
SP5	SP_DE_C10	% of instances of graffiti removed within five working day timescale	97.00%	93.40%	100%	n/a	97.00%	97.00%	Streetscene

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
Enabler	HS - PI001	Charter 1 % of tenants satisfied with the overall service provided by their landlord	87.6%	87.6%	87.6%	89.71% 1617 ARC	90%	90%	Housing & Corporate SUST
Enabler	SHSN01b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year - mainstream	3.23%	3.39%	3.59%	5.30% 1617 ARC	4.5%	4.5%	Housing & Corporate SUST
Enabler	SOL_HSN02	% of rent due in year that was lost due to voids	0.33%	0.33%	0.35%	0.87% 1617 ARC	0.5%	0.5%	Housing & Corporate SUST
Enabler	WR11	% of tenants on UC that are in rent arrears - HRA	84.2%	78.3%	79.1%	n/a	Minimise	Minimise	Housing & Corporate SUST
Enabler	PL_PI025	Number of UC arrears cases - HRA	203	299	875	n/a	Minimise	Minimise	Housing & Corporate SUST
Enabler	PL_PI026	Value of UC arrears - HRA	£112,045	£140,133	£373,024	n/a	Minimise	Minimise	Housing & Corporate SUST
Enabler	PL_PI027	% of homeless presentations as a result of evictions/Landlord actions (all tenures)	9%	12%	25%	Scot Gov 15%	Minimise	Minimise	Housing & Corporate SUST
Enabler	PL_PI028	TEMPORARY ACCOMMODATION - Current rent arrears (all tenants) as at 31 March each year as a % of rent due for the reporting year	4.8%	3.8%	7.7%	n/a	5%	5%	Housing & Corporate SUST
Enabler	SP_DE_C16	% of tenants satisfied with repair service	98.95%	99.10%	97.37%	n/a	98%	98%	Building Services

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
Enabler	SP_DE_C19	Net cost per school meal (including CEC)	£2.78	£2.63	n/a	£2.83 1516 APSE	£3.10	£3.15	Facilities Management
Enabler	SENV01	Net waste collection cost per premises	£55.75	£54.60	n/a	£64.46 1617 SOLACE	£53.13	£45.79	Waste Resources
Enabler	SENV02	Net waste disposal cost per premises	£107.49	£101.81	n/a	£98.94 1617 SOLACE	£116.19	£116.34	Waste Resources
Enabler	SOL_ENV07a	% of adults satisfied with refuse collection	88.33% 2013/16	87.67% 2014/17	n/a	81.67% 1417 SOLACE	85.00%	85.00%	Waste Resources
Enabler	SOL_ENV04a	Road cost per kilometre £	£10,820	£11,216	n/a	£10,456 1617 SOLACE	£11,015	£11,091	Roads
Enabler	SOL_ENV07b	% of adults satisfied with street cleaning	79.67% 2013/16	78.33% 2014/17	n/a	72.33% 1417 SOLACE	80%	80%	Streetscene
Enabler	SOL_ENV03a	Net cost of street cleaning per 1,000 population £	£14,875	£14,784	n/a	£14,726 1617 SOLACE	£15,563	£15,868	Streetscene
Enabler	SOL_C&L05b	% of adults satisfied with parks and open spaces	85.33% 2013/16	81.00% 2014/17	n/a	86.00% 1617 SOLACE	86.00%	86.00%	Streetscene
Enabler	SOL_C&L04	Cost of parks and open spaces per 1,000 population £	£29,817	£29,450	n/a	£21,581 1617 SOLACE	£23,290	£22,860	Streetscene
Enabler	PL_PI014	Number of stage 1 complaints received 'Place Directorate'	1036	1104	1187	n/a	1100	1050	Directorate

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Strategic Priorities	Indicator Ref.	Indicator Description	Actuals			Benchmark	Targets		Lead
			15/16	16/17	17/18		18/19	19/20	
Enabler	PL_PI016	Number of stage 2 complaints received 'Place Directorate'	29	42	52	n/a	50	45	Directorate
Enabler	PL_PI007	Number of days lost within 'Place' due to sickness absence per FTE per annum (days)	8.93	10.15	11.10	n/a	9	9	Directorate
Enabler	PL_PI022	Employee Engagement Level (Place)	62.8%	62.8%	68.5%	n/a	No survey planned	No survey planned	Directorate

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Actions

Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP4	PL_DP_020	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	• Impact of welfare reform on individuals is minimised through access to information and specialist advice • Impact of welfare reform on the Housing Revenue Account is minimised.	Housing & Corporate SUST	PL01

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| SP4 | PL_DP_026 | Continue to implement the Strategic Housing Investment Plan (SHIP) | **The following new build and refurbishment projects will be completed in 2018/19:**
North Ayrshire Council projects:
• Canal Court, Saltcoats
• Dickson Court, Beith
• Connel Court, Kilbirnie
• Tarryholme Drive, Irvine
• 2nd Hand Buy Back (Phase 3)
• Empty Homes Buy Back (Phase 2)
Cunninghame Housing Association projects:
• Former Stanley Road PS, Ardrossan
• Victoria Hotel, Largs
• Sharphill, Saltcoats (Phase 3).
• Weirston (Corsehillhead), Kilwinning.
• Nelson Street (No. 67-73), Largs
Irvine Housing Association projects
• Tarryholme, Irvine (Phase 1)
The following new build and refurbishment projects will start on-site in 2018/19:
North Ayrshire Council projects:
• Watt Court, Dalry
• Flatt Road, Largs (Phase 1)
• Dickson Drive, Irvine (Phase 2)
• Ardrossan Road, Seamill (AHP)
• Brathwic Terrace, Arran
• Harbourside, Irvine
Cunninghame Housing Association projects:
• Ardrossan Harbour (Phase 2)
• Ardoch Court, Stevenston
• Balnagowan, Skelmorlie
• Melvin House, Kilwinning | Housing & Corporate SUST | |

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP4	PL_DP_027	Implementation of the 2018-2022 Local Housing Strategy in partnership with key stakeholders	Implementation of the actions contained within the North Ayrshire LHS 2018-22 Outcome Plan, for example: • Explore the viability of delivering alternative affordable housing delivery models in our most pressurised areas • Create a new 'regeneration programme' to further invest in refurbishing our existing housing stock and improving infrastructure in our lower demand areas • Build a 'core' specialist accommodation hub in each locality for those with specialist needs • Carry out island specific research to secure detailed data on housing need and demand to identify new rural housing solutions • Review the Scheme of Assistance to identify opportunities for wider use of our discretionary powers • Bring empty properties back into use	Housing & Corporate SUST	PL02
SP4	PL_DP_044	Participate in the Syrian Resettlement Programme in partnership with the Home Office , COSLA and the Scottish Government	By 2021 a total of 160 refugees are resettled in North Ayrshire communities	Housing & Corporate SUST	
SP4	HS_SP_022	Implement and continue to review the Tenant Participation Strategy 2017-22	• Customers are well informed and can communicate with us easily • Involvement is accessible and inclusive • There are a range of opportunities to take part and get feedback • Customer involvement influences service delivery; • Customers are supported to build their capacity and confidence • A culture of participation is embedded in Housing Services • The Service continually adapts to meet changing needs	Housing & Corporate SUST	

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP4	PL_DP_028	Review the North Ayrshire Housing Allocation Policy in line with new statutory guidance	• Ensured compliance with new statutory requirements • Meet the needs of local residents	Housing & Corporate SUST	
SP4	NEW ACTION	Progress the review of high flat accommodation in Irvine and Saltcoats	• Decision taken on future provision	Housing & Corporate SUST	

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SP4	PL_DP_046	Work with members of the Safer North Ayrshire Partnership to develop a Community Safety Strategy.	A partnership model which improves community safety across North Ayrshire including: Violence Against Women: • Scottish society embraces equality and mutual respect, and rejects all forms of violence against women and girls • Women and girls thrive as equal citizens: socially, culturally, economically and politically • Interventions are early and effective, preventing violence and promoting women's safety and wellbeing • Men desist from all forms of violence against women and girls and perpetrators of such violence receive a robust and effective response AntiSocial Behaviour: • The root causes of ASB are actioned through prevention and early intervention, • Working together to achieve shared outcomes through a holistic approach to tackling ASB, with a focus on partnership working • Communities are engaged in a meaningful way as part of the development of strategies and services, and kept them informed of progress. • Communicating better as partners to ensure positive, co-ordinated and evidence-based messages are shared with the public	Housing & Corporate SUST	
SP4	PL_DP_047	Implement new delivery model of CCTV	A new delivery model for CCTV is in place	Housing & Corporate SUST	
SP4	PL_DP_048	Review Homeless and Supporting People Service Provision across North Ayrshire	Service model meets the needs of service users and is aligned to national priorities	Housing & Corporate SUST	PL01

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP4	PL_DP_030	Continue to encourage the uptake of school meals and support children and young people to make healthier choices	• An increase in the uptake of school meals • Implementation of a range of marketing activities to raise the profile and increase the current school meal uptake • Toolkits completed in all schools in partnership with Education and Youth Employment to encourage better eating/better learning • Retain The Gold Food for Life Accreditation from The Soil Association	Facilities Management	
SP4	PL_DP_023	Continue to address North Ayrshire Council's statutory responsibilities under the Flood Risk Management Scotland Act (2009)	Progression of the Flood Risk Management action plan including: • Upper Garnock Flood Protection Scheme • Millport Coastal Flood Protection Scheme • Millburn flood protection work	Roads	
SP4	PL_DP_024	Deliver the Road Safety Plan	The number of people killed or injured on North Ayrshire's Road Network will reduce.	Roads	

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	PL_DP_007	Deliver the Environmental Sustainability & Climate Change Strategy 2017-2020 (ESCCS2)	Implementation of the ESSCS2, for example through: • Installation of a pilot solar panel retrofit programme on Council housing • Completion of our first district heating scheme in Stevenston, providing renewable heat to 28 new build sheltered homes and Glencairn Primary School • Procurement of a supply partner to deliver our white label energy proposal • Complete construction of two sustainable demonstrator homes as part of a new build Council housing development at Dickson Drive, Irvine	Housing & Corporate SUST	PL02
SP5	PL_DP_049	Delivery of an action plan to improve energy efficiency of non-domestic buildings within the Councils Estate.	• Complete capital construction projects that reflect the latest energy efficiency technologies and standards. • Deliver of an 'Energy Challenge' within schools to increase awareness on sustainability and climate change, and reduce energy consumption and waste • Implementation of a range of energy efficiency measures to non -domestic Council buildings to reduce carbon emissions and provide revenue savings • Implementation of the Low Carbon Behaviour Strategy to encourage energy conservation among building users	Housing & Corporate SUST	PL02

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	HS_SP_002	Improve the quality of private sector housing	• Undertake research into the condition issues within private sector housing to inform future action • Review our approach to the use of legislative discretionary powers to tackle private sector housing disrepair • Visit homes to assess whether they meet the tolerable and repairing standards, and work with landlords, owners and tenants to secure remedial action where required	Housing & Corporate SUST	
SP5	SUST_017	Work in partnership with Government agencies to develop and plan electric charging infrastructure throughout North Ayrshire	• Preparation of a new Electric and Low Emission Vehicle Strategy for North Ayrshire • Continued expansion of the electric charging infrastructure network in North Ayrshire	Housing & Corporate SUST	PL02
SP5	PL_DP_005	Implement the action plan to increase the Energy Efficiency Standard for Social Housing (EESSH)	• Increased level of EESSH compliance	PM&I	PL02
SP5	PL_DP_013	Continue to develop and implement actions arising from the Property Asset Management Plan and implement the outcomes of the Service.	• Increase occupancy levels and income within the Council's commercial estate • Reduction in Council operational floor space • Reduction in property running costs • Increase the proportion of buildings suitable for their current use • Reduced level of void properties	PM&I	PL04
SP5	NEW ACTION	Complete review and re-structure of Estates & Assets team	• Improved level of performance and satisfaction	PM&I	

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	PL_DP_014	Continue to develop and implement actions arising from the Housing Asset Management Plan	- Reduce level of void properties - Improved condition of non-adopted HRA roads infrastructure - Increase in number of properties meeting EESSH & SHQS - Increased partnership working with private home owners to improve the condition of mixed tenure housing stock	PM&I	PL04
SP5	PL_DP_015	Continue to improve capital governance of construction projects	Projects are delivered on time, within budget and to a high standard to comply with the requirements set out by the project board	PM&I	
SP5	PL_DP_001	Continue to deliver and develop improved sustainable waste management arrangements through the Council's Zero Waste Strategy.	- Implementation of actions within the Zero Waste Strategy 2018-2022 which will incorporate the implementation of enhanced waste and recycling services, - Delivery of comprehensive education and promotion campaigns; - Development of a community composting facility on Arran through delivery of a Public Social Partnership with the 3rd Sector; - Collaborative working with community partners and stakeholders to support Arran becoming a "Sustainable Island"; and - Providing services which support sustainable waste management and promote the Circular Economy, providing environmental, social and economic benefits to our communities.	Waste Resources	PL02

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	NEW ACTION	Develop and Implement Single-use Plastic Waste Prevention Action Plan	• Develop and implement a 'Single-use Plastic Waste Prevention Action Plan' and seek Cabinet approval to move towards being a "Plastic-Free Council"; • Work with other services to establish the existing use of single-use plastics across the Council; and • Work with community partners and local businesses to promote initiatives to prevent and reduce the impact of single-use plastics on the local environment.	Waste Resources	PL02
SP5	PL_DP_004	Continue to develop Sustainable Business Travel arrangements.	• Sustainable Business Travel Policy created and implemented • Reduced carbon emissions • Reduced grey fleet business mileage • Explore the potential of widening the successful CarShare scheme to communities and businesses	Transport Hub	PL02
SP5	PL_DP_012	Continue to develop and implement actions arising from the Fleet Asset Management Plan	• Reduction in vehicle carbon emissions • Improved fuel efficiency • Increase in alternatively fuelled vehicles • Increase utilisation of fleet • Provision and operation of a well maintained vehicle fleet • Operator's licence maintained	Transport Hub	PL04

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	PL_DP_008	Continue to implement actions arising from Street Lighting Review and Asset Management Plan - LED conversion and Capital replacement.	• Reduction in energy consumption. • Reduction in Carbon Emissions • Reduction in service enquiries/complaints from longer life lamps • Conversion of all street lighting infrastructure to low energy lighting. • Well maintained lighting assets that meet legal requirements	Roads	PL02
SP5	PL_DP_016	Continue to develop and implement the actions arising from the Roads Asset Management Plan	• Reduction in accident statistics • Maximise RCI within available budgets • Reduction in carbon emission • Improved satisfaction with the Road Service	Roads	PL04
SP5	NEW ACTION	Progress repair to Largs Seawall	• Work completed	Roads	
SP5	PL_DP_017	Continue to develop and implement actions arising from the Open Space Asset Management Plan	• Well maintained assets that meet legal requirements • Provision of appropriate open space and associated facilities/furniture • Improved LEAMS & LAMS scores	Streetscene	PL04
SP5	PL_DP_018	Continue to implement the Litter, Fly Tipping and Dog Fouling Prevention Strategy	• Improve cleanliness scores • Increase community engagement • Effective approach to enforcement	Streetscene	
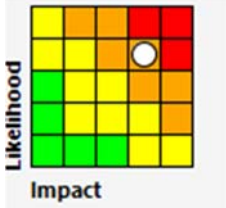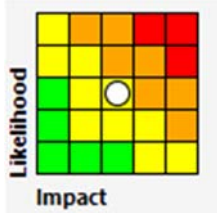
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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	PL_DP_019	Deliver the Cemeteries Infrastructure Improvement Programme for 2018/19	• Completed repairs to cemetery boundary walls and infrastructure at several sites, including Ardrossan, Haylie Brae, Kilbirnie New, Knadgerhill & Kilwinning	Streetscene	
Enabler	PL_DP_034	Develop a new Building Services business plan in conjunction with PM&I and Housing.	• Deliver value for money service • Sustain Building Services • New work streams are identified and undertaken	Building Services	PL03
Enabler	PL_DP_053	Develop an enhanced hub and spoke school catering model	• Cost effective model for school eatery	Facilities Management	
Enabler	PL_DP_055	Continue with the implementation of the zone cleaning of schools and offices	• Cost effective model for building cleaning	Facilities Management	
Enabler	PL_DP_040	Extend the cashless catering system to all schools in North Ayrshire.	• Cashless catering facility installed and operational in all schools • Improved management information relating to school meal uptakes and trends	Facilities Management	
Enabler	PL_DP_059	Pilot and implement an approach to participatory budgeting for grounds maintenance through locality partnership	• Robust model detailing costs linked to service standards • Well maintained environment focused on local priorities • Evaluation of pilot in the three towns	Streetscene	
Enabler	PL_DP_039	Introduce new IT scheduling system for Streetscene route optimisation	• Modernise service delivery • Support opportunities for increased efficiency of the service • Improve street Cleanliness Score	Streetscene	

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Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
Enabler	PL_DP_059	Develop an electronic funeral booking service	• Modernised Service Delivery	Streetscene	
Enabler	NEW ACTION	Introduce car parking charges and Decriminalised Parking Enforcement (DPE)	• Management of town centre parking creating available parking for visitors to North Ayrshire • Generation of an additional income stream	Roads	
			•		
Enabler	PL_DP_054	Develop additional income streams through a 'Municipalisation approach'	• Pilot 'housebuilding' within Building Services • Extend catering offer	Commercial Services	
Enabler	PL_DP_057	Further develop and implement action plan to improve staff engagement	• Improved levels of staff engagement	Directorate	
Enabler	NEW ACTION	Implement and continue to review the Health & Safety action Plan	• Implementing new legislative changes • Keeping our workforce healthy and safe	Directorate	

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Appendix A - Risks
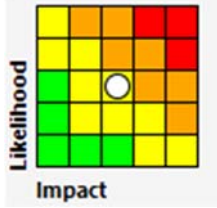
Risk Code & Title	PL01 Welfare Reform Act 2012	Current Risk Matrix
Risk	The risk to be managed by Housing Services relates to the potential increase in rent arrears and bad debt, particularly in relation to Universal Credit. This could result in reduced income to the Housing Revenue Account, and consequentially impact on our 30-year Business Plan. There is also the wider risk of an increase in homelessness and increased demand for social housing.	
Consequence	■ Increase in rent arrears and bad debt, resulting in reduced income ■ Reduced income from temporary accommodation rents ■ Increase in homelessness ■ Increased demand for housing options and advice ■ Increased demand for social housing	**Current Risk Score**
Current Controls	■ Corporate Welfare Reform Group established. Remit of group is to identify, co-ordinate and respond to implications, keeping members and CMT updated ■ Welfare Reform Advice Team established to provide advice and assistance to Council tenants ■ Work undertaken to establish impact on homeless households and homelessness service	16
Linked Actions		
Linked Actions Code & Title	Ensure services are planned and delivered to mitigate the impact of welfare reform on the HRA Business Plan and local communities	
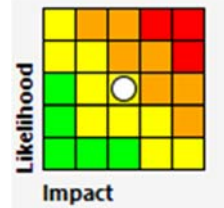
Risk Code & Title	PL02 Sustainability, Energy and Waste Management	Current Risk Matrix
Risk	There is a risk that the Council fails to deliver its commitments to meet statutory targets with regards to Sustainability, Energy and Waste Management and as a consequence would not achieve associated potential savings. The Council has committed to a desire to secure a sustainable North Ayrshire by ensuring the environment is enhanced and protected by considering the future implications of its decisions for North Ayrshire and its communities. Commitments under the Locality Planning Improvement Plan (LOIP), Corporate Priorities and legislation (both UK & Scottish Government) must be met which will also assist the Council in maximising associated potential opportunities, savings and efficiencies.	
Consequence	■ Failure to meet LOIP 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 and operations, 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.	**Current Risk Score**
Current Controls	■ An Environmental Sustainability & Climate Change Strategy 2017-2020 has been agreed which develops a vision for a sustainable North Ayrshire together with appropriate actions. ■ Sourcing more energy from renewables including the installation of PV solar panels and Bio-mass boilers in appropriate Council buildings. ■ Specific working groups relating to carbon management and energy efficiency have been established to progress associated actions. ■ A Zero Waste Management Strategy 2018-2022 and implementation plan is in place which contains key actions for the development of services to meet the targets and objectives of the Scottish Government's national waste agenda	9

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	■ Working in partnership with the Clyde Valley Waste Management partners to successfully implement the long term contract with Viridor for the treatment of residual waste. ■ Plan in place to deliver the Energy Efficiency Standard for Social Housing (EESSH). ■ The Council's performance management framework includes performance indicators monitoring progress against delivery of required outcomes and targets. ■ A policy is in place to improve the procurement of sustainable goods and services. ■ A renewable energy strategy is nearing completion that will set out proposals to reduce the reliance on fossil fuels and replace with energy from renewable sources. ■ A Local Biodiversity Action Plan has been approved.	

Linked Actions		
Linked Actions Code & Title	Implementation of the 2018-2022 Local Housing Strategy in partnership with key stakeholders	
	Deliver the Environmental Sustainability & Climate Change Strategy 2017-2020	
	Delivery of an action plan to improve energy efficiency of non-domestic buildings within the Councils Estate.	
	Work in partnership with Government agencies to explore the potential for further electric charging infrastructure throughout North Ayrshire	
	Implement the action plan to increase the Energy Efficiency Standard for Social Housing (EESSH)	
	Continue to deliver and develop improved sustainable waste management arrangements through the Council's Zero Waste Strategy.	
	Develop and Implement Single-use Plastic Waste Prevention Action Plan	
	Ensure the ongoing compliant and efficient operation and closure of Shewalton landfill site to enable compliance with the PPC permit.	
	Continue to develop Sustainable Business Travel arrangements.	
	Continue to implement actions arising from Street Lighting Strategy LED conversion, Capital replacement.	

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Risk Code & Title	PL03 Sustainability of Building Services	Current Risk Matrix
Risk	The level of investment within the housing stock has declined significantly over recent years as a result of the achievement of the SHQS for over 99% of stock resulting in a significant reduction in income for the service. Added to this is the introduction of the Welfare Reform Act which could reduce the level of investment in Council owned residential properties further if rent arrears continue to increase.	
Consequence	The risk is if the reduced level of investment available makes the Building Services operation unsustainable.	Current Risk Score
Current Controls	A 5 year Business Plan has been successfully developed and implemented, with the first and most important business objective for Building Services is to operate as a viable business in a manner that is sustainable. The plan is supported by a 5 year financial model and a number actions to ensure sustainability.	9

Linked Actions

Linked Actions Code & Title	Develop a new Building Services business plan in conjunction with PM&I and Housing

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Risk Code & Title	PL04 Failure to maintain property infrastructure and other assets to an acceptable standard	Current Risk Matrix
Risk	Failure to maintain infrastructure assets to an acceptable standard	
Consequence	The risk is that the physical assets, Property, Housing, Fleet, Roads and open spaces are not sufficiently maintained to enable their safe use and; the health within our tree and woodland stock is not maintained or safeguarded, leading to a significant loss of amenity value and reduced ability to provide biomass fuel.	Current Risk Score
Current Controls	■ Asset Management Plans and supporting investment programmes are established and in place. ■ Inspection regimes utilising industry guidance and best practice are in place to pro-actively identify defects.	9

Linked Actions	
Linked Actions Code & Title	Continue to develop and implement actions arising from the Property Asset Management Plan and implement the outcomes of the Service.
	Continue to develop and implement actions arising from the Housing Asset Management Plan
	Continue to develop and implement actions arising from the Fleet Asset Management Plan
	Continue to develop and implement the actions arising from the Roads Asset Management Plan
	Continue to develop and implement actions arising from the Open Space Asset Management Plan

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Let's deliver care together

Strategic Plan 2018–21

Delivering care together

North Ayrshire
Health and Social Care

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For more information go to
www.NAHSCP.org

Foreword

It is with great pleasure that I share our new North Ayrshire health and social care strategic plan 2018–21. It is designed to build upon the progress that has been made to date and lays out our key strategic priorities for the next three years.

The plan has been created in partnership with third and independent sector colleagues, public health, community planning partners, local communities and, most importantly, people who use our services.

Delivering care together

The joining-up (integration) of community based health and social care services is still in its infancy and we have much to do in order to create services that will best support the people of North Ayrshire. The last three years have, nevertheless, seen significant advances in many areas of health and social care:

- We developed truly integrated Universal Early Years teams to better support parents of children under the age of five

- We opened our new hospital, Woodland View, in Irvine, which – as well as providing two community wards for older people – is primarily a state-of-the-art mental health hospital

- We have continued to develop our care at home workforce, ensuring that we can recruit and retain staff and ultimately support people to live at home

- To help support local carers, we have introduced a Carers Card that offers carers discounts at local businesses

- Partnership working with community planning partners has resulted in reduction in the levels of domestic violence, and more general crime, across North Ayrshire

All our achievements to date are far too lengthy to mention here, you can find out more about the progress being made in our **annual performance reports** at **www.nahscp.org**.

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Looking forward to the next three years, we remain aspirational in our desire to create health and social care services that are the very best they can be. We will continue being creative and innovative in our approach, particularly given the financial challenge we face and the increasing demand for our services.

I am consistently humbled by the motivation, dedication and compassion of our staff. We have a vast amount of skill and experience within the Health and Social Care Partnership, this enables our staff to provide the right advice, care and support to people when they need it. We work with individuals and families most often at times when they are at their most vulnerable and our staff continue, every day, to make a difference.

I am proud of the partnerships we have fostered to help improve people's lives; from Police Scotland and the Fire and Rescue Service, to the third and independent sectors and with housing, education and economies and communities, to name but a few. I look forward to these relationships growing stronger over the next few years; no one organisation can make the difference on their own.

I am excited about the ever-evolving relationships we have with those people who use our services, who provide care for family and friends and with our local communities. Whilst our staff have the skill and knowledge necessary to ensure the highest quality services are delivered, we want to continue to draw upon the expertise of those with lived-experience to help us design and provide services and new models of care and support over the next few years.

All three of these strands, our people, our partnerships and our relationship with those who use our services and their communities, give me great optimism that we will deliver on the priorities contained within this plan over the next three years.

Stephen Brown

Director, North Ayrshire Health and Social Care Partnership
Chief Officer, North Ayrshire Integration Joint Board

Contents

Partnership Pledge
– working together for the future

We are all facing a period of significant challenge. More people than ever need health and social care services. Changes in population age and health, combined with significant levels of deprivation experienced in North Ayrshire, mean that demands are likely to increase year on year.
We have smaller budgets available to meet this ever growing demand for services.

We, North Ayrshire Health and Social Care Partnership (the Partnership) will work differently; we will be more innovative. We will provide safe and effective services in an increasingly challenging financial environment.

You, as a North Ayrshire resident, or as a user of health and social care services, can help:

- By taking care of your own health and wellbeing

- By being more informed about how to best address your health concerns

- By being mindful of the wellbeing of others in your community

By working together, we can improve health and wellbeing in North Ayrshire and help to lessen the demand on local services. We hope that by working together with you, we can help build communities that are vibrant, resourceful and are places where people feel supported by family, neighbours and local services.

We hope that you will consider these pledges and join us so that our combined commitment ensures that **all people who live in North Ayrshire are able to have a safe, healthy and active life**.

Let's deliver care together

you

we

Can support vulnerable children and adults to live independently as part of your community

Will support vulnerable children and adults to ensure they are able to live as well and independently as possible

Can recognise the factors that cause inequalities and work with us to reduce these in your local community

Will work with other organisations to reduce inequalities in North Ayrshire

Can continue to support your family, friends, neighbours and wider community for as long as you are able

Will work with you when your needs can no longer be supported by your family, friends or community

Will access services when you need them

Will provide services that support you and keep you well, when you need them

Can share your views and those of family, friends and neighbours about health and social care support in North Ayrshire.

Will tell you about proposed changes to local health and social care services

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Being healthy is more than the absence of illness or disease. Good health and wellbeing is a resource that supports and sustains everyday life. It enables us to reach our potential and deal with changes and challenges in our lives.

Our health and wellbeing is influenced, positively and negatively, by factors such as:

- Experience in early years

- Level of support from friends and family

- Opportunities for learning

- Employment and income

- Feeling part of a community

- Environment

- Safety

- Lifestyle

- Access to appropriate resources

- Access to services

These social, emotional, environmental and relationship factors can shape how effectively we are able to prevent ill health, promote good health and sustain wellbeing.

Improvements in health and wellbeing can only be achieved when people, services and communities work together to make changes that will help to enable better health and wellbeing for local people.

North Ayrshire Health and Social Care Partnership
– who we are and what we do

North Ayrshire Health and Social Care Partnership (the Partnership) brings together all community-based health and social care services in North Ayrshire, providing a range of services for children, adults and older people.

Some services are provided across Ayrshire.

Services are provided by the Partnership or are commissioned by us from another provider of community-based health and social care services.

Working together, the Partnership, is made up of community-based health and social care services:

- NHS Ayrshire & Arran
- North Ayrshire Council
- Third sector organisations (represented by Third Sector Interface (TSI) North Ayrshire)
- Independent care organisations (represented by Scottish Care)

A list of services provided within the Partnership is at Appendix 1 *(see page 61)*.

North Ayrshire Integration Joint Board (IJB) is the constituted legal governing body of the Partnership. It is responsible for the strategic direction, effectiveness, and efficiency of the Partnership.

The IJB has members from NHS Ayrshire & Arran, North Ayrshire Council, representatives of the third sector, independent sector, staff representatives and others representing the interests of patients, service users and carers.

Go to **www.nahscp.org** for more information.

Vision, values and priorities

Our **vision** is that **all people who live in North Ayrshire are able to have a safe, healthy and active life**.

To help us to reach our vision, we will continue to focus on these priorities:

- Tackling inequalities
- Engaging communities
- Prevention and early intervention
- Improving mental health and wellbeing
- Bringing services together

We hope you experience our values in the way we engage with you and how we behave. We will:

- Put you at the centre
- Treat you with respect
- Care
- Be inclusive
- Embody honesty
- Demonstrate efficiency
- Encourage innovation

If you don't experience these values in your interactions with us, please tell us.

We will achieve our vision by working together in partnership with you!

- Communities are at the heart of our decision making – we want your involvement
- We want to build new and stronger relationships to take a fresh approach to health and wellbeing
- We want to work with you to tackle some of the inequalities experienced in North Ayrshire
- We want to improve your health as a local person

We will ensure that each service we provide:

- Is as smooth and straightforward as possible
- Takes account of people's needs
- Takes account of people's individuality and circumstances
- Respects people's rights and dignity
- Takes account of people's participation in the community they live
- Protects and improves people's safety
- Always seeks to improve
- Is planned and led in a way that engages with the community
- Best anticipates need
- Helps to prevent need arising
- Makes best use of available facilities, people's abilities and resources

Our equality outcomes

All public bodies in Scotland must comply with the public sector equality duty (as set out in the Equality Act 2010). We must publish equality outcomes that do one or more of the following for those with a protected characteristic:

- Eliminate discrimination
- Advance equality of opportunity
- Foster good relations

The protected characteristics are:

- Age
- Disability
- Gender reassignment
- Marriage and Civil Partnership
- Race
- Religion or belief
- Sex
- Sexual orientation

To create a more consistent approach to improving the lives of those with a protected characteristic, a number of public sector organisations across Ayrshire worked together to develop a shared set of equality outcomes. Sharing outcomes in this way means we can work better together to improve the lives of those whose unique characteristics may make them vulnerable to victimisation or discrimination.

Our shared equality outcomes for 2017–21 are that, in Ayrshire:

- People experience safe and inclusive communities
- People have equal opportunity to access and shape our public services
- People have opportunities to fulfil their potential throughout life
- Public bodies will be inclusive and diverse employers

An action plan has been developed to support these equality outcomes. The action plan outlines work that will be progressed at a pan-Ayrshire level and by us in the Partnership.

More information on our **shared equality outcomes** can be found on our website **www.nahscp.org**

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Preparing the plan

This document has been prepared in accordance with section 29 of the Public Bodies (Joint Working) (Scotland) Act 2014 which sets each integration authority's requirement to prepare a strategic plan.

In order to prepare this plan, we took into account information from the following sources:

- What Matters to You? *(see page 13)*

- Stakeholder engagement and consultation *(see page 15)*

- North Ayrshire today *(see page 16)*

- Our Partnership journey *(see page 19)*

- Our change programme *(see page 24)*

- Our consultation on the review of the scheme of integration *(see page 25)*

- Our review of stepping stones to change *(see page 26)*

- Our financial plan *(see page 28)*

What Matters to You? 2017

On 6 June 2017, the Partnership took part in an international day of meaningful conversations '**What Matters to You?**'. Partnership people took to the streets of North Ayrshire to engage with local people, in their own communities, to ask, 'What matters to you about health and social care services in North Ayrshire?'

As well as face to face conversations with local people, views were also gathered via a variety of different methods, including:

- Twitter (using #WMTY17 #NAHSCP)

- Online survey

- Dedicated text messaging service

- Peer researchers

- Engaging with youth groups

- Postcards

Around 2,500 responses were gathered on the day. This provided the Partnership with valuable insight into local people's thoughts about local health and social care services. You told us what was important, including:

- The competency and values of our staff

- The ability to easily access services

- Reduced waiting times for GP or hospital appointments

We have used the findings from What Matters to You? to help inform this strategic planning document. All of the feedback received is available to read online at **www.nahscp.org**

Here are a few of the main findings:

You said that it's important that you are able to access a GP or specialist support service in a timely manner.

You said that you want to be involved with decisions about your care.

You emphasised that our services have a positive effect on the lives of local people.

You told us that availability of services and length of wait for services is important to you.

You told us that you want the same level of respect, compassion and professionalism from all our staff.

what matters to you?

listen to what matters • do what matters

ask what matters

www.whatmatterstoyou.scot

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Stakeholder engagement

Throughout the process of developing this new strategic plan, we have engaged with a series of stakeholders through a variety of forums and events:

Independent sector event	1 June 2017
What Matters to You?	6 June 2017
Integration Joint Board	12 October 2017
Strategic Planning Group	2 November 2017
Integration Joint Board	16 November 2017
Extended Partnership Senior Management Team	7 December 2017
Strategic Planning Group	27 February 2018
Providers Forum	16 March 2018

We shared the draft strategic plan with the NHS Ayrshire & Arran and North Ayrshire Council for their consideration and to ensure that our approach aligns with their strategic direction.

Public consultation

The public consultation of the draft strategic plan was from **8 January – 16 February 2018**. This included an online survey and a series of public events.

We held drop-in sessions in libraries across Ayrshire, including:

• Kilbirnie Library	16 January 2018
• Saltcoats Library	18 January 2018
• Stevenston Library	18 January 2018
• Largs Library	22 January 2018
• Millport Library	22 January 2018
• Kilwinning Library	24 January 2018
• Dalry Library	25 January 2018
• Arran Library	26 January 2018
• Irvine Library	6 February 2018
• West Kilbride Library	15 February 2018

We held two health and wellbeing events, showcasing a number of Partnership services and partner agencies:

• Irvine health and wellbeing session	1 February 2018
• Ardrossan health and wellbeing session	3 February 2018

We also met local people in their own communities at the social enterprise Café Solace:

• Café Solace Irvine	6 February 2018
• Café Solace Ardrossan	8 February 2018
• Café Solace Kilbirnie	9 February 2018

In total, we received 207 responses to the survey and engaged face-to-face with over 174 people during the consultation period.

Going forward

We will develop an Participation and Engagement Strategy to help guide and inform consultation activity in the future. This will improve how we engage with those who do not traditionally respond to engagement activity.

FORUMS AND EVENTS
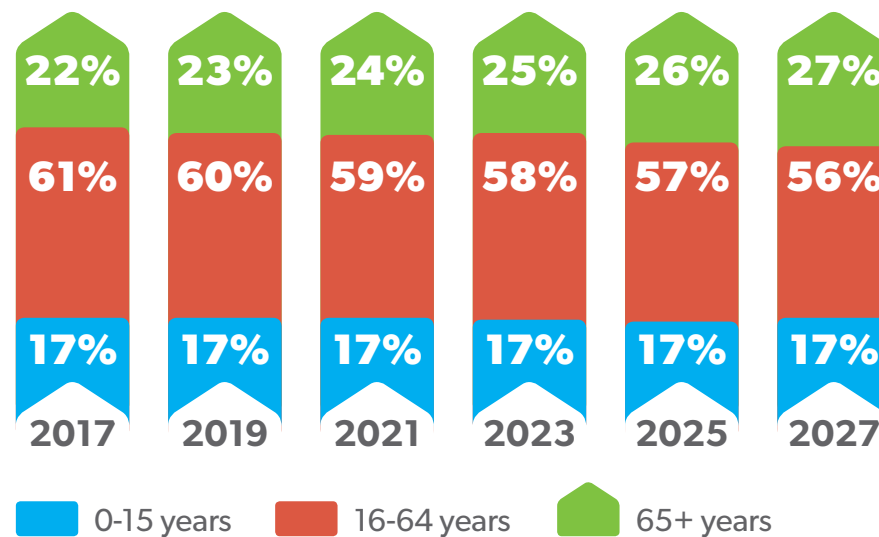
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North Ayrshire today

Changing population

The number of people who live in North Ayrshire is falling. Current projections predict that there will be 3,800 fewer people in North Ayrshire by 2027.

The area has experienced a steady increase in the number of people aged over 65 years. A ten year projection indicates the number of older people in North Ayrshire will increase from 22.3% to 27.5%

North Ayrshire % population change by age group

2017	2019	2021	2023	2025	2027
22%	23%	24%	25%	26%	27%
61%	60%	59%	58%	57%	56%
17%	17%	17%	17%	17%	17%

0-15 years   16-64 years   65+ years

Overall, the working population (those who are economically active) is decreasing, and the dependent population (those who are not economically active) is increasing. This population change will place greater demands on local health and social care services as well as unpaid carers, families, friends, neighbours and local communities.

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Inequalities

North Ayrshire is a place of sharp inequalities. Some residents experience high levels of deprivation, poor health and child poverty.

According to Scottish Index of Multiple Deprivation (SIMD) 2016, **39%** of North Ayrshire's residents live in areas identified as amongst the **most deprived in Scotland**;

39% equates to almost **53,000** people.

Levels of multi-morbidity **(people with more than one chronic medical condition) are higher in the most deprived areas.** For example North Coast locality has lower levels of deprivation compared with other areas in North Ayrshire and as such, have lower levels of people with multi-morbidities (**11% for those 65 and over**) compared with areas with higher levels of deprivation, such as Three Towns, where multi-morbidity levels are much higher (**36% for those 65 or older**).

The number of **children living in poverty** is increasing each year: In 2016 the Child Poverty Action Group (CPAG) reported that **7,051 (30.4%)** children in North Ayrshire lived in poverty, the second highest level of child poverty in Scotland (Glasgow City has the highest).

If you live in a deprived area you are much more likely to experience poorer health over the long term than someone in a more affluent area. By reducing inequalities, deprivation and the impact of poverty, we can make a long term improvement to the health of local people.

North Ayrshire's carers

We recognise that local carers are a uniquely valuable asset. Their contribution cannot be underestimated.

In 2015, North Ayrshire had more than 14,000 carers. In other words, about 10% of the local population provided care to family and friends, with the estimated value of care they provided (in 2015) being approximately £321 million.

Without our carers and the support they give, there would be an additional demand on local health and social care services. We understand the commitment and valuable contribution our carers show every day to their families, friends, neighbours and loved ones.

We will support local carers to continue in their caring role. We will work with them to ensure that their caring responsibilities are manageable. We will encourage carers to look after their own physical and mental health.

Working with you in communities

By working together, with a focus on prevention and early intervention, we can help improve and maintain your long term health and wellbeing. We know that:

- Having strong relationships and good habits as a child and young person will enable better health and wellbeing into adulthood

- Many of the causes of ill health in our communities are because of lack of opportunities in early life or poor lifestyle decisions

- Addressing a health concern at an early stage can prevent it from growing into a serious long-term condition

When you need to access services, we will ensure they are centred on your needs and focussed on your wider health and wellbeing.

- We need to work with you, listening closely, to provide you with the best care possible

- We know that ill health, including mental ill-health, can be caused by other social and environmental factors, such as unemployment and poor housing. We will work closely with money advice, employability and housing services, ensuring you have the best advice and support when you need it

- Your local GP is one of a number of professionals who are able to advise and help with health and social care needs. We are developing alternative community based support to help people with a wide range of wellbeing concerns

Local and national context

We reviewed relevant documents to gain additional insight into local and national policy that is important in health and social care. A list of these documents is available at Appendix 2 *(see page 62)*.

Through our review we found that:

- A strong sense of purpose and community contributes to social and health benefits for you

- Strong, resourceful communities are better equipped to support you at times of need

- Vibrant communities are best placed to challenge the effects of social isolation

- Increased community-based support can change how you approach your health concerns, encourage self-management and ensure you know how to get the most appropriate support when the need arises

- A range of factors can impact on your mental health (some of the factors are listed at Appendix 3 *(see page 63)*).

Our Partnership journey

North Ayrshire Health and Social Care Partnership was established in April 2015

Our reflections on some Partnership achievements.

We published our first strategic plan in April 2015 and a more focussed follow-up plan in August 2016.

Our annual performance reports (2015–16 and 2016–17) highlight ongoing exemplary health and social care within North Ayrshire as well as outlining the challenges we experience.

Here is a snapshot of some of our progress so far.

priority	we said…	some examples of what we did…
Tackling inequalities	**We would help people deal with their financial difficulties**	Our Money Matters team increased combined household incomes across North Ayrshire by nearly £16 million (2015–17). This money, for the most vulnerable people in our local communities, makes a significant improvement to their quality of life. It also helps tackle some of the inequalities in our society.
	We would provide support to keep people safe	Our Multi Agency Domestic Abuse Response Team (MADART) worked in a new way with people at risk of abuse at home. This led to more than 21% fewer incidences of domestic violence in North Ayrshire (2015–17).
	We would maximise the potential for people to work, with a particular focus on young people	• We collaborated with partners and other organisations, including National Galleries of Scotland, to provide learning experiences for young people who had lived in care. 75% of the young people are now undertaking education or training. • North Ayrshire Council agreed to provide five modern apprenticeships for young people who had lived in care.
	Justice and Youth Justice would work together to reduce re-offending in our communities	Recorded crime in North Ayrshire reduced during 2015–2017, with a 12.9% reduction recorded in 2016–17.

20

priority

Engaging communities

we said…

We would improve how we involve and engage with local communities

some examples of what we did…

- We held our first participatory budgeting event in February 2017. Over 250 people attended to vote for the projects they thought most worthy of receiving funding. £50,000 was distributed to 42 local organisations for projects that tackle mental ill-health and promote wellbeing.

- On 6 June 2017, we participated in 'What Matters to You?'. We used a variety of methods to record people's views, including:
  - focussed events
  - an online survey
  - dedicated phone number

  Partnership people actively engaged with around 2,500 local residents and people who use services and asked what was important to them about health and social care services in North Ayrshire.

- Locality planning forums have identified a clear set of priorities for each locality *(see page 38)*

21

priority

Bringing services together

we said…

We would work together to provide better services

some examples of what we did…

- We brought together our Universal Early Years team to include, social worker, health visiting, speech and language therapy, Money Matters, mental health nursing, support workers and family nurturers

- We began the process of bringing together community based teams from North Ayrshire Council and NHS Ayrshire & Arran. This will mean more seamless care for local people:

  ◀ In May 2016, we launched our integrated North Ayrshire Drug and Alcohol Recovery Service (NADARS).
  ◀ Arran has developed an integrated service model, including GP, social work, care at home and care home services.

22

priority	we said…	some examples of what we did…
Prevention and early intervention	We would provide access to information about health and wellbeing	We employed Community Connectors in six GP practices to signpost people to a range of alternative community and non-medical resources. By March 2017 Community Link Workers were in 17 GP practices and had engaged with almost 800 people.
	We would review our Care at Home service to ensure they meet individual needs	We invested in care at home services to increase the number of people supported to live as independently and safely as possible in their own homes. As demand increased, we provided an average of 4,148 visits every day.
	We will increase access to services that promote early intervention, prevention and recovery	• We developed new rehabilitation models of care to reduce people's average length of stay in hospital from 41 days to 28.8 days (2015–16). • Our community alert team alongside Scottish Ambulance Service responded to 999 calls. They supported 74.5% of people who requested an ambulance via their community alarm to remain in their own home and not be transferred to hospital. • Over three years (2015 to 2018), with various projects, we have enabled people in North Ayrshire to avoid over 35,000 bed days in hospital.
	We would support those who care for others	• We developed a Carers Strategy. • We began using carers assessment paperwork that was designed by carers for carers. • We developed a Carers Appreciation Card. The card entitles carers to receive discounts, offers and concessions with a range of local businesses. Almost 381 carers have registered for a card and 43 businesses have come on board.

priority

some examples of what we did…

Improving mental health and wellbeing

we said…

We would build a new Mental Health and Community Hospital in Irvine, which will provide modern, purpose-built facilities to meet local needs

The new hospital, Woodland View, was opened in May 2016.

This is now an award winning facility providing older people's rehabilitation as well as dementia, mental health and addiction services for people across Ayrshire and Arran.

36 projects generated

£3.378 million investment, generated **£1.299** million cost avoidance, saved **£1.192** million

Our change programme

The Partnership took an innovative approach to its first strategic plan by creating a Change Team to support Partnership teams to identify, enable and deliver system wide change to local services.

Since 2015, the Change Team has enabled 36 projects across the Partnership. This work has generated an additional £3.378 million investment, saved an estimated £1.192 million and generated costs avoidance (estimated at £1.299 million) to better manage demand.

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Challenges

While our performance against our first strategic plan has been good, it has not all been easy. We continue to have issues, such as:

- Maintaining high quality services for people while completing high level change
- Continuing growth in demand for services
- The financial challenge of delivering services within the Partnership's approved funding
- Managing information (policies and processes) and sharing of people's information
- Finding suitable shared accommodation for integrated teams
- IT systems incompatible and unable to talk to each other

For more information on what we have achieved to date please see our latest **performance report** at **www.nahscp.org**

Review of Integration Scheme

In June 2017, the Partnership's parent bodies – NHS Ayrshire & Arran and North Ayrshire Council, reviewed the existing scheme of integration. This review considered how the Partnership had operated since inception in April 2015 and if any changes should be made to improve service delivery. An identical review was carried out in East Ayrshire.

Partnership people and stakeholders gave their opinions about the existing scheme of integration and were asked about barriers they faced or how things in the Partnership could be improved.

Through consultation sessions, 190 stakeholders provided face-to-face feedback and 94 responses were received from an online survey. In total, this generated 616 comments for analysis.

The issues raised included:

- NAC and NHS having separate budget setting timescales
- Information sharing between the partner organisations
- The length of time taken for IJBs to provide approval to proposals
- Difficulties arising from IJBs not being a single employing body
- Lead Partnership arrangements
- Partnerships are in their infancy and should not be subject to large structural change at this time

However, it was identified that improvements could be made by enacting measures already contained within the existing scheme of integration.

Stepping stones to change – Our journey to the future

In our first strategic plan, we set out our 'stepping stones to change', to show how we would move through the stages of transforming health and social care services.

We want to move from a historic state of delivering services for you, to a desired future state where you are the drivers of your own care, with full support from community resources.

The stepping stones to change model can be found at Appendix 4 *(see page 64)*.

We asked our staff and our partner agencies to gauge our progress in transforming services. We asked, 'Are we in the same place as we started (historical), in the future state we aimed for three years ago (future) or are we in still on the journey to the future (transitional)?'

This is what they told us.

1. Specialist service delivery

Good, positive progress has been made. Some community services are recognised as offering specialist services of high quality, safe and effective care.

We continue to work towards the future where specialist support is provided in communities with access to hospital when people need it.

Transitional

1

Historic   **Future**

2. Service integration

Some progress has been made in bringing community health and social care services together. Many people believe that care provision is still disjointed with disruptive hand-over between services.

Much more work is needed to bring services together and ensure seamless movement between services for local people.

Transitional

2

Historic   **Future**

3. Preventative

This remains our biggest area of challenge with many people believing we are still only delivering reactive care when people need it.

However, people also said we are beginning to take positive steps towards more preventative approaches.

Transitional

3

Historic **Future**

4. Partners in delivery

We are still developing better relationships with partners. People feel that we could be better at working with our partner organizations to deliver better services to local people. Together we are all working towards co-design and co-production of services with communities.

Transitional

4

Historic **Future**

5. Self-care maturity

Many people believe that self-care approaches are now being encouraged and supported by us. More positively, there are some small pockets of self-care being facilitated by local communities (this is our aim in the future).

Transitional

5

Historic **Future**

6. Individual decision making

Many people feel that we actively engage with people in decisions about their care, and a small proportion of us feel that care is being actively driven by those who need the care themselves.

Transitional

6

Historic **Future**

7. Valuing carers

Most of the people we asked felt that carers are valued and involved in decisions relating to their cared-for person. Some also feel that the value of carers is now being recognised by communities and is widely supported.

Transitional

7

Historic **Future**

8. Managing risk and being innovative

A number of people feel that we are trying to be creative and find innovative solutions to people's care needs.

However, many believe we are still risk averse: we are using traditional models of care and not effectively embracing positive change.

Transitional

8

Historic **Future**

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Our financial plan

Health and social care partnerships are operating in an increasingly challenging environment. The Partnership's budget is delegated to it by the Council and NHS. As financial settlements to the Council and NHS reduce, the financial challenges the Partnership faces become more difficult. Future funding will not keep pace with increasing demand and increasing costs.

We have experienced exceptional demand for services over the last three years – the cost of demand is higher than the funding the Partnership receives. Projections show that this imbalance between money-out and money-in is likely to continue. However, we know this imbalance is unsustainable, so we have developed a robust financial plan to ensure we remain financially sustainable, while targeting our resources to support our key priorities.

Analysis and projections of cost pressures have been undertaken and North Ayrshire IJB approved a medium term financial plan (MTFP) in March 2017, for 2017–20. The plan is being refreshed to reflect the period up to 2020–21. This will be presented to the IJB in spring 2018.

The **medium term financial plan** 2017–2020 is on the Partnership's website at **www.nahscp.org**

The medium term financial plan is key to supporting the delivery of the strategic plan and setting out our plans to start to deliver a shift in the balance of care from hospital care to more care for people in their own homes. The ability to plan, based on the totality of resources across the health and care system to meet the needs of local people, is one of the hallmarks of integrated care. Medium term financial planning supports this process and identifies the transformation that is required to provide sustainable services to the local community over the medium term.

A number of areas have been explored to understand the scale of the financial challenge:

- A detailed analysis of costs and demands

- An assessment of increases and reduction in funding

- A review of non-recurring savings and implications for the future

The Partnership has a budget of £248.6 million for 2017–18. This is funded contributions from North Ayrshire Council of £88.4 million and NHS £160.2 million. (This includes £23.4 million of the unscheduled care set aside acute services budget – this is any unplanned contact by a person requiring or seeking help or care, including emergency care.

The set aside budget is a pot of money allocated to all partnerships to meet the costs of unscheduled care or emergency admissions to hospital. While the budget is managed by the Partnership, the acute hospital sector delivers the care and spends the money. If we reduce the demand of unscheduled care, then savings can be re-invested into community based services.

The illustration overleaf shows how the Partnership's budget was allocated in each service area in 2017–18.

Taking into account the issues identified and assuming nothing else changes, the MTFP estimates a £39.2 million indicative funding gap for the Partnership for the period to 2019–20.

The Integration Scheme states that the IJB will refine its strategic plan to take account of the totality of resources available. Accordingly, the IJB will align its strategic plan to available funding and take steps to ensure no further overspend occurs.

With growing demand for support and less money available we want to work with you to find ways to better support people in our communities.

Budget 2017–18

Primary care incl prescribing 19%

Management and support 2%

Change programme 1%

Set aside 9%

Community Care and Health Services 26%

Children, Families and Justice Services 14%

Mental Health Services 29%
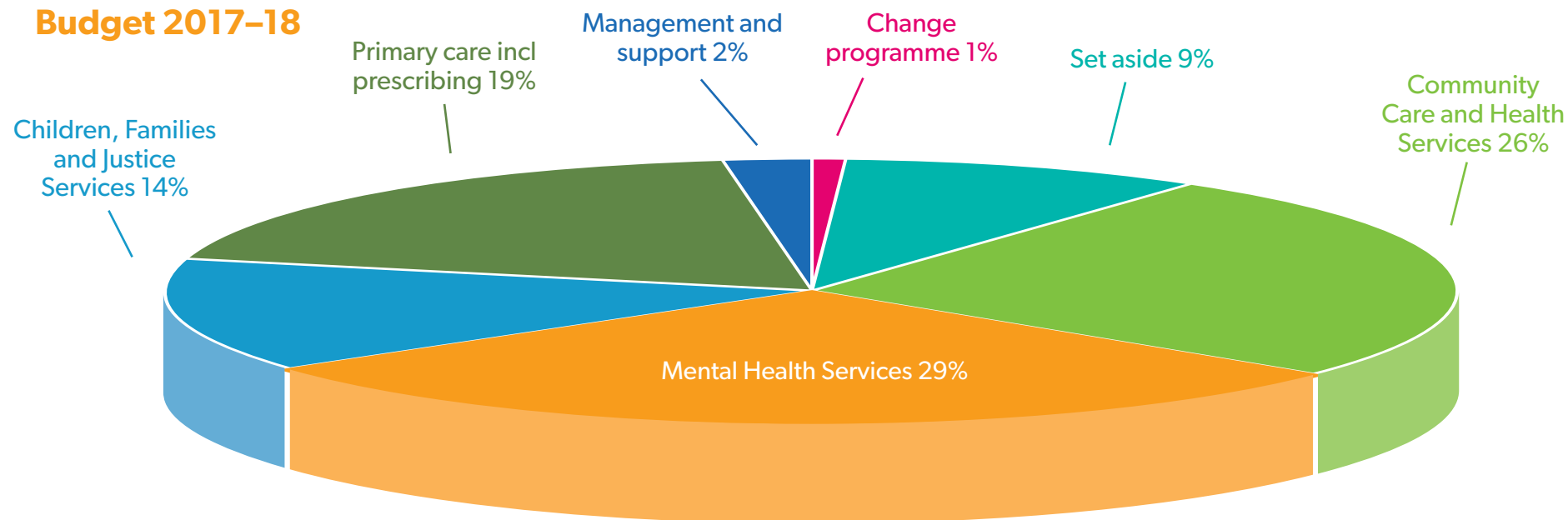
- We will need to find new solutions – we will not always be your first source of support

- We want you to have better health and wellbeing

- We want you to live as independently as possible

- We will prioritise our services and we will involve you in this process

- All of us must think and do things differently – us, local communities and you

The way we provide services and how we pay for these services are directly linked. We cannot continue to provide services in the way we have before – we don't have enough money to do so.

The financial plan has four main parts:

- Better ways of working

- Shifting the balance of care (from hospital to home, homely settings and the community)

- Prioritisation of services

- Demand management

What we will do against each of these headings is explained on the next page, along with some examples.

These key areas are explored in more detail in our medium term financial plan.

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Better ways of working

Develop 'Teams around the Child' to respond more effectively to the needs of children

Implement our Participation and Engagement Strategy

Develop a See and Treat service in Three Towns

Continue to develop an online resource directory

Promote discussions around anticipatory care*

Address barriers to accessing services

Review day services for people with learning disabilities

Develop a CAMHS intensive support service

Continue to implement a 24/7 police triage pathway with the mental health crisis resolution team

Shifting the balance of care

Develop Locality Resource Forums to identify needs of local children and families

Further develop locally integrated health and social care services with all our partners

Develop multi-disciplinary teams in primary care services

Ensure access to rapid community based care to maximise independence and recovery

Identify and support those at greatest risk due to frailty, multiple conditions or complex circumstances

Develop facilities to ensure they are fit for re-designed learning disability services

Prioritisation of services

Community link workers are placed in the areas of greatest need

Promote healthy lifestyles and self-management

Provide peer support for those with mental ill-health

Promote local pharmacies as the first point of call for medical queries

Work with local people to develop a range of clubs and activities that will help people support themselves, keep well, active and independent

Build the National Secure Adolescent Inpatient Service for young people aged 12–18 years

Demand management

Encourage people to adopt healthy behaviours

Expand the level of advocacy support available

Continue to work with colleagues in the third and independent sectors to safely support those with complex needs

Bring together four teams in one integrated adult community mental health service with a single point of access

Develop a recovery college for people with lived experience of poor mental health

Promote wider delivery of alcohol brief interventions (ABI)

Extend Computerised Cognitive Behavioural Therapy (CCBT)

* Thinking ahead about current and potential future health and social care needs. Designed to put people in control of decision making about their health and wellbeing. Many people with long term conditions or chronic health issues would benefit from having an anticipatory care plan, to ensure their wishes and needs for their future care are in place.

373

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Strategic commissioning of services

Strategic commissioning is how we consider local people's current and future needs, and how we plan investment and allocate funding to our health and social care services to improve people's health and wellbeing. Commissioning is closely linked to, and informs the process of procurement; a specific function that undertakes the purchasing of services. In 2016–17, 36% of the Partnership's total budget was used to commission 80 providers to provide community supports for people with complex needs.

To prepare for our commissioning responsibilities, we have:

- Undertaken a health and care needs assessment of the local population
- Set five strategic goals to work towards
- Identified a number of key areas for development
- Worked with partners throughout Ayrshire to commission specialist services

These responsibilties inform how we will procure and develop services to meet the health and social care needs of local people. Some Ayrshire wide commissioning that will be delivered during this planning cycle, with East and South Partnerships includes:

- Development of a CAMHS intensive support service to provide a timely response to young people when it is most needed, preventing and responding to crisis and preventing hospital admission.

- Warrix Avenue element of the Tarryholme Drive development will offer a Pan-Ayrshire community mental health rehabilitation resource as an alternative to in-patient rehabilitation at Woodland View.

- Expanding the role of the Crisis Resolution Team (CRT) to support those experiencing mental health crisis. By offering prompt and timely response when most needed, CRT aims to support those in crisis to remain in the community and prevent admissions to acute hospitals.

Feedback from Scottish Government, NHS and other health and social care partnerships in Ayrshire and across Scotland has shown that health and social care IJBs are not exercising their full responsibility in planning of acute hospital services (using the 'set aside' budget). This approach will be developed during this planning cycle.

We will work closely with colleagues at University Hospital Crosshouse and University Hospital Ayr to better understand the costs associated with unscheduled care. We will ensure that more people can be cared for at home or in a homely setting, and go into hospital only when necessary. Examples of this joint work, which will be delivered during this planning cycle, includes:

- Beginning delivery of some of the new models of care for older people and people with complex needs across Ayrshire. We estimate, by commissioning services differently across Ayrshire we can see a 30% increase in the number of people seen in Intermediate Care and Rehabilitation Services to more effectively support people at risk of hospital admission to be cared for – if not at home – in a more homely, community based environment.

- We anticipate, across Ayrshire than an additional investment of £2.5 million per year is expected to release up to 22 unfunded beds within University Hospital Ayr and 46 unfunded beds within University Hospital Crosshouse. This could lead to an acute hospital cost avoidance of approximately £4 million per year.

Regional delivery of specialist care

There may be times when treatment from a specialist hospital is your best care option. At these times you may be required to attend a specialist hospital or treatment centre out-with Ayrshire and Arran Health Board area.

In the West of Scotland, work has been ongoing across Health Boards and IJBs to establish a common purpose for the planning of specialist services on a regional basis.

Through the West of Scotland regional planning arrangements, the North Ayrshire IJB will seek to effectively commission services on a regional basis, where appropriate, to ensure the right care is available for local people at the right time.

Lead Partnership arrangements

Each Ayrshire Partnership (East, North and South) leads on a different Ayrshire-wide area of health and social care work. The Partnerships are continually reviewing and discussing these arrangements to make sure we are all providing effective and efficient services for everyone in Ayrshire and Arran.

- East Partnership leads on Ayrshire-wide primary care services (dentist, GP, pharmacy, optometrist)

- North Partnership leads on Ayrshire-wide mental health services and child immunisation programmes, child health administration and community infant feeding service

- South Partnership leads on provision of allied health professional (AHP) services, technology enabled care (TEC), joint equipment store, falls prevention and sensory impairment

More information on lead Partnership services across Ayrshire and Arran is at Appendix 5 (*see page 65*).

Partnership people and the future

We realise that many of the challenges that face you cannot be addressed solely by any one organisation. We want to work with communities, groups and other organisations to improve the lives of people in our local communities. We make a bigger impact together.

Working with you

We know that meaningful consultation and engagement is an important element in enabling healthier and more empowered communities.

Since the Partnership began (2015), we have worked hard to review how we engage (talking, listening and working) with you and our local communities.

We have used a variety of methods to engage with you – face to face, Locality Planning Forums, focus groups, surveys, and public events to do this.

Your ideas and opinions have helped us to define, plan, design and deliver services and supports in our communities. Your input into designing health and social care services has been and will continue to be of great value.

We plan to build on our existing approaches and things that are working well. Over the next three years we will deliver our Participation and Engagement Strategy working with you, our staff and our key partners.

Our Participation and Engagement Strategy seeks to:

- Work with the assets and strengths within our communities to empower them to identify and address local priorities
- Involve individual and community stakeholders in defining, planning, design and delivery of services and supports in our local communities
- Support consultation, engagement and participation in localities, contributing effectively to other consultation activity and local plans across the Community Planning Partnership (CPP)
- Facilitate a tailored and inclusive approach to consultation, participation and engagement by using a variety of methods
- Direct consultation, engagement and participation activity to address identified areas of inequalities, deprivation and/or communities of interest
- Recognise that all health, social care and partner staff have a key role in promoting, supporting and taking part in stakeholder involvement as part of their work
- Support the cultural change required to achieve co-production, by developing and improving relationships with local communities

Partnership working

We have shared goals with organisations that we work with, such as Housing Services, Education and Youth Employment Service, Police Scotland, Scottish Fire and Rescue, Ayrshire College and the acute hospital sector. We will continue to focus on our shared goals over the next three years.

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Partnership people and volunteers

Our ability to deliver the aspirations described in this strategic plan depends on the talent, commitment and values of staff and volunteers. We must invest in Partnership people to ensure they can provide the care that you need, now and in the future. We have a workforce that is skilled and highly experienced; about 40% of our staff over the age of 50. Our aim is to develop an effective plan to transfer skills, experience and confidence on to newer members of staff.

We also value our volunteers and recognise that we need to develop our volunteering capacity to meet the growing demand for health and social care services.

We have immediate pressures. We must make sure that we have enough members of staff and volunteers to meet current demand for health and social care services.

A longer-term consideration is to ensure that the current workforce can achieve the ambitions of future care models and meet the ever growing demand for services.

Our workforce plan will focus on developing the future characteristics of our staff, ensuring that they are able to meet your needs in the future.

We will work to ensure the workforce of the future is:

- **Caring and competent** – with a focus on service users
- **Integrated** – a culture that values and trusts the skills and roles of others, not just in their immediate job family or organisation but across the Partnership
- **Flexible and resilient** – able to adapt to changing circumstances
- **Confident, well-informed** and **value-driven** – in ability to make decisions and act in their role, and addressing inequalities where possible
- **Creative and innovative** – in service design and delivering for service users
- Able to have a clear picture of **career progression, succession planning**, and **development**, taking mutual accountability for that development, with clear access as and when required

Working in localities

We know our local communities are a vitally important asset in improving the health and wellbeing of local people.

In North Ayrshire, we have six localities. These are:

- Arran
- Garnock Valley
- Irvine
- Kilwinning
- North Coast
- Three Towns

Each locality has its own unique strengths and assets, as well as its own challenges. We are working within each of our localities to ensure the services provided in each locality are meeting the specific needs of the people who live there.

We have established Locality Planning Forums (LPF) in each locality. Their role is to identify the health and social care needs and priorities of their locality, by building on their existing local contacts and local knowledge. The LPF then tells us what needs to be done and we work together to find solutions.

Locality Planning Forums are the voice of local communities within the Partnership. They have real influence to effect changes at a local level. The forums work within our Strategic Planning Group (SPG), which has oversight of this strategic plan.

During the early development of the forums, local priorities for action were identified. Some common key issues emerged for most of the locality areas:

- Mental health issues that affect people of all ages
- The impact of social isolation
- The impact of musculoskeletal disorders

We are now working to address these issues. Individual locality priorities can be viewed on page 38.

Over the past year, the LPFs have been meeting with representatives of our services as well as locality based health and social care community groups. This increased the profile of the forums and helped to educate everyone involved about the scope of resources available in each locality. LPFs also discussed their identified priorities – these were unanimously supported.

Arran

1 Develop transport solutions

2 Reduce social isolation

3 Improve support to those with complex needs

North Coast

1 Reduce social isolation for older people

2 Improve support for stress/anxiety

3 Address impact of musculoskeletal issues

4 Promote financial inclusion
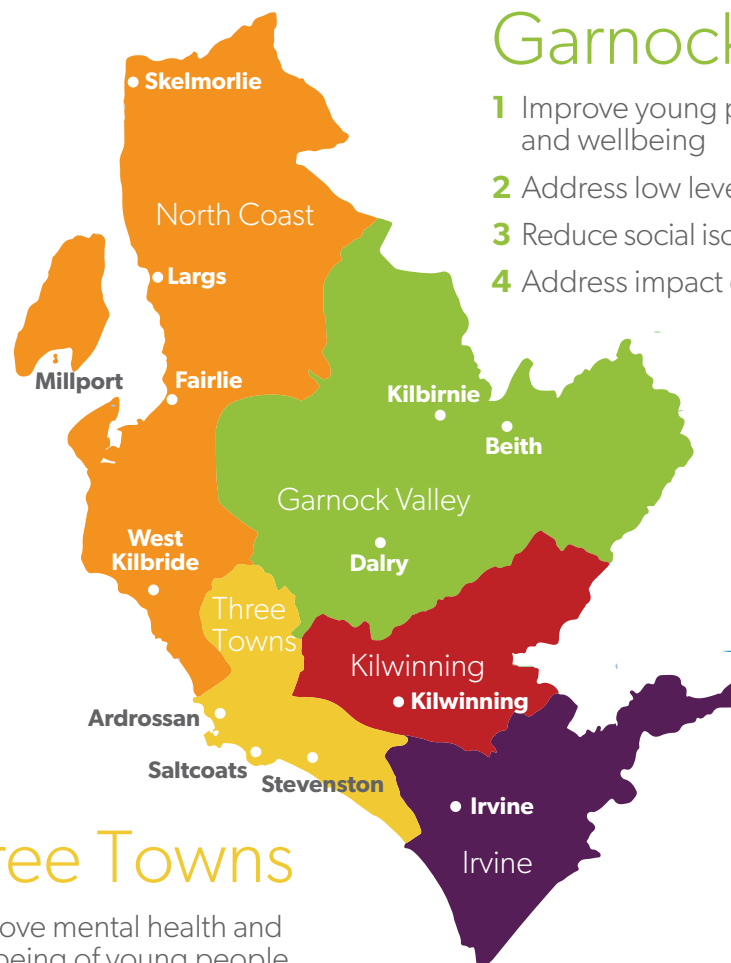
Garnock Valley

1 Improve young people's mental health and wellbeing

2 Address low level mental health (all ages)

3 Reduce social isolation across all age groups

4 Address impact of musculoskeletal issues

Kilwinning

1 Engage with Early Years Centres

2 Provide GP visiting sessions to nursing homes

3 Provide occupational therapy in local pharmacy

Three Towns

1 Improve mental health and wellbeing of young people

2 Reduce social isolation

3 Improve support to those with complex needs

4 Promote financial inclusion

Irvine

1 Reduce social isolation

2 Improve low level mental health issues

3 Provide access to physiotherapy

Skelmorlie

North Coast

Largs

Millport

Fairlie

Kilbirnie

Beith

Garnock Valley

West Kilbride

Dalry

Three Towns

Kilwinning

Kilwinning

Ardrossan

Saltcoats

Stevenston

Irvine

Irvine

Lochranza

Corrie

Arran

Brodick

Lamlash

Blackwaterfoot

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Going forward

The next phase for the Locality Planning Forums will be more relationship-building with local people and local community groups. We want to:

- Help LPFs to identify and better understand the issues facing local people

- Inform you and the people in your locality that you can influence the planning of local health and social care services

- Raise the profile of the LPF, the Partnership and partnership working

- Work with the Community Planning Partnership (CPP) Locality Partnerships on common goals

We want to work towards a truly co-productive relationship, where you have a greater say in the design of the services you receive.

Locality Planning Forums and CPP Locality Partnerships, share many priorities and work together where possible.

More information about the CPP and their Locality Partnerships in North Ayrshire can be found on the CPP website at www.northayrshire.community

North Ayrshire Council's Community Investment Fund has been developed as a way to empower you and return responsibility to local communities. Throughout 2018 and beyond, health and social care LPFs will continue to work closely with CPP Locality Partnerships to identify how best to allocate funds and resources so that they have a meaningful impact on local communities. Talking and listening – having conversations – with you and your local community will be key to successful community empowerment and effectively allocated services.

More information, including key demographics, supporting statistics and the locality planning forum priorities for each locality can be found at Appendix 6 *(see page 72)*.

Working with the third sector

Third Sector Interface (TSI) North Ayrshire is the single point of reference for all third sector organisations and community groups. Working on behalf of voluntary groups in North Ayrshire, TSI aims to:

1. Support voluntary organisations, local and national, who deliver services at a local level

2. Support volunteers and promote volunteering

3. Support and help develop social enterprise

4. Be the connection between the local Community Planning Partnership (CPP) and the third sector – facilitate communication and understanding between them

The TSI is another key partner for us. On our behalf, TSI North Ayrshire is best placed to support the development and growth of local voluntary services that can provide invaluable health, care and wellbeing support for you. Third sector and voluntary agencies can provide meaningful support, acting in a preventative manner to reduce the need to access services such as the Emergency Department (ED) or GP practice. Examples include:

- Peer support groups

- Activity and social clubs

- Information and support services

- Direct delivery of some care services

Encouraging and enabling you to make greater use of the opportunities within your own locality will help to create more sustainable, long term benefits for people and communities.

The TSI will:

- Continue to support and develop new and existing support networks, with a focus on connecting with groups and organisations that may be working in isolation

- Inform the planning and implementation of health and social care services by capturing activity and views at a local level

- Promote a third sector that continues to focus on addressing inequalities, realising the benefits we are looking for, community empowerment, and all at the community level

- Continue to work jointly with North Ayrshire's independent sector, to ensure benefits to local people are realised

- Explore new ways of offering volunteering opportunities while harnessing the potential of volunteering to support health and wellbeing

- Continue to strengthen the opportunities available for people to volunteer in their communities, supporting local organisations to become more sustainable

- Continue to support and develop new opportunities for growth within the social enterprise sector

More information on Third Sector Interface North Ayrshire can be found at www.tsinorthayrshire.org.uk

The third sector comprises of non-governmental and non-profit making organisations, such as charities, voluntary organisations and community groups.

Working with the independent sector

The independent sector in Scotland provides a wide range of care services for older people, those with long term conditions, learning disabilities, physical disabilities, dementia or mental health problems.

We work closely with the independent sector to provide care home and care at home services. Together, we endeavour to meet the increasing local demand for community based care services.

In North Ayrshire, the sector provides more than 900 residential care and nursing care home places, as well as approximately 11,000hrs of care each week to support people in their own home.

The sector employs over 1,800 people. Those staff work closely with medical, nursing and care professionals to support people to stay in their own home or homely setting. Where possible, independent sector staff will provide support to prevent people being admitted to hospital.

Care Homes are well placed as community assets to facilitate the required shift in the balance of care, to the benefit of local people and communities.

The independent sector also deliver services that:

- Provide local step up/step down services
- Create dementia friendly environments

The sector has a breadth of knowledge and experience of working with local people and will continue to review services to ensure they are ready to meet future demands and challenges.

Going forward, the sector will explore options for community based rehabilitation services to be in care homes.

We will continue to work closely with our independent sector colleagues to ensure the services they deliver in partnership with us provide the best possible community based care for local people.

scottishcare

The voice of the independent care sector in Scotland

Working with housing services

Successful integration of health and social care services should enable more people to be cared for and supported at home, or in a homely setting. Housing services continues to work to contribute positively to improve health and wellbeing of local communities. Scottish Government directs local housing providers to support health and social care partnerships to prevent hospital admissions, alleviate delayed hospital discharges and tackle health inequalities.

The housing contribution statement highlights the significant contribution made by the housing sector to the national outcomes for health and social wellbeing, such as:

- Preventing and responding to issues relating to homelessness
- Referring and sign-posting people to relevant support services
- Providing preventative services to support people to remain living independently in their own homes
- Building neighbourhoods and communities

Housing services will continue to work closely with us to identify good practice, innovation and will support you by:

- Implementing dementia friendly designs in all new sheltered housing complexes and refurbishments, where possible
- Ensuring 25% of all new build homes are classified as 'specialist' housing
- Installing generic adaptations as part of the capital investment process
- Ensuring staff are able to anticipate the need for an adaptation before crisis point

More information on the Housing Contribution Statement can be found in the Local Housing Strategy at www.north-ayrshire.gov.uk

NORTH AYRSHIRE
Local Housing Strategy

Addressing our strategic priorities – the future

In our original plan we identified key priorities for action, these were:

Tackling inequalities

Engaging communities

Prevention and early intervention

Improving mental health and wellbeing

Bringing services together

We still believe these priorities are the right ones to improve services and, most importantly, to improve health and wellbeing for you and everyone in our local communities.

Working together in these areas will help us to achieve our vision:

That all people who live in North Ayrshire are able to have a safe, healthy and active life.

Through our public consultation, we asked if you agree with the Partnership's vision and the five identified priorities. Overall 207 online responses were received.

We discovered that:

✅ **96%** of respondents agreed with the **vision**.

✅ **76%** agreed or strongly agreed with the priority of **tackling inequalities**

✅ **86%** agreed or strongly agreed with the priority of **engaging communities**

✅ **87%** agreed or strongly agreed with the priority of **prevention and early intervention**

✅ **85%** agreed or strongly agreed with the priority of **improving mental health and wellbeing**

✅ **78%** agreed or strongly agreed with the priority of **bringing services together**

The five strategic priorities are all connected: progress made in one priority area can help in one or more of the other areas. For example, we would expect that work to prevent ill health by promoting healthy behaviours (prevention and early intervention) would have a positive impact on your overall health as well as reducing local health inequalities (tackling inequalities).

The work that we do is tackling multiple areas of health and social care need for you and your communities.

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Tackling inequalities

Inequalities, resulting from the high levels of deprivation and poverty, are the main cause of the high levels of ill health and poor mental wellbeing experienced by people in our communities.

We know that high levels of poverty and deprivation have a negative impact.

Deprivation is particularly high across North Ayrshire: around 40% of people live in areas that are considered to be among the most deprived in Scotland. Where deprivation is high, there are also higher levels of poor health.

Poverty comes in many forms; financial, food, fuel, transport, social and we are beginning to see digital poverty, where people face additional barriers to advice and support because they have no access to the internet or are unable to use it to best effect.

This is why, we – along with our partners – are committed to tackling the inequalities in our communities and improving the quality of life for everyone.

You can help by

You can help us to tackle inequalities.

Developing a firm understanding of inequalities and their potential impact on your long term health and wellbeing.

Encouraging those around you to think positively about changes they can make to improve their own long-term health and wellbeing.

We will undertake the following to tackle inequalities:

Service area	To tackle inequalities, we expect to:
Communities	Continue to work with communities to co-produce the highest possible quality of health and social care, supporting you to stay well and self-manage your condition as effectively as possible
	Support you to gain confidence by developing social, educational and job support skills, particularly if you have complex needs
	Provide advocacy support to those who are not always able to speak for themselves
Partnership wide	Raise the profile of the impact of inequalities with our communities, staff, service users and volunteers, ensuring they have a firm understanding of inequalities and its impact on health and wellbeing
	Enhance the range of options and opportunities available (particularly for the most vulnerable people in our communities) to ensure everyone can achieve positive benefits and outcomes
	Work with partners to improve translation and interpretation services, including contributing to the development of a North Ayrshire British Sign Language Plan and exploring options for joint procurement of translation and interpretation services with Ayrshire equality outcome partners
	Deliver our requirements to meet Carers (Scotland) Act 2016
Children and families	Implement the Children's Services Plan and Corporate Parenting Plan to support vulnerable young people to access the same opportunities as their peers
	Develop teams around the family to help us respond more efficiently to the needs of children at the earliest possible stage
	Continue to deliver Family Nurse Partnership to support young mothers (19 years and under)
	Ensure health visitors carry out routine assessments (including financial checks and gender-based violence enquiries) to ensure families receive the support they need
Health and community care	Expand Community Link Worker service to assist people to understand the full range of formal and informal community based services available to them
	Work with Housing Services to ensure a range of future housing options that enable people to remain in their own home for as long as they wish
Mental health and learning disability	Develop commissioning plans to ensure people with complex needs can access community supports that are right for them
Justice	Support employability mentors to challenge stigma around people who have offended, enabling them to access employment and employment opportunities

Engaging communities

We believe that our communities have strengths and assets. By working together, we can improve the health and wellbeing of the people of North Ayrshire.

At the heart of the Community Empowerment (Scotland) Act 2015, communities and individuals must have greater involvement in decision-making. The act seeks to empower communities by strengthening their voice.

We aim to go further with our community engagement than before. We are looking for you to play an active part, so that together we can design and change health and social care services for the future.

Vibrant communities can increase social connectedness and create supportive spaces and places for local people. We hope to help you to develop your supportive communities, where people are able to take care of their own health and wellbeing, as well as those around them.

You can help us to engage in local communities.

You can help by

Thinking about what you can do to make your local community a better place, for example, by joining or starting a social group or hobby club.

Actively engaging with the Partnership and your locality planning forum to help inform decisions that are right for your area.

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We will undertake the following when engaging with communities:

Service area	To engage with communities, we expect to:
Communities	See you and your communities taking greater responsibility of your own health and wellbeing and consider how best to take forward specific local issues to develop a range of activities that will help you to keep well, be sociable, stay active and remain independent
	Involve you, people who use services and carers in the design and development of changes to services ensuring they are more visible, familiar and accessible to you and your community
Partnership wide	Ensure locality planning forums are more active in listening to communities by holding public events and using websites and social media to share information
	Implement our Participation and Engagement Strategy so that we are active and visible in local communities and engage with you in conversation about health and social care services and make every effort to engage with those who are 'seldom heard' in our communities
	Provide a range of peer support options to you, providing support from other local people with lived experience of specific issues.
Children and families	Develop locality based Early Years Leadership teams involving early years managers, education and local nurseries to identify local early years priorities, feed into locality planning forums and progress activity for improvement
	Create greater opportunity, through the Participation and Engagement Strategy for children, young people with care experience – and their families – to have their voices heard
	Help build strong circles of support around children and families, including developing mechanisms to identify and support young carers at the earliest stage
Health and community care	Encourage you to seek the correct professional (dentist, GP, pharmacist, optometrist) for your health concern advice
	Engage with our locality planning forums to better understand local needs to help develop multidisciplinary teams that targets resources at the earliest stage
Mental health and learning disability	Work with you and your communities, and our partners in the third and independent sectors, to identify and develop locally based activities to encourage independence, activity and social inclusion
	Work closely with communities and the third and independent sectors to develop community based addiction support services, including new anonymous drop-in sessions in localities for those who are concerned about their own, or another's alcohol and drugs
	Inform you of any changes we make to mental health services and regularly check with you that the service changes are working well and are beneficial
Justice	Appoint a dedicated Desistance Officer to support people in the justice system to integrate meaningfully within local communities

Prevention and early intervention

Receiving support and care at an early stage can help to improve your long term quality of life. The impact of many health conditions, or events that lead to care interventions, may be reduced or even prevented if the right support is provided at the right time.

By promoting healthy living within supportive communities and by supporting you when concerns arise, we can work together to make significant improvements to your health, care and wellbeing.

Being able to get support, quickly and close to home, helps you to manage your concerns with more confidence. Immediate access to services can be challenging if you live in remote or rural North Ayrshire where transport and services are more limited. To improve your access and to help you get the support you need, we will work to provide services as close to where you live as possible.

We can help you to avoid developing severe health conditions by working with you to address your concerns at an early stage. This better enables you to live the life you want, including your personal safety and wellbeing.

When we act quickly we can protect the most vulnerable people in our communities and build protective networks around them to enable them to live happy and healthy lives.

You can help us with prevention and early intervention.

You can help by

Continuing and expanding on the healthy activities you already do, like walking regularly, exercising and cooking healthy meals.

To shift our approach to prevention and early intervention, we will undertake the following:

Service area	To embed prevention and early intervention, we expect to:
Communities	Actively support you and your community so you can make informed decisions to help you keep active and well. Focussed support will include, self-management, the importance of a healthy diet, the benefits of physical activity and the risks associated with alcohol and substance misuse
	Develop services within localities that will provide you with the right health and social care support when you need it
	Help identify opportunities to prevent you from re-offending if you have been involved in the justice system
Partnership wide	Proactively identify concerns at the earliest stage to ensure multi-disciplinary team (MDT) support is available to people who are at greatest risk in our communities, due to frailty, multiple conditions or complex life circumstances
	Deliver training programmes to promote prevention, self-help and early intervention for the wider workforce and those who use services
	Create the opportunity and environment to support you adopt healthy lifestyle choices, including providing you with advice building a resource directory of health, social care and community services that are available to you
Children and families	Ensure health visitors offer 11 visits to all families from pre-birth to 5 years, helping families of young children, with breastfeeding support, infant nutrition, attachment, parenting issues, maternal mental health
	Work with partners in the Children's Services Strategic Partnership (CSSP) to raise awareness of 'No alcohol, No risk' in pregnancy message to help address the prevalence of foetal alcohol spectrum disorder.
	Continue to progress the Positive Family Partnership Strategy, through the Young Persons Support Team, delivering evidence based programmes that support young people affected by adverse circumstances.
	Continue to deliver the Multi Agency Assessment and Screening Hub (MAASH) to ensure fast response to domestic abuse and child welfare concerns.
Health and community care	Implement a primary care implementation plan to help you access a wider range of primary care services to ensure you continue to benefit from locally accessible MDT services that work with you, so that you have access to the best support and advice as early as possible including; GP, pharmacy, dentist and optometrist
	Implement early intervention and prevention approaches using an integrated approach on the islands of Arran and Cumbrae
	Provide more Community Link Workers in GP practices to enable you to access a wider range of local support options
Mental health and learning disability	Develop a range of low level community based supports for those with lived experience of mental health problems or addictions, including, further development of Veterans 1st Point, wider deliver of alcohol brief interventions (ABI), further roll out of computerised cognitive behavioural therapy (CBT), and development of a community based recovery college
	Develop a new model of primary care mental health, including a low intensity psychological therapy service to support those with mental health concerns
	Continue to develop child and adolescent mental health services (CAMHS) in further alignment with children's health and social work services and education
	Provide greater choice and flexibility around short breaks and day services to support you and those who care for you
Justice	Provide bail supervision as a mean of addressing needs related to risk

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Improving mental health and wellbeing

It is now estimated that more than 1 in 4 people will be affected by some form of mental ill-health at some point in their lives. We also know that 1 in 3 GP appointments relate to patients with mental ill-health.

Poor mental health influences many aspects of someone's potential.

Those with poor mental health are at risk of poor physical health.

People may become socially isolated and this can impact their social relationships and/or work opportunities. Very occasionally, mental health concerns may mean an individual's parental role is more challenging and, as a result, children may be vulnerable. Evidence shows that many people who become involved with the justice system as a result of adverse behaviour, also have underlying mental health problems.

We will continue to fully support you if you have existing mental ill-health. Furthermore, we will fully develop our early intervention and preventative approaches to stop you developing long term mental health conditions and support you in your recovery if you do.

You can help us improve mental health and wellbeing in North Ayrshire.

You can help by

Being understanding and empathetic towards those affected by poor mental health or addictions. Removing stigma and discrimination around these issues can help people in their recovery

Being more sociable in your community; getting to know your neighbours and helping to combat social isolation and loneliness

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To make a positive impact on the mental health and wellbeing of local people, we will undertake the following:

Service area	To improve mental health and wellbeing, we expect to:
Communities	Work with communities to develop alternatives to statutory services that are more locality focussed, person centred, flexible and adaptable
	Support you to choose a community based support option, encouraging alternatives to prescribed medication, which will support you better to maintain improved mental health (e.g. physical activity)
	Ensure that if you misuse alcohol and drugs, you will be offered support and appointments close to where you live. To do this we will support a range of addiction related prescribers to offer locally available treatment and review opportunities
	Help you to remove barriers to achieving your personal and social aims (improving access to services, transport, stigma) and use assistive technology to provide less intrusive care that will ensure your safety as well as your independence, especially overnight
Partnership wide	Deliver the Mental Health Strategy 2017–2027 and Scotland's National Dementia Strategy 2017–2020
	Work with partners to reduce the occurrence of social isolation
	Help individuals to have better choice and personal control of their support at an early stage by reinvigorating self-directed support (SDS) and the Partnership Charging Policy
Children and families	Bring together a single team of multi-skilled professionals in one primary school and one secondary school with the highest need to develop rapid intensive supports to young people and their families when needed
	Ensure vulnerable and emotionally affected children and young people have clear and immediate pathways to access appropriate CAMHS
Health and community care	Continue to develop dignified person-centred care and support for you if you are diagnosed and living with dementia
	Provide high-quality co-ordinated end of life care and support, by a range of specially trained and specialist staff, who will support you and your family
	Enact carer's assessments/young carer's statements to ensure we understand your goals, aspirations and preferences as well as how we can support you in your caring role.
Justice	Engage with service users in order to develop local Health Events to inform practice and service delivery

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continued:

Service area	To improve mental health and wellbeing, we expect to:
Mental health and learning disability Partnership wide	Complete refurbishment and extension work at Tarryholme Drive and Warrix Avenue development, providing community based mental health services, including rehabilitation support
	Build the National Secure Adolescent Inpatient Service, as a Scotland-wide resource for young people. This will be based beside Woodland View, Irvine and construction will begin late in 2019–20 (subject to current business case and construction timescales being met)
	Review and maximise the community hospital estate to ensure services are coherent and designed to meet local need.
	Provide learning disability day services in a different, more targeted way, using a range of options to help you meet your personal goals
	Pilot Mental Health Practitioners in Three Towns and Kilwinning GP practices
	As lead partner for mental health services across Ayrshire, we will:
	Develop the mental health workforce in line with multi-disciplinary team working, including, expanding the prescribing capacity of advance nurse practitioners, pharmacists and GPs
	Continue to develop cluster modelling in schools and communities for children and young people
	Develop and deliver an intensive support services in CAMHS to provide a timely response to young people most in need
	Develop and implement the Ayrshire Mental Health Strategy
	Implement the findings of the psychological service review to continue to improve access to services
	Review the Psychiatric Emergency Plan with partners
	Deliver pan-Ayrshire Crisis Resolution Team (CRT) review with acute hospital and police partners
	Provide mental health services that will respond quickly to your needs and ensure people who are identified with mental health concerns by Police Scotland are referred onto CRT, who will provide community based support when possible
	Deliver North Ayrshire Learning Disability Strategy actions, including, review of respite services, day service review, supported accommodation, integrated teams, review of treatment and care models

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Bringing services together

Learning from the Healthier Scotland Conversation highlighted that services should be easily accessible and flexible to meet your needs. We need to be better at providing joined-up care and improve partnership working.

We are bringing together services, where appropriate, so that your care pathway is straightforward. We aim to develop seamless services so you can receive the care and support you need in an efficient and timely manner. We will improve how information is shared. If different services are involved in your care, we will ensure they work together to provide you with the best support possible.

We will continue bringing services together and will remove duplication where possible.

You can help us when we bring services together.

You can help by

Sharing your views and influencing the design and development of services, to ensure they are right for you and your community

Telling us when things could be done better

Accessing services, only when you really need to

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We will enhance our shared staff commitment to our vision and values. We will do this by:

Service area	To bring services together, we expect to:
Communities	Bring teams together and co-locate services, where possible, creating a single point of access to provide person centred care, treatment and support in localities
Partnership wide	Support our Integration Joint Board (IJB)to enact its full responsibility in terms of strategic planning, commissioning and the use of the unscheduled care pathway and set aside budget by developing commissioning plans to ensure that a range of community supports and new models of care are put in place that deliver best value and financial sustainability
	Support our Integration Joint Board (IJB) to effectively commission specialist hospital care services on a regional basis through the West of Scotland regional planning arrangements
	Strengthen communication and working relationships with staff groups, acute colleagues, third and independent sectors and East and South Partnership's to better achieve the goals of the Partnership
	Implement requirements set out by General Data Protection Regulation (GDPR) and develop a supporting Digital Strategy
	Implement the review of Business Support Services
Children and families	Develop 'Teams around the Family' in localities to ensure children, young people and their families have access to the right support when they need it.
	Ensure Universal Early Years teams consisting of social workers, health visitors, speech and language therapists, welfare rights advisors, mental health nurses and employability workers, are based within localities and aligned to GP practices
Health and community care	Ensure care is co-ordinated – and your family is involved as appropriate – so that you can go home from hospital as soon as you are well
	Ensure you have access to rapid community-based care, including short-term hospital care and reablement, to maximise your independence or to provide opportunity for further recovery when you need it. This includes the development of a See and Treat Service within Three Towns
	Implement the Review of Island Services for Arran and Cumbrae
Mental health and learning disability	Bring together mental health services to provide you with a local seamless mental health service
	Make the case to further roll out the 24 hour, 7 days per week, Police Triage Pathway within the Crisis Resolution Team to help prevent hospital admission and timely access to the right person at the right time.
	Develop a commissioning plan with the third and independent sectors to meet need, making best use of available resources to ensure delivery of best value and outcomes
Justice	Develop the desistance officer post and employability mentors to promote involvement and create/improve pathways for people to be meaningfully linked with existing services and maximise opportunities for training, volunteering experience, skills development and employment

Measuring our performance

We measure our performance (actions and results) so that we can focus on how far our actual performance levels are from our targets. Sometimes targets are met or exceeded, sometimes they are not. We can then analyse our performance results and improve the way we work.

We work to continuously monitor and improve our services to ensure they are efficient and do what people need them to do. Managing and measuring our performance is all about ensuring we provide safe, efficient, person-centred care to those that use our health and social care services.

Reporting our performance

The Scottish Government identified nine national health and wellbeing outcomes (for adults) that all health and social care partnerships work towards improving.

North Ayrshire Health and Social Care Partnership also works to improve three children's outcomes and three justice outcomes.

Health and social care partnerships are legally required by the Scottish Government to produce an annual performance report at the end of each financial year. Our annual report must show how we are working to improve outcomes for local people. We have produced two annual performance reports so far.

Here are the 15 outcomes that we work towards improving for people in North Ayrshire:

National health and wellbeing outcomes for adults

1 People are able to look after and improve their own health and wellbeing and live in good health for longer

2 People (including those with disabilities or long-term conditions or who are frail are able to live, as far as reasonably practicable, independently and at home or in a homely setting in their community

3 People who use health and social care services have positive experiences of those services and have their dignity respected

4 Health and social care services are centred on helping to maintain or improve the quality of life of people who use those services

5 Health and social care services contribute to reducing health inequalities

6 People who provide unpaid care are supported to look after their own health and wellbeing, including reducing any negative impact of their caring role on their own health and wellbeing

7 People using health and social care services are safe from harm

8 People who work in health and social care services feel engaged with the work they do and are supported to continuously improve the information, support, care and treatment they provide

9 Resources are used effectively and efficiently in the provision of health and social care services

Outcomes for children

1 Our young people are successful learners, confident individuals, effective contributors and responsible citizens

2 We have improved the life chances for children, young people and families at risk

3 Our children have the best start in life and are ready to succeed

Outcomes for people in the justice system

1 Public protection and community safety

2 Reduction of re-offending

3 Social inclusion to support desistance from offending

The Scottish Government also outlined a suite of 23 indicators that measure progress towards the nine national health and wellbeing outcomes for adults *(see Appendix 7, page 79)*.

In addition, the Ministerial Strategic Group (MSG) for Health and Community Care developed a suite of six indicators *(see Appendix 7, page 80)* to monitor the effectiveness of health and social care integration.

Improving our performance

We use a robust framework (a structure that enables us to categorise the outcomes of the people who use our services) to manage and analyse our performance. Everything we do is to improve people's health and wellbeing outcomes and falls within our five strategic priorities of tackling inequalities, engaging communities, prevention and early intervention, improving mental health and wellbeing, and bringing services together.

We have a regular reporting cycle to staff and stakeholders, including North Ayrshire Council, NHS Ayrshire & Arran, the Scottish Government and others. Areas of excellence are highlighted, underperformance is discussed and mitigating actions are put in place.

In addition to our local operational management information, our reporting includes:

- Six-monthly joint performance report for chief executives of North Ayrshire Council and NHS Ayrshire & Arran
- Three-monthly review by North Ayrshire IJB Performance and Audit Committee
- Six-monthly review of each Partnership directorate (Health and Community Care, Children, Families and Justice Services and Mental Health and Learning Disability Services) using the ASPIRE approach (All Services Performance Information Review and Evaluation)

Measuring our performance and managing our improvements means that we are working to serve the people of North Ayrshire in the best way by delivering high quality health and social care services that meet people's needs.

Financial performance

Complementing the operational framework outlined above, we also use robust financial performance monitoring procedures. Financial sustainability and delivering services within available funding is essential. Our reporting and monitoring includes;

- Monthly financial reports viewed by IJB
- Continual financial monitoring versus the medium term financial plan (MTFP)
- Regular financial review of progress and delivery of projects designed to enhance financial sustainability

Appendices

Appendix 1 – Services included in North Ayrshire Integration Joint Board

Children, Families and Justice Services

Child Protection Committee

Children and Families Fieldwork

Children's Homes

Children with Disabilities Service

Community Children's Services

Fostering & Adoption

Health Visiting

Justice Social Work Services

MAASH (Multi Agency Assessment Screening Hub)

MADART (Multi Agency Domestic Abuse Response Team)

Mentoring

Practice & Policy

Programmes Approach (Youth Justice)

Rosemount Project Crisis Intervention and Intensive Support Service

School Nursing

Snap

Social Work Access Services

Social Work Fieldwork (Child Protection)

Strategic Liaison with Education/ Early Years/Police

Throughcare and Aftercare

Universal Early Years

YPSTIS (Young Persons Support Team Intervention Services)

Health and Community Care Services

Acute Strategic Liaison

Adult Support & Protection

Aids and Adaptations

Arran War Memorial Hospital

Care at Home

Care Homes

Carer Support Services

Community Alarms

Day Care Centres

Dementia Support Service including Anam Cara

District Nursing

Elderly Mental Health Community Liaison

Frail Elderly Services

Hospital-based Complex Care

Housing Support Services

Intermediate Hospital Services

Lady Margaret Hospital (Cumbrae)

Locality Social Work Teams

Local Older People's Teams

Meals at Home

Money Matters

Primary Care Services Liaison

Reablement

Rehabilitation and Intermediate Care (including Ward 1, Woodland View, Dirrans Centre, Health and Therapy Teams)

Self-Directed Support

Telecare

Mental Health and Learning Disability Services

Acute Inpatient and Intensive Psychiatric Care

Child Adolescent Mental Health Services (CAMHS)

Community Eating Disorder Service

Community Mental Health Team (including Social Work Team)

Community Learning Disability Services (including Social Work Team)

Community Learning Disability Day Services (Fergushill and Hazeldene)

Elderly Mental Health Services

In-Patient forensic and rehabilitation services at Woodland View Community Hospital

North Ayrshire Drug and Alcohol Recovery Service (NADARS)

Pan-Ayrshire Crisis Resolution Team

Pan-Ayrshire Addiction and Prevention and Service Support Team

Primary Care Mental Health Team

Prison Services

Psychiatric Liaison Team

Psychological Services

Student Mental Health and Wellbeing Officer (Ayrshire College)

Appendix 2 – Documents and references

	Published	Published by	Web link
Creating a Healthier Scotland (Summary Report)	Mar 2017	Scottish Government	**www.gov.scot/Resource/0049/00497965.pdf**
Everyone Matters 2020 Workforce Vision	Jun 2013	Scottish Government	**www.gov.scot/Resource/0042/00424225.pdf**
Fair for All A strategy to reduce inequalities in North Ayrshire	Mar 2016	North Ayrshire Community Planning Partnership	**www.northayrshire.community/about-us/fair-for-all/**
Gaun Yersel! The Self-Management Strategy for Long Term Conditions in Scotland	Aug 2008	Scottish Government	**www.gov.scot/Resource/0042/00422988.pdf**
Getting it Right for You North Ayrshire Children's Services Plan 2016–20	Mar 2016	North Ayrshire Children's Services Strategic Partnership	**www.north-ayrshire.gov.uk/Documents/SocialServices/childrens-services-plan.pdf**
Health and Social Care Standards My support, my life	Jun 2017	Scottish Government	**www.gov.scot/Resource/0052/00520693.pdf**
Learning Disabilities Strategic Plan 2017–19	2017	North Ayrshire Health and Social Care Partnership	**www.north-ayrshire.gov.uk/Documents/SocialServices/learning-disability-strategy.pdf**
Mental Health Strategy: 2017–27	Mar 2017	Scottish Government	**www.gov.scot/Resource/0051/00516047.pdf**
NHS Ayrshire & Arran Mental Health and Wellbeing Strategy (2015–27)		NHS Ayrshire & Arran (Public Health)	**ww20.south-ayrshire.gov.uk/ext/committee/CommitteePapers2015/Community%20Planning%20Board/24th%20February/AG11%20Appendix.pdf**
North Ayrshire Corporate Parenting Plan 2017–20	Oct 2017	North Ayrshire Children's Services Strategic Partnership	**www.north-ayrshire.gov.uk/Documents/SocialServices/corporate-parenting-plan.pdf**
North Ayrshire Local Housing Strategy 2018–22	Dec 2017	North Ayrshire Housing Services	**www.north-ayrshire.gov.uk/Documents/PropertyServices/HousingBuilding/local-housing-strategy.pdf**
Trees that bend in the wind: Exploring the experiences of front line support workers delivering palliative and end of life care	Feb 2017	Scottish Care	**www.scottishcare.org/wp-content/uploads/2017/02/PEOLC-Report-final-.pdf**

Appendix 3 – Factors impacting mental health

	Protective factors	Risk factors
Environmental	Social protection and active labour market programmes against economic downturn	High unemployment rates
	Equality of access to services	Economic recession
	Safe, secure employment	Socio-economic deprivation and inequality
	Positive physical environment including housing, neighbourhoods and green space	Population alcohol consumption
		Exposure to trauma
Social circumstances	Social capital and community cohesion	Social fragmentation and poor social connections
	Physical safety and security	Social exclusion
	Good, nurturing parental/care relationships	Isolation
	Close and supportive partnership/family interaction	Childhood adversity (neglect, abuse, bullying)
	Educational achievement	(Gender-based) violence and abuse
		Family conflict
		Low income/poverty
Individual factors	Problem-solving skills	Low self-esteem
	Ability to manage stress or adversity	Loneliness
	Communication skills	Difficulty in communicating
	Good physical health and healthy living	Substance misuse
	Spirituality	Physical ill health and impairment
		Work stress
		Unemployment
		Debt

Appendix 4 – Stepping stones to change

		Historical	Transitional	Future
1	**Specialist service delivery**	Specialist health care needs are dealt with by hospitals only	Community services are recognised as offering high quality, safe and effective care	Specialist support is provided in communities with access to hospital when people need it
2	**Service integration**	Care provided is disjointed, with handover of individuals between services	Bringing community health and social care services together to offer seamless service	Health and social care services are brought together
3	**Preventative**	The care delivered to meet acute needs is reactive	There is a strategy of proactive care and early intervention to meet ongoing needs	The emphasis is on a preventative approach, with ease of access to availability of information
4	**Partners in delivery**	Statutory agencies are responsible for planning and delivery of services and prioritisation of resources	Health and social care and the third sector and independent sectors operate as partners in the planning and delivery of services and prioritisation of resources	Communities plan, drive and deliver change and prioritise resources
5	**Self-care maturity**	Self-care is infrequent	Self-care is encouraged, supported and facilitated by health and social care and the third and independent sector	Self-care is encouraged, supported and facilitated by local communities
6	**Individual decision making**	Individuals are passive recipients care	Individual is engaged in decisions about their care	Individuals determines how their needs can be best met with professional support and advice.
7	**Valuing carers**	Carers are largely undervalued	Carers are valued and involved	The value of carers is recognised by local communities, and proactive help is given to support their role
8	**Managing risk and innovation**	Care and support is risk averse	Personalised care and support packages are developed with the goals of the individual in mind	Development of a new approach to managing risk, which ensures the delivery of safe, effective and innovative services

Appendix 5 – Lead Partnership services

East Ayrshire Health and Social Care Partnership

will lead the following services on behalf of the North and South Ayrshire Health and Social Care Partnerships:

East Ayrshire HSCP will continue to manage and deliver the following services on behalf of the North and South Partnerships.

- Primary Care (General Medical Services, General Dental Services, General Ophthalmic Services, Community Pharmacy)
- Public Dental Services
- Ayrshire Urgent Care Services
- Contracting for GP services for settings such as Prison Service and Police Custody Services

The agreed vision for primary care services across Ayrshire and Arran is to achieve:

A strong local primary care service, supporting people in their day-to-day lives to get the best from their health, with the right care available in the right place when they need it. The overall theme is of partnership between individuals, communities, the health and social care and with partners.

The Ayrshire and Arran vision aligns to the Scottish Government's vision for the future of primary care services, which is for multi-disciplinary teams, made up of a variety of health professionals, to work together to support people in the community.

In its Lead Partnership role, East Ayrshire is responsible for the development and implementation of the 'Ambitious for Ayrshire' programme of transformational change for Primary Care services. Good progress has been made in advancing the key priorities outlined in this programme, which includes the development of GP clusters and supporting the development of multidisciplinary team working in and with GP Practices, increasing capacity to provide community-based services, improving workforce sustainability, improving primary care infrastructure and establishing an integrated Out Of Hours service.

Going forward our work will be informed by key Scottish Government policies including the new GP Contract 2018, 'Achieving Excellence in Pharmaceutical Care – A Strategy for Scotland', 'Community Eyecare Review', 'Oral Health Improvement Plan' and 'Realising Realistic Medicine' as well as addressing health inequalities.

This work is being delivered in partnership between communities, GP Practices, the three Ayrshire Health and Social Care Partnerships, Acute and third sector. These partners are committed to working collaboratively and positively to deliver real change in local health and care systems that support people to receive the right care at the right time.

General medical services

General practice provides continuing, comprehensive, coordinated and person-centred healthcare to the communities of Ayrshire and Arran. A strong and thriving general practice is critical to sustaining high quality healthcare, which is available to all and which can realise Scotland's ambition to improve our population's health and reduce health inequalities.

A new General Medical Services (GMS) contract has been agreed with GPs and will be implemented across Ayrshire and Arran from April 2018. The way in which General Practice will work in the future will change in line with the new contract, the guiding principles of which are to support:

- accessible contact for individuals and communities
- comprehensive care of people – physical and mental health
- long term continuity of care enabling an effective therapeutic relationship
- co-ordinating care from a range of service providers

The benefits of the proposals is to develop partnerships between patients, their families and those delivering healthcare services to provide care which is appropriate and based on an assessment of individual needs and values and improves wellbeing, demonstrates continuity of care, clear communication and shared decision-making.

What this will mean for local residents is that other professionals such as Advanced Nurse Practitioners, Pharmacists and Community Link Workers or Connectors, Physiotherapists and Mental Health workers will work alongside GPs to assess and treat individuals in line with their own expertise. GPs will focus more on seeing patients who present with undifferentiated, chronic and complex illness where a GP's skills are required for diagnosis and development of a treatment plan. People often know what care they need and in future more people will be able to seek this directly, so that for example a person with shoulder pain may choose to see a Physiotherapist as a first point of contact, while individuals with minor ailments will increasingly find that Community Pharmacists can provide a range of treatment.

These new changes will be brought in over the next 3 years as part of a Primary Care Improvement Plan. East Ayrshire Integration Joint Board will have the responsibility to ensure the Plan is in place and delivered across Ayrshire.

Some of the first areas for change will be the way local people receive services such as vaccinations, repeat prescribing and medication reviews, community treatment and care services (e.g. minor injuries and dressings, phlebotomy, ear syringing, suture removal, chronic disease monitoring), urgent care and out of hours being supported by advanced practitioners (nurses and paramedics) including for home visits; physiotherapy, mental health services and more use of Community Connectors and Link Workers attached to GP practices.

The Plan will outline how these changes will be delivered before the end of the transition period at March 2021.

Community pharmacy

The publication of 'Achieving Excellence in Pharmaceutical Care – A Strategy for Scotland' in 2017 by the Chief Pharmaceutical Officer for Scotland, provides an opportunity to review and align community pharmacy services with the Ambitious for Ayrshire vision for multi-disciplinary team (MDT) working in Primary Care. The Strategy makes a commitment to increase access to community pharmacy as the first port of call for self-limiting illnesses and supporting self-management of stable long term conditions, in and out of hours.

Through the Minor Ailment Service (MAS) community pharmacies are increasingly becoming the first port of call for eligible patients for a range of common clinical conditions and NHS Ayrshire & Arran has added to the range of common clinical conditions treatable by community pharmacists under the Pharmacy First Ayrshire service. Women between 16 and 65 can now be treated for uncomplicated urinary tract infections and patients aged 2 years and over, can also be treated for impetigo. Both conditions previously required prescriptions through GP practices or OOH services.

We are also expanding the range of common clinical conditions that can be treated by community pharmacists for other skin infections and shingles, and intend to further expand the range of conditions that can be treated. Expanding the range of common clinical conditions treated will improve outcomes for patients and reduce the workload for GPs and other health and social care professionals.

A number of community pharmacists are qualified as Independent Pharmacist Prescribers (IPPs), providing clinics from their community pharmacy, in conjunction with local GP practices. These clinics include respiratory clinics, as well as hypertension and sexual health

clinics. Further training and development of this workforce will unlock a further resource that can play a role in the MDT. Supporting patient self-management of long term conditions will improve outcomes for patients whilst reducing the workload of GPs and other health and social care professionals.

The changes to the GP contract and development of the pharmacotherapy service over the next 3 years provides us with an opportunity to introduce a serial prescription service to reduce the time spent in GP practices dealing with repeat prescriptions and to streamline the process at community pharmacies. If more patients have serial prescriptions in place this will allow a greater range of activities identified within the pharmacotherapy service to be carried out by the practice based pharmacists.

The development of GP practice based pharmacists also provides an opportunity for better joint working between GP practices and local community pharmacists. Their mutual understanding of one other's issues will provide opportunities to provide better patient care and medicines management.

Optometry

Community optometrists provide a comprehensive eye examination service model to care for an aging population. The eye examination is universally funded and therefore free of charge to all eligible patients. Geographical access to eye care at optometrist practices across all HSCP's in NHS Ayrshire and Arran is good.

The 'Modern Outpatient Programme' (2016) outlines the further need for a collaborative approach to health care. In Ayrshire and Arran accredited optometrists provide locally enhanced eye care services reducing the burden on secondary care. These include: Low Visual Aids (Visual Impairment); Bridge to Vision (Learning Disability); Post-Operative Cataract Surgery Assessment; Medical Contact Lenses and Diabetic Retinopathy Screening.

Launched in February 2017, the 'Eyecare Ayrshire' re-direction initiative aims to shift the balance of care for eye problems from GP practices and EDs to local optometry practices and promotes the use of the optometrist as first point of contact for eye problems, advising people that eye drops will be available free of charge dispensed from community pharmacists.

Where needed electronic referrals are made directly from optometrists to the hospital eye service. These referrals allow for images to be attached which further enhance the effectiveness of the triage/vetting process and patient care as a consequence. NHS Ayrshire and Arran attain approximately 80% referrals electronically which compares favourably to other Health Boards.

The Scottish Government Community Eyecare Review was published April 2017. The review considered care currently provided within community optometry and identified examples of good practice across Scotland that could be replicated. NHS Ayrshire and Arran was commended in the report for the locally developed initiatives and examples of care already developed within community optometry.

General dental services

The Scottish Government published the Oral Health Improvement Plan (OHIP) in January 2018. The plan sets the direction of travel for oral health improvement for the next generation and has a strong focus on reducing oral health inequalities, moving to a preventive based approach for NHS dentistry and meeting the needs of the ageing population.

The aims of the new plan are to focus on prevention, encouraging a more preventive approach to oral health care for patients of all ages to ensure that everyone can have the best oral health possible and that education and information sharing is specifically targeted at individuals and groups most at risk such as those who do not attend

regularly for check-ups, communities in low income areas and particularly those people who either smoked or drink heavily. New approaches will also be introduced to make it easier for dentists to treat older people who live in a care home or are cared for in their own home and to enable those dentists with enhanced skills to provide services that would otherwise be provided in a Hospital Dental Service i.e. oral surgery, treatment under intravenous sedation and complex restorative services.

The aim of the NHS Ayrshire and Arran Oral Health Strategy 2013–2023, closely aligns with the new national Plan with the aim of ensuring the 'best oral health possible for the people of Ayrshire and Arran'. The strategy covers stages of life (children and adults) and targets oral health promotion work for priority groups, such as the homeless and prisoners, people in care homes and those with specific care needs. We are currently progressing the NHS Ayrshire and Arran Oral Health Action Plan 2016–2019 and have completed the second year of the 3 year Plan and will continue to deliver oral health improvement activity over the remaining year of the Plan.

Ayrshire urgent care services

NHS Ayrshire & Arran and East Ayrshire Health and Social Care Partnership has launched a new out-of-hours service which will bring together the skills, expertise and capacity of existing out of hours services to enable the citizens of Ayrshire to access the right person, with the right skills at the right time.

Launched in November 2017, the 'Ayrshire Urgent Care Service' (AUCS) brings together Primary Care and Social Work services into an 'urgent care hub', operating from the Lister Centre at University Hospital Crosshouse .This will be supported by local urgent care centres and the home visiting service as required. In partnership with NHS24 there will be continued promotion of self-care and redirection to the most appropriate service, for example local

pharmacist. Ayrshire Urgent Care Service includes

- Doctors and Advanced Nurse Practitioners
- Out-of-hours district nursing service
- Crisis Resolution Team;
- Out-of-hours social work
- East Ayrshire overnight emergency response personal carers
- Service support staff

This redesign is in-line with national policy for urgent care services as set out in the report 'Pulling Together: transforming urgent care for the people of Scotland, 2016', which recognised the difficulty in sustaining GP involvement in out-of-hours services. The service will continue to test new ways of working to ensure a safe, high quality, effective and efficient out of hours service is delivered to the communities of Ayrshire

Ayrshire and Arran will continue to have an out-of-hours primary care service which will include Doctors and Advanced Nurse Practitioners working as part of a wider team to ensure that members of the public will see the most appropriate healthcare professional

North Ayrshire Health and Social Care Partnership

manages and delivers the following Mental Health services on behalf of the HSCPs in East and South Ayrshire:

Mental Health Inpatient Services

NA HSCP leads on wide range Mental Health Inpatient services across Ayrshire, including,

- Addictions services
- Psychiatric Medical Services
- Forensic Services
- Liaison Services

The service also delivers adult and older adult mental health services from the newly developed Woodland View Community Hospital in Irvine and manages elderly mental health wards at the Ailsa Hospital site in Ayr.

Crisis Resolution Team

The Ayrshire Crisis Resolution Team offers a home based alternative to in-patient care for adults (aged 16–65) experiencing acute and severe mental health crisis. The service offers short term support up to 21 days, in line with the national standards for crisis services.

Psychology Services

Psychological Services are provided across Ayrshire and Arran and are embedded within various specialist teams. Specialities covered are:

- Child Psychology
- Adult Mental Health
- Older Adults, physical health and neuropsychology
- Learning disability services

The service deploys a range of staff within these specialist roles to undertake focused work, such as primary care mental health, community mental health and eating disorders.

Learning Disability Assessment & Treatment Service

The Learning Disability and Treatment Service based at Arrol Park Resource Centre, provides an inpatient facility for individuals who require a high level of support for a period of time. Care and support is provided by a range of specialist professionals.

Child and Adolescent Mental Health Service (CAMHS)

CAMHS service is available to young people aged 5 to 18 years old and offers short term treatments for those with mild to moderate mental health problems; to more complex treatments for children and young people experiencing more severe and complex problems.

North Ayrshire shall deliver mental health services in line with the 10 year National Mental Health Strategy 2017–2027. This strategy aims to ensure that mental health problems are treated with the same commitment and passion as physical health problems. We will work to improve:

- Prevention and early intervention
- Access to treatment, and joined up accessible services
- The physical wellbeing of people with mental health problems
- Rights, information use, and planning

In developing a localised, pan-Ayrshire approach, the North Ayrshire Partnership will actively engage with local people and stakeholders via public consultation and a series of public events. Engagement activity is scheduled to take place from May to July 2018.

In addition North Ayrshire has lead responsibility for the following early year's services:

Child Immunisation Team
In East and South Ayrshire, the HSCP Immunisation Team deliver all immunisation clinics, where in North clinics are delivered by both the Immunisation Team and many GP surgeries.

The team is also responsible for the pupil immunisation programme in all Ayrshire schools.

Community Infant Feeding Service
The community infant feeding nurse works across Ayrshire to provide a specialist service to families experiencing complex challenges with infant feeding. The service supports health visiting staff with advice and provides direct support to families via telephone, face to face discussions or home visits.

Child Health Administration
Child Health Administration team co-ordinates, manages and supports the delivery of Ayrshire's child immunisation programme and development screening programmes. The team maintains all records and information in relation to its remit and provides information to the Information Statistics Division (ISD) via nationally established data systems.

Over the next three years, the early years teams will support the implementation of the 3 year Vaccination Transformation Programme and will prepare for the replacement of the current Child Health & Community Health Index (CHI) system, expected by 2020.

In developing a localised, pan-Ayrshire approach, the **North Ayrshire Partnership will actively engage with local people and stakeholders via public consultation and a series of public events. Engagement activity is scheduled to take place from May to July 2018.**

South Ayrshire Health and Social Care Partnership manages and delivers the following services on behalf of the HSCPs in East and North Ayrshire:

Allied Health Professionals
South Ayrshire HSCP leads on Allied Health Professional (AHP) services across Ayrshire. Within this remit are the following services: Dietetics, Orthotics, Occupational Therapy, Physiotherapy, Podiatry and Speech and Language Therapy. AHPs are a distinct group of specialist and sub-specialist practitioners who apply their expertise to diagnose, treat and rehabilitate people of all ages within mental and physical health, education and social care and across acute and community settings. They work with a range of technical and support staff to deliver direct care and provide rehabilitation, self-management, "enabling" and health improvement interventions. The Active and Independent Living Programme provides a National Strategic framework for the development of AHP services. Locally, four key work streams have been identified to ensure that teams have the necessary support and infrastructure to contribute to the development of services: Workforce; Staff Support and Development; Data for Improvement and Research and Development and Evaluation.

Falls Prevention
A Falls Strategy Position Statement was developed in 2016 which outlined the local response to the national action framework for The Prevention and Management of Falls in the Community (Scottish Government, 2014). Key areas for future action by each of the Ayrshire Partnerships have been identified to both reduce the numbers of people who fall and improve the personal outcomes for those people who experience a fall. Further development of

the multi-agency, pan-Ayrshire falls pathways is required, as well as improved access to community services and local supports that will improve an individual's ability to perform daily activity and reduce anxiety around falling.

Sensory Impairment

Key priority areas have been identified by the Sensory Impairment Service. A Pan-Ayrshire British Sign Language Plan is being developed and requires to be published by October 2018. Other key areas that will be prioritised include the development and provision of Sensory Impairment Awareness Training; the development of mechanisms to share service user's confidential information across council services; to improve access to service buildings; to provide a wider range of diagnostic procedures and specialist services in the community; and to develop a structure where those with sensory loss are involved to improve services.

Continence

The Integrated Continence Service promotes continence by empowering patients to self-manage through behaviour and lifestyle interventions. The objectives of the service are to offer intermediate clinics across Ayrshire, to offer an advisory service to patients, carers and voluntary organisations and also an educational service to NHS clinicians.

Technology Enabled Care (TEC)

The Ayrshire and Arran Strategy for TEC and Innovation outlines the need to harness advances in technology and to develop the use of TEC across Ayrshire and Arran over the next three years. North, South and East Ayrshire Health and Social Care Partnerships and Acute Services are currently redesigning models of care and TEC will support, and further enable, the transformational redesign of services, the workforce and infrastructure.

Joint Equipment Store

South Ayrshire and East Ayrshire Health and Social Care Partnerships and NHS Ayrshire & Arran have developed a proposal to establish a joint store for the provision of equipment to people living in the community.

The equipment referred to is wide ranging and intended to enable people to live safely within their own homes.

4,589

Arran is the largest Island on the Firth of Clyde and has a population of approximately 4,589 people, however the population has a seasonal variance, with an increase in temporary residents between April and October.

83.8 years life expectancy

81.1 years

The Arran locality has a higher life expectancy compared to the rest of North Ayrshire, and is also above the Scottish average, however Arran has a much higher frail elderly population (1 third), who have more than one health condition.

The working age population is set to fall to 4 in 10 of the local population by 2026.

0.0% Live in Deprivation

0.6% Unemployment Rate

The island has relatively low levels of derivation, and unemployment.

Of the 7 datazones in Arran, none of them fall into the most deprived in Scotland, however it should be noted that pockets of deprivation on the island will still exist.

Arran Locality Planning Forum have identified three priorities for the area

• **Transport solutions for local people** • **Social isolation** • **Improved support to those with complex care needs**

1 in 18 hospital patients from Arran that are **65+** and have been admitted to hospital as an emergency on multiple occasions

Based on patients **65+** with 2 or more emergency hospital admissions

44% of people live in areas considered to be 'access deprived'

Based on % of population living within '20% most access deprived' areas in Scotland Access: Transport time to GP, petrol station, post office, schools, retail etc

29% of adults in Arran live within a single adult dwelling

Number and percentage of dwelling subject to Council Tax Discount of 25%. This may include for example dwelling with a single adult dwellings with one adulating living with one or more children, or with more adults who are 'disregarded' for Council Tax purposes

1 in 13 patients admitted to hospital from Arran are admitted in an emergency

Based on patients discharged from hospital following an emergency admission

20,329

Beith, Dalry and Kilbrinie make up the main towns within the Garnock Valley. The area has a combined population of approx. 20,329, which accounts for 15% of the total North Ayrshire Population.

81.9 years life expectancy
75.6 years

In recent years, Female Life Expectancy has increased with the Kilbirnie North area now hosting the highest Female Life Expectancy within North Ayrshire.

The area has a high percentage of the population of working age, and has an overall low dependency ratio (for every 100 people working, 59 people are dependent on them)

37.5% Live in Deprivation
4.2% Unemployment Rate

The Garnock Valley has high levels of deprivation and unemployment.

Of the 27 datazones in the Garnock Valley, 10 fall into the Most Deprived in Scotland. This equates to more than a third of the Garnock Valley population being considered to live in deprivation .

Garnock Valley Locality Planning Forum have identified four priorities for the area
• **Young people mental health and wellbeing** • **Low level mental health, all ages** • **Social isolation** • **Impact of MSK**

Population prescribed drugs for anxiety/depression/psychosis
Garnock Valley: 18%
North Ayrshire: 20%
Scotland: 18%

more than **1 in 300** people from the Garnock Valley will have an admission to a mental health hospital

Based on 3 year aggregate.

41% of adults in Garnock Valley live within a single adult dwelling

Number and percentage of dwelling subject to Council Tax Discount of 25%. This may include for example dwelling with a single adult dwellings with one adulating living with one or more children, or with more adults who are 'disregarded' for Council Tax purposes

1 in 10 patients admitted to hospital from the Garnock Valley are admitted in an emergency

Based on patients discharged from hospital following an emergency admission

39,387

Irvine has a population of approx. 39,387, which accounts for 29% of the total North Ayrshire Population and is the most highly populated areas within North Ayrshire.

78.8 years life expectancy

74.7 years

Both male and female Life Expectancy has increased in recent years. The area Irvine Perceton and Lawthorn has the highest male life expectancy in North Ayrshire however, the Irvine Locality also hosts the lowest male life expectancy (Irvine Fullarton) within North Ayrshire.

Irvine has an overall younger age profile, and this contributes to the area having a high number of people of working age.

44.3% Live in Deprivation

4.1% Unemployment Rate

The Irvine Locality has high levels of health deprivation as well as high levels of unemployment (2nd highest in North Ayrshire), which contributes to local people experiencing a wide range of health issues.

Of the 55 datazones within the locality, 24 fall into the most deprived in Scotland.

Irvine Locality Planning Forum have identified four priorities for the area
• **Young people mental health and wellbeing** • **Low level mental health, all ages** • **Social isolation** • **Impact of MSK**

Population Prescribed Drugs for anxiety/depression/psychosis
Irvine: 22%
North Ayrshire: 20%
Scotland: 18%

more than **1 in 300** people from Irvine will have an admission to a mental health hospital

Based on 3 year aggregate

41% of adults in Irvine live within a single adult dwelling.

Number and percentage of dwelling subject to Council Tax Discount of 25%. This may include for example dwelling with a single adult dwellings with one adulating living with one or more children, or with more adults who are 'disregarded' for Council Tax purposes

1 in 9 patients admitted to hospital from Irvine are admitted in an emergency

Based on patients discharged from hospital following an emergency admission

74

16,203

Kilwinning has a population of approx. 16,203, which accounts for 12% of the total North Ayrshire Population and is one the smaller localities within North Ayrshire.

80.3 years

life expectancy

76.3 years

In recent years, overall there has been a slight decrease in life expectancy in the Kilwinning Locality. Kilwinning Whitehirst Park and Woodside previously hosted the highest male life expectancy in North Ayrshire, however this has decreased over the years and is now the second highest.

Kilwinning has an overall younger age profile, with a high percentage of people being of working age. The locality also has the lowest rate of over 65s of all the localities.

46.3%
Live in Deprivation

3.6%
Unemployment Rate

In recent years the Kilwinning locality has grown in affluence, with declining levels of multiple deprivation and income deprivation, however almost 50% of the population still live in deprivation.

Of the 22 datazone within the locality, 9 fall into the most deprived in Scotland.

Kilwinning Locality Planning Forum have identified three priorities for the area
• **Engage with early years centres** • **Provide GP visiting sessions to nursing homes** • **Provide OT in local pharmacy**

Childhood obesity in Primary 1
Kilwinning: 12%
North Ayrshire: 12%
Scotland: 10%

Children whose BMI is within the top 5% of the 1990 UK reference age for their age and sex – % of all children reviewed in 2015–16 school year

Breasfeeding at 6–8 weeks
Kilwinning: 18%
North Ayrshire: 17%
Scotland: 28%

Based on 3 year rolling average of % of babies reported by parents to be breastfed at 6-8 week review.
2013–14 to 2015–16 financial years

39% of adults
in Irvine live within a single adult dwelling.

Number and percentage of dwelling subject to Council Tax Discount of 25%. This may include for example dwelling with a single adult dwellings with one adulating living with one or more children, or with more adults who are 'disregarded' for Council Tax purposes

1 in 13 patients
admitted to hospital from Irvine are admitted in an emergency

Based on patients discharged from hospital following an emergency admission

22,851

The North Coast and Cumbraes included the towns in West Kilbride, Fairlie, Largs, Cumbrae and Skelmorlie. It has a combined population of 22,851, which accounts for 17% of the total North Ayrshire population.

84.5 years

life expectancy

79.7 years

Female life expectancy is the highest in North Ayrshire, while Male life expectancy is also one of the highest in North Ayrshire.

There is a large elderly demographic within this locality, which bring significant health and social care challenges, as people are living longer with multiple co-morbidities and disabilities. The elderly population within the locality is set to increase by 16% in 2026.

9.6%
Live in Deprivation

1.8%
Unemployment Rate

This locality is one of the most affluent in North Ayrshire and has one of the lowest rates of unemployment. Household income tends to be higher here although there are still some pockets of deprivation.

Of the 31 datazones within the locality three fall into the Most Deprived in Scotland, including the isle of Cumbrae which is classed as a fragile economy.

North Coast Locality Planning Forum have identified four priorities for the area
• **Support to young people with stress and anxiety** • **Social isolation** • **Impact of MSK**

Population Prescribed Drugs for anxiety/depression/psychosis
North Coast: 16%
North Ayrshire: 20%
Scotland: 18%

more than 1 in 600 people from the North Coast will have an admission to a mental health hospital

Based on 3 year aggregate

31% of people live in areas considered to be 'access deprived'

Based on % of population living within '20% most access deprived' areas in Scotland. Access: Transport time to GP, petrol station, post office, schools, retail etc

1 in 13 patients admitted to hospital from the North Coast are admitted in an emergency

Based on patients discharged from hospital following an emergency admission

32,981

The Three Towns consist of Ardrossan, Saltcoats and Stevenson and approximately has a combined population of 32,981. This accounts for 24% of the total North Ayrshire population.

81.1 years
life expectancy
74.8 years

Female Life expectancy has increased slightly in recent years while Male Life Expectancy has decreased somewhat slightly. The area Saltcoats Central hosts the lowest Female Life Expectancy in North Ayrshire.

The area has seen a rise in the young adult population that is coupled with improving education performance and school attendance.

56.3%
Live in Deprivation

4.7%
Unemployment Rate

The Three Towns locality has a high level of deprivation (highest in North Ayrshire) coupled with rising levels of health deprivation. Of the 44 intermediate zones within the locality, 24 fall within the most deprived in Scotland.

The Three Towns also has the highest rate of unemployment in North Ayrshire.

Three Towns Locality Planning Forum have identified three priorities for the area
• **Mental health and wellbeing of young people** • **Social isolation** • **Improve support to those with complex care needs**

Population Prescribed Drugs for anxiety/depression/psychosis
Three Towns: 22%
North Ayrshire: 20%
Scotland: 18%

around **1 in 300** people from the Three Towns will have an admission to a mental health hospital

Based on 3 year aggregate.
Note: patients are counted only once per year

44% of adults in the Three Towns live within a single adult dwelling

Number and percentage of dwelling subject to Council Tax Discount of 25%. This may include for example dwelling with a single adult dwellings with one adulating living with one or more children, or with more adults who are 'disregarded' for Council Tax purposes

1 in 9 patients admitted to hospital from the three town are admitted in an emergency.

Based on patients discharged from Hospital following an emergency admission

77

Locality profile data sources

Measurement	Source
Population	Scottish Index of Multiple Deprivation 2016
Life expectancy	Scotpho, 2011 (5 year average)
Live in deprivation	Scottish Index of Multiple Deprivation 2016
Unemployment claimant rate	September 2017 Claimant Rates
Prescribed drugs	Scotpho & ISD, 2015–16 financial year
Mental health hospital admission	Scotpho, 2013/14–2015/16, 3 year rolling average
Single adult dwelling	Scotpho & NRS, 2016
20% access deprived	Scottish Index of Multiple Deprivation 2016
Breastfeeding 6-8 weeks	Scotpho, 2013/14–2015/16, 3 year rolling average
Childhood obesity	Scotpho, In primary 1, 2015–16 academic year
Emergency admissions	Scotpho, 2013–2015, 3 year rolling average
Patients 65+ with multiple emergency admissions	Scotpho, 2013–2015, 3 year rolling average

Appendix 7 – National indicators

1. Percentage of adults able to look after their health very well or quite well.

2. Percentage of adults supported at home who agree that they are supported to live as independently as possible.

3. Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided.

4. Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated.

5. Percentage of adults receiving any care or support who rate it as excellent or good

6. Percentage of people with positive experience of care at their GP practice.

7. Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.

8. Percentage of carers who feel supported to continue in their caring role.

9. Percentage of adults supported at home who agree they felt safe.

10. Percentage of staff who say they would recommend their workplace as a good place to work.*

11. Premature mortality rate.

12. Rate of emergency admissions for adults.

13. Rate of emergency bed days for adults.

14. Readmissions to hospital within 28 days of discharge.

15. Proportion of last 6 months of life spent at home or in community setting.

16. Falls rate per 1,000 population in over 65s.

17. Proportion of care services graded 'good' (4) or better in Care Inspectorate Inspections.

18. Percentage of adults with intensive needs receiving care at home.

19. Number of days people spend in hospital when they are ready to be discharged.

20. Percentage of total health and care spend on hospital stays where the patient was admitted in an emergency.

21. Percentage of people admitted from home to hospital during the year, who are discharged to a care home.

22. Percentage of people who are discharged from hospital within 72 hours of being ready.*

23. Expenditure on end of life care.*

*Still under development by the Scottish Government

MSG indicators

1. Unplanned admissions
2. Occupied bed days for unscheduled care
3. A&E performance
4. Delayed discharges
5. End of life care
6. The balance of spend across institutional and community services

Abbreviations used in this document

ABI	Alcohol (and Drug) Brief Intervention
ADP	Alcohol and Drug Partnership
AHPs	Allied Health Professionals
ASP	Adult Support and Protection
CAMHS	Child and Adolescent Mental Health Service
CBT	Cognitive Behavioural Therapy
CPAG	Child Poverty Action Group
CPP	Community Planning Partnership
CRT	Crisis Resolution Team
CSSP	Children's Services Strategic Partnership
ED	Emergency Department (Previously Accident and Emergency (A&E))
GBV	Gender Based Violence
GP	General Practitioner/General Practice
HSCP	Health and Social Care Partnership
IJB	Integration Joint Board
IPS	Individual Placement Support
LPF	Locality Planning Forum
LRF	Locality Resource Forum (Early Years)

MAASH	Multi Agency Assessment and Screening Hub
MADART	Multi Agency Domestic Abuse Response Team
MDT	Multi-disciplinary Team
MSG	Ministerial Strategic Group
MSK	Musculoskeletal
MTFP	Medium Term Financial Plan
NA	North Ayrshire
NADARS	North Ayrshire Drug and Alcohol Recovery Service
NHS	National Health Service
NIN	National Involvement Network
NPS	New Psychoactive Substances (Legal Highs)
PB	Participatory Budgeting
ScotPHO	Scottish Public Health Observatory
SIMD	Scottish Index of Multiple Deprivation
TEC	Technology Enabled Care
TSI	Third Sector Interface
UEY	Universal Early Years
WMTY	What Matters To You?

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NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**Fire Safety Policy**
Purpose:	To seek Cabinet approval of the Council's Fire Safety Policy.
Recommendation:	It is proposed that Cabinet approves the Fire Safety Policy.

1. Executive Summary

1.1 The Council is required to comply with relevant legislation in relation to Fire Safety.

1.2 A Fire Safety Policy, which clearly sets out the Council's Statement of Intent in relation to fire safety, has been developed to support this requirement. The Policy outlines the roles and responsibilities in relation to Fire Safety for Elected Members, employees, contractors and service users.

1.3 The Policy is attached for Cabinet approval at Appendix 1. This will be supported by two further documents, the Fire Safety Guidance and the Premises Fire Safety Register.

2. Background

2.1 The Fire (Scotland) Act 2005 and the Fire Safety (Scotland) Regulations 2006 impose duties to meet the relevant standards for fire safety.

2.2 The Corporate Health and Safety team, together with Property Management and Investment, have been working pro-actively to enhance the Council's compliance with these requirements.

2.3 An extensive programme of Fire Risk Assessments across around 120 Council premises was concluded in March 2018.

2.4 Fire warden training is provided to relevant employees and a fire safety e-learning module has recently been developed and launched; completion of this will provide employees with a basic knowledge of fire safety and an understanding of their responsibilities in the workplace.

2.5 It has also been identified that the Council required to develop a Fire Safety Policy. This has been prepared with advice from a specialist Fire Safety adviser.

2.6 The Policy is attached at Appendix 1 to this report. It clearly sets out the Council's Statement of Intent in relation to fire safety.

2.7   Section 3 of the Policy outlines the roles and responsibilities in relation to Fire Safety for Elected Members, employees, contractors and service users.

2.8   Training and awareness raising for employees is detailed in Section 4, while Section 5 outlines Fire Safety arrangements. This includes the requirements for fire risk assessments, dealing with dangerous or unsafe conditions and alarm activations and incident reporting, as well as evacuation planning.

2.9   The Fire Safety Policy is supported by two further documents; the Fire Safety Guidance and the Premises Fire Safety Register. These are outlined in Section 6.

2.10 The Fire Safety Guidance document provides information and instruction on meeting specific legislative requirements and for the completion of the Premises Fire Safety Register. It is intended to be a main fire reference point for fire safety arrangements in all Council premises.

2.11 A Premises Fire Safety Register must be maintained and held at all individual premises. It must contain up to date information concerning the premises. It is used to record checks and inspections and provide an audit trail for all requirements undertaken for fire safety.

3.   Proposals

3.1   It is proposed that Cabinet approves the Fire Safety Policy.

4.   Implications

Financial:	None.
Human Resources:	Supporting health, safety and wellbeing for Council employees, customers and service users.
Legal:	Ensuring that the Council meets its Duty of Care and complies with Health and Safety and Fire Safety legislation. Failure to do so may result in prosecutions or financial penalties.
Equality:	None.
Children and Young People:	None.
Environmental & Sustainability:	None.
Key Priorities:	A robust Health and Safety culture supports the Council priority of 'Supporting all of our people to stay safe healthy and active'.
Community Benefits:	None.

5. Consultation

5.1 Consultation has taken place with Council Services and trades unions on the new Fire Safety Policy.

Laura Friel

Laura Friel
Executive Director (Finance and Corporate Support)

For further information please contact **James Walls, Corporate Health and Safety Manager** on **01294-324679** or **Paul Doak, Senior Manager (Internal Audit, Risk and Fraud) on 01294-324561.**

Background Papers
N/A

North Ayrshire Council

Fire Safety Policy
Version 1.0

Our Staff Values
Focus. Passion. Inspiration.

North Ayrshire Council
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Contents

Related Forms/ Template Letters	All of the template letters and forms referenced in this document are available on the Council's Intranet site **'Connects'.**
Related documents	**Fire Safety Guidance** **Fire Risk Assessment Guidance** **Premises Fire Safety Register** **Personal Emergency Evacuation Plan Guidance** **The Health and Safety at Work Act 1974** **The Management of Health and Safety at Work Regulations 1999** **Fire (Scotland) Act 2005** **The Fire Safety (Scotland) Regulations 2006**
Prepared by	Corporate Health and Safety

Equality Impact Assessment	

Version Number	Effective Date	Details of Last Revision
1.0	01/05/2018	New document

1. Introduction

1.1 Statement of Intent

North Ayrshire Council Fire Safety Policy
Statement of Intent

Corporate Health and Safety Wellbeing

North Ayrshire Council recognises that fire poses a risk to its business and to the health and safety of its employees, members of the public and service users with life-safety being the primary concern above that of property protection.

For those reasons, this policy has been developed to formally recognise fire safety as an integral part of the Council's risk management process, with the emphasis being on prevention.

North Ayrshire Council accepts its responsibilities under the Fire (Scotland) Act 2005 and other related legislation, and will ensure that:

- Roles and responsibilities for fire safety are effectively established, understood and fulfilled.
- All members of staff, and any other appropriate persons, will be provided with suitable and sufficient fire safety information, instruction and training commensurate with their responsibilities.
- Risk from fire is suitably assessed and effective mitigation is taken to reduce the likelihood of harm.
- Effective methods and arrangements are employed to ensure life safety in the event of a fire and that provisions are made for persons affected to reach a place of safety.
- All fire safety provision is of an appropriate standard and that installation, inspection and maintenance is effectively managed.
- There are effective, structured communications and consultation processes in place within the management of fire risk.
- Effective co-operation is established and maintained with the Scottish Fire and Rescue Service (as the Enforcing Authority) and other relevant agencies where appropriate.

North Ayrshire Council will ensure that fire safety is the responsibility of all staff and that each member of staff is charged with the duty of care for their own safety and that of any other persons who could be affected by their activities.

Fire Safety legislation sets minimum standards and at North Ayrshire Council we are committed to promoting a positive fire safety culture. We will continue to improve our Fire Safety performance through continuous monitoring, review and auditing of all fire safety associated activities and events.

1.2 Policy

North Ayrshire Council's policy will ensure all its premises and buildings comply with statutory fire requirements and, as far as is reasonably practicable, that all steps are taken to minimise the risks of fire.

North Ayrshire Council acknowledges its responsibility for the prevention of fire, the safety of people if a fire occurs, and for the statutory requirement to have a written statement of general policy.

In support of this, the Fire Safety Policy is one of four Fire Safety Documents. These are as follows:

- **Fire Safety Policy**: This document outlines the Council's duties and responsibilities and the overarching requirements and arrangements for fire safety.
- **Fire Safety Guidance**: To complement the Fire Safety Policy, this document gives specific guidance on the practicalities of fire safety and for the completion of the Premises Fire Safety Register.
- **Premises Fire Safety Register**: Individual Council premises hold a Premises Fire Safety Register on site. This is used to record the checks and inspections made and holds evidence of training that has been undertaken. This Register must be kept up to date and be available for audit purposes at any given time.
- **Fire Risk Assessment Guidance:** The Council will ensure Fire Risk Assessments are undertaken within all its premises and will action any significant findings. Individual Fire Risk Assessment will be retained within the Premises Fire Safety Register.

Further information on these documents is provided in Section 6 of this Policy and all of the documents are accessible to employees on the Council's intranet site Connects.

1.3 Purpose and Application

This Fire Safety Policy is the overarching standard applied to the Council's premises and all activities undertaken by its employees, partners and contractors on its premises.

The Council will ensure compliance with the Fire (Scotland) Act 2005, the Fire Safety (Scotland) Regulations 2006, The Management of Health & Safety at Work Regulations 1999 and other appropriate regulations.

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The Policy will be applied to protect from harm and mitigate the risks to all non-domestic premises where the Council is the employer, owner or occupier (or is otherwise in control of the premises), or where a premises is used as part of its business, for example:

- Office accommodation
- Residential care premises
- Day care premises
- Libraries
- Educational establishments
- Museums
- Places of entertainment
- Installation and storage facilities
- Transport support facilities
- Depots
- Shared occupancy buildings

The Policy will also be applied as relevant to Common Areas of Council owned domestic properties such as High Rise Flats, Amenity Flats and Sheltered Housing Units.

The policy will not apply to Council Housing Stock. While the Council is responsible for ensuring the housing stock meets the required standards, it does not have an ongoing presence and the tenant is primarily responsible for managing the fire risk.

Due to North Ayrshire Council's diverse property portfolio it is recognised that some service areas may have unique issues with respect to fire safety, which may not be fully detailed in this Policy. Where this situation presents itself, each Directorate/Partnership will develop, record, monitor and review specific arrangements for fire safety that will effectively manage these issues where they exist, while maintaining compliance with the spirit of this policy.

1.4   Principles of Fire Prevention

North Ayrshire Council strongly maintains the belief that successful fire safety management is founded upon the principles of effective fire prevention.

This approach brings fire safety into line with general health and safety in which the first step is to risk assess hazards and to adopt suitable control measures to ensure that the hazard is mitigated, if not eliminated.

The following principles of fire prevention will be applied to all Council premises:

- Provision of premises that are fit for purpose, effectively maintained and which meet the required standards associated with fire safety and building legislation.
- Ensure all installations, plant, machinery and equipment are maintained in a safe condition and regular inspection and testing is carried out.
- Carry out regular inspections to identify fire hazards and apply effective controls before they present a risk.
- Assess fire risk where it cannot be fully eliminated and implement effective risk control measures.
- Isolate sources of ignition from sources of fuel.
- Ensure fire safe housekeeping and storage standards at all times.
- Encourage all persons to be vigilant and empower them to continually assess the fire risk associated with their premises and report concerns.
- Encourage staff and service users to promote fire safety and to report poor practice.
- Encourage staff and service users to submit suggestions on how to reduce fire risk and promote good practice.

All premises where the Council is the employer, owner, occupier, or otherwise in control of the premises will have appropriate fire safety precautions in place. This duty will fall to those being Responsible Persons for the premises and they will ensure that the appropriate fire safety precautions are implemented, reviewed and maintained.

2.   Legislation

2.1   North Ayrshire Council

North Ayrshire Council will comply with legislation and other relevant regulations including the following:

- The Health and Safety at Work Act 1974
- The Management of Health and Safety at Work Regulations 1999
- Fire (Scotland) Act 2005
- The Fire Safety (Scotland) Regulations 2006

2.2   Scottish Fire and Rescue Service

The Scottish Fire and Rescue Service (SFRS) has the power to inspect all North Ayrshire Council premises to assess compliance with the Fire (Scotland) Act 2005 and the Fire Safety (Scotland) Regulations 2006.

SFRS will look for evidence that a suitable and sufficient Fire Risk Assessment has been carried out, and that any significant findings are recorded and have been acted upon.

The SFRS has the powers to serve an enforcement notice requiring that fire safety improvements are carried out, or in extreme cases serve a prohibition notice that restricts the use of all or part of a premises until improvements or actions have been taken to reduce any fire risk to a reasonable level.

If premises are considered a high risk in terms of fire safety the SFRS may issue an alteration notice requiring them to be informed before any physical changes are made to the premises or the way it is used. Failure to comply with any notice issued by SFRS is an offence.

Further details can be found within the Fire Safety Guidance.

3. Roles and Responsibilities

3.1 Council

The Council (corporate body including Elected Members) is ultimately responsible in law for:

- The fire safety of the Council's employees whilst at work.
- The conduct of the Council's undertakings to ensure the fire safety of members of the public, other visitors and service users.

To meet these responsibilities, the Council will ensure that:

- There is an effective overall policy for the fire safety for those who may be affected by the Council's undertakings.
- Any necessary changes are made in a timely manner to the Council's fire safety policy.
- The Council has sufficient numbers of competent staff to meet its responsibility for fire safety.
- Where officers hold fire safety responsibilities, they will familiarise themselves with relevant legislation and supporting guidance and be provided with the relevant training or information to fulfil their duties.
- Resources are provided to meet the requirements of all fire safety legislation.

3.2 Chief Executive

The Chief Executive has ultimate executive responsibility for implementing this Fire Safety Policy. The Chief Executive is deemed to be the Responsible Person for Fire Safety by the Scottish Fire and Rescue Service.

The Chief Executive shall ensure that:

- Appropriate management structures are in place to implement this Policy and for delegating the day to day responsibility for such implementation within Council Services to Executive Directors, Heads of Service and Senior Managers.

- Sufficient funds and resources are provided for the establishment, implementation and continuous improvement of the Council's role in delivering on fire safety requirements.

3.3 Executive Directors

Executive Directors are responsible for:

- Ensuring that Heads of Service fully implement the Fire Safety Policy, Fire Safety Guidance, Premises Fire Safety Register and the Fire Risk Assessment Guidance documents within their areas of control.
- Where relevant, making the Chief Executive aware of any fire related incidents within their Directorate/Partnership.
- Ensuring that Heads of Service provide adequate fire safety information, instruction, training and supervision to all employees and other appropriate persons within their Directorate/Partnership.
- Ensuring that sufficient resources and funds are in place to meet the foreseeable fire safety requirements of their Directorate/Partnership.
- Ensuring that Fire Risk Assessments are in place for all premises within their Directorate/Partnership.

3.4 Heads of Services / Senior Managers

Heads of Service / Senior Managers are responsible for:

- Supporting the Chief Executive and Directors in implementing and discharging their duties under the Fire (Scotland) Act 2005 and Fire Safety (Scotland) Regulations 2006.
- Implementing the requirements of the following documents: Fire Safety Policy, Fire Safety Guidance, Premises Fire Safety Register and the Fire Risk Assessment Guidance.
- Appointing Premises Managers as responsible persons for fire health and safety management. If there are services from different Directorates/Partnership who share the same premises and there is difficulty in appointing one person as the Premises Manager, then each Head of Service will nominate a manager from their Service to form a Premises Fire, Health and Safety Management Team. The Team will jointly take on the role as Premises Manager and have joint responsibility and accountability.
- Fire Safety within their areas of control and are accountable to their Executive Director and ultimately to the Chief Executive.
- Ensuring that the responsibilities of their Premises Managers / Responsible Persons are carried out effectively.
- Ensuring that all employees who may have duties and responsibilities under Fire Safety are appropriately enabled to fulfil their duties and responsibilities.
- Ensuring that fire safety arrangements are practised and that relevant information is disseminated to appropriate persons for whom they are responsible.

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3.5   Premises Managers (Responsible Person)

Premises Managers are responsible for ensuring:

- The Fire Safety Policy, Fire Safety Guidance, Premises Fire Safety Register and Fire Risk Assessment Guidance are implemented within premises under their control.
- Fire alarm systems and fire safety equipment are properly tested and maintained.
- Overall management of emergency procedures.
- There are suitable numbers of Evacuation Controllers and Fire Wardens to provide for the safe and efficient evacuation of premises.
- Fire Risk Assessments have been carried out at all workplaces and relevant premises within their remit.
- All completed Fire Risk Assessments are retained with the Premises Fire Safety Register (hard copy or electronic).
- All operational actions identified within the Premises Fire Risk Assessment that can be resolved locally are done so within a reasonable timescale.
- Any operational actions identified within the Fire Risk Assessments that cannot be resolved locally are forwarded to senior managers or other relevant persons for completion within a reasonable timescale.
- A Fire Risk Assessment review is carried out annually or in accordance with the current Fire Risk Assessment review date. Also that a review is undertaken where use of workplace or relevant premises' circumstances change or if there has been a fire related incident at the premises.
- The Fire Risk Assessment of any new premises they are asked to manage is reviewed.
- Regular fire safety checks are conducted and recorded within the Premises Fire Safety Register. A hard copy of the Premises Fire Safety Register should be kept in a safe place on the premises at all times and should be available for inspection by any authorised officer and Fire and Rescue Service.
- Statutory inspections and testing of fire alarms and fire safety equipment through liaison with Property Management and Investment (PMI).
- Property, system or services defects are reported to PMI through the appropriate corporate processes.
- All employees are aware of the procedures to be taken to prevent fire and the procedures to be adopted in the event of fire.
- Personal Emergency Evacuation Plans (PEEPs) are put in place as soon as the individual need is identified.
- All relevant staff are made aware of evacuation plans for specific categories of individuals who may need assistance to evacuate the building safely.
- Fire drills are undertaken at relevant intervals and that a record is kept of these drills.
- Effective communications of fire safety information to all relevant employees, members of the public, visitors and service users.

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- Where reasonably practicable, all buildings which the public have access to should be managed in such a way as to ensure that staff can account for all visitors within the premises at any given time to ensure safe evacuation.
- Liaison and exchange of local operational information with contractors to ensure fire safety and the further communication of relevant information local staff or visitors.
- Effective records are kept for all fire safety arrangements.
- Section 3 of the 'Report on Fire Evacuation Form' is completed and emailed to the Corporate Health and Safety Team.
- That when they are not in the premises or available, they have arranged for someone with the appropriate knowledge and understanding of fire safety arrangements, procedures and documentation to be the point of contact for the Scottish Fire & Rescue Service, Corporate Health & Safety or other enforcing agency and to provide the relevant information.

Please Note: In conjunction with the above, the premises managers can delegate responsibility to others, however they will still retain overall responsibility and accountability.

3.6   Fire Evacuation Controllers

Fire Evacuation Controller Role includes:

- Liaising with nominated Fire Wardens to ensure the building is fully evacuated of all employees, members of the public, visitors and service users.
- Reporting the status of the evacuation to the attending Scottish Fire and Rescue Service.
- Completing Section 2 within the 'Report on Fire Evacuation Form' and forwarding to the Premises Manager for completing.

All Fire Evacuation Controllers must attend the Corporate Fire Warden training course.

3.7   Fire Wardens

Fire Warden Role includes:

- Undertaking specific fire warden duties at all times.
- Assisting in the evacuation of the building to the designated fire evacuation assembly areas.
- Liaising with the Evacuation Controller who will have overall control.
- Promotion of fire safety in the workplace and undertaking specific duties to ensure the safe evacuation of their allocated area in the event of the fire alarm or a fire emergency.
- In some of the larger or more complex buildings fire evacuation can be achieved more easily with the support of a team of staff who are routinely familiar with the building. In such premises Fire Warden Teams from resident staff or appropriate persons who occupy the building can be best used to support safe and efficient evacuation procedures.

- Completing Section 1 of the 'Report on Fire Evacuation Form' and forwarding to the Fire Evacuation Controller for completing.

All Fire Wardens must attend the Corporate Fire Warden training course.

3.8 Corporate Health and Safety / Property Management & Investment

Corporate Health & Safety is responsible for:

- Ensuring the provision of advice and guidance to those identified as having responsibility under North Ayrshire Council's Fire Safety Policy.
- Continually raising awareness of fire safety and promoting a positive fire safety culture.
- Supporting employees and other appropriate persons with the interpretation and application of fire legislation and guidance.
- The delivery of fire safety training for employees and other appropriate persons.
- Proactive monitoring and oversight of premises six monthly inspections.
- Undertaking and reporting the outcomes of fire safety audits and reviews, both planned and ad hoc.
- Monitoring premises (fire drills and non-planned fire events) and evacuations
- Investigating all fire related incidents.
- Liaising with the Council's employees and other appropriate persons, authorities and organisations on relevant fire safety issues.
- Implementation and review of North Ayrshire Council's Fire Safety Policy.

Property Management & Investment (PMI) are responsible for:

- Compliance with all statutory requirements for inspection, service and maintenance including fire alarm systems and equipment and other emergency systems.
- Engaging competent fire risk assessment contractors
- Ensuring that PMI actions from fire risk assessments are actioned within a reasonable timescale and in accordance with the recommendations from the Fire Risk Assessment Action Plans.

3.9 Employees

All North Ayrshire Council employees have a responsibility to comply with the Fire Safety Policy. This will include, but not be limited to:

- Complying with all instructions, information and training intended to secure fire safety.
- Co-operating with the Council on all matters relevant to fire safety.
- Not interfering with any building fabric or equipment provided in connection with assuring fire safety.
- Reporting any defects or short-comings in the Council's fire safety provision, arrangements or procedures.

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- Reporting fire safety issues to their supervisor, line management or another appropriate person.

3.10 Contractors

Where contractors are on site or are present in buildings it will be the responsibility of the relevant person who engaged the contractor, to ensure the appropriate level of fire safety arrangements are effectively incorporated within any work schedule, contract agreement or risk assessment or method statement.

Where such works are likely to impact on the existing fire safety provision/arrangements, the contractor must communicate this to the relevant contract manager for consideration and appropriate action.

Alternative effective arrangements must be made to ensure adequate means of raising the fire alarm and adequate means of safe evacuation take place. The arrangements where required may involve the Premises Manager / Responsible Person, the Contractor and the Contracts Manager.

Contractors should sign in and out of the premises and should be made aware of the fire safety arrangements relevant to the area they are working in or are likely to attend. Contractors must notify the relevant premises manager prior to any work being undertaken or progressed.

In the event of a fire, contractors must make their way to the most appropriate Fire Assembly Point and make themselves known to the Fire Evacuation Controller/Fire Warden and inform if all contractors have safely evacuated or not.

If further advice is required then contact should be made with Property Management & Investment or to the Corporate Health and Safety Team.

3.11 Members of the Public, Visitors and Service Users

Appropriate and relevant fire safety information should be displayed so that members of the public, visitors and service users are informed of the Emergency Evacuation plans for any relevant premises they access. To communicate this, adequate "Fire Action Notices" are require to be displayed at prominent locations within the premises (i.e. at reception areas, every final exit and within meeting rooms within all premises).

All buildings which the public have access to should be managed in such a way as to ensure that staff can account for all visitors within the premises at any given time to ensure safe evacuation.

Responsible staff must ensure generic Personal Emergency Evacuation Plans (PEEPs) are created for the requirements of service users, visitors and contractors who may need assistance to evacuate the building safely. Further guidance and advice can be found within the Fire Safety Guidance and the Personal Emergency Evacuation Plan Guidance.

4.   Training

4.1   Fire Safety Training

Fire Safety legislation requires that all employees are provided with adequate fire safety training at the commencement of their employment and refresher training if or when circumstances change which affect fire safety.

All staff with allocated fire evacuation duties will be provided with relevant training and sufficient instruction in procedures, detailing what actions they are expected to take in the event of a fire.

North Ayrshire Council will provide all employees with responsibility for fire safety management and fire evacuation with the necessary information, instruction and training to enable them to undertake their duties effectively.

All fire safety training must be formally recorded within the Premises Fire Safety Register. This will include both induction or refresher training or any fire specific courses attended.

Training records should also be recorded on the Development Screen (D80) on CHRIS.

Additional details of instruction and training can be found within the Fire Safety Guidance.

4.2 Fire Safety Awareness

E-Learning Fire Safety Awareness training is mandatory for all employees.

Fire Safety Awareness Training may take place on the premises site where practical.

Additional details of Fire Safety Awareness can be found within the Fire Safety Guidance.

5.   Fire Safety Arrangements

This Policy document provides an overarching summary of Fire Safety arrangements. The specific requirements, criteria and actions to be taken for each category are laid out in the Fire Safety Guidance.

5.1   Fire Risk Assessments

The Fire (Scotland) Act 2005 and Fire Safety (Scotland) Regulations 2006 place a duty on employers and other persons who have control of buildings to carry out a fire risk assessment of the building and put in place controls to prevent harm from fire to any persons who may be lawfully on the premises.

North Ayrshire Council has responsibility to ensure suitable and sufficient fire risk assessments are carried out within Council premises.

The main purpose of the fire risk assessment process is to ensure that a methodical and structured approach is applied to assessing the suitability and effectiveness of the fire safety arrangements applicable to a relevant premises and fire hazards within.

The Fire Risk Assessments for High Risk Premises such as residential units will receive a formal annual review. Fire Risk Assessments for all other premises will be reviewed in accordance with the current Fire Risk Assessment review date or if any major building alterations, change of use or occupation takes place within premises. This will ensure that the Fire Risk Assessments remain valid and comply with applicable legislation requirements, or in accordance with specific requirements of the Fire Risk Assessment.

A copy of the Fire Risk Assessment must be available for inspection by Scottish Fire and Rescue Service or any other relevant persons. The Fire Risk Assessment will be held within the Premises Fire Safety Register (hard copy or electronic). Further information and advice can be found within the Fire Safety Guidance.

5.2   Emergency Procedures

Fire Evacuation Drills will be carried out in all buildings at sufficient intervals to ensure that all members of staff and others who may occupy the building take part in at least two evacuation drills per year.

The frequency of Fire Evacuation Drills for each building will be different and should reflect the level of risk. Fire Evacuation Drills should take place when buildings are occupied and also outwith normal working hours where applicable.

Fire Evacuation Drills within educational premises such as schools should be held at least once per term and as soon as possible after the start of each school year for new staff and pupils.

It is accepted that drills should be avoided during times - such as exams and conferences - however, consideration should be given to ensuring advantage is taken of peak occupancy times and that the nearest and safest fire exits are used.

5.3 Dangerous Substances

The impact of dangerous substances when exposed to fire can create a hostile and unpredictable environment. Where such substances are stored and used within Council premises, particular attention should be given to the safe use and storage guidance supplied with the substance's Safety Data Sheet and the Control of Substances Hazardous to Health (COSHH) records of the premises.

5.4 Unsafe or Dangerous Conditions

Where an unsafe or dangerous condition exists that is likely or has the potential to compromise the safety of any person in the event of fire, the condition should be brought to the immediate attention of the Premises Manager.

The Premises Manager should investigate the concerns and, where necessary, implement the appropriate means to mitigate the risk. Where assistance is required, the Premises Manager should contact the Corporate Health and Safety Team.

5.5 Alarm Activations and Incident Reporting

A record of all fires and fire alarm activations must be logged by the Premises Manager/Responsible Person within the Premises Fire Safety Register. This process will enable the Corporate Health and Safety Team to be aware of all incidents where the Scottish Fire and Rescue Service has been summoned to Council premises, but more importantly allows for investigations to be carried out where necessary.

Where a small fire has occurred and subsequently extinguished without activating of the Fire Warning System, an incident report must still be completed and forwarded to the Corporate Health and Safety Team. In such circumstances the incident must be reported to the line manager who will then arrange for the report to be completed.

Unwanted Fire Alarm Signals (UFAS) are activations of the Fire Warning System that are set off by any effect other than fire. These signals ultimately have a negative impact on the Council's core business and also results in complacency, as well as eroding user confidence.

It is the intent of the North Ayrshire Council to strive towards reducing the incidences of UFAS incidents whilst at the same time recognising the importance of fire detection systems in protecting employees, members of the public, visitors and service users and the building environment from the effects of fire.

5.6 Fire Action and Evacuation Planning

Every premises shall have Fire Action Notices located at various points within the building detailing information from the fire action plans. All employees are required to be familiar with the Fire Action Notices as well as the details within the Fire Action

Plans. Further detail on Fire Action Notices and Fire Action Plans are contained within Fire Safety Guidance.

Every North Ayrshire Council premises shall have a written **Emergency Fire Evacuation Plan** describing the actions required should a fire occur in the premises. A copy of this plan must be retained within the Premises Fire Safety Register.

The roles and responsibilities of employees shall be communicated to them through team briefings, specific training and participation in drills.

The nature and complexity of the Fire Action Plans must be appropriate to the abilities and mobility of employees, members of the public, service users, visitors and contractors, the nature of premises, the work activities and the potential risks involved.

The Fire Safety Guidance also sets out more specific criteria, requirements and actions to be taken in regard to:

- Emergency Fire Action Plan (including Out with Normal Working Hours)
- Fire Evacuation Drills
- Fire Assembly/Muster Points
- Progressive Phased Evacuation
- Means of Escape
- People with disabilities or additional needs
- Evacuation Chairs
- Use of Temporary Refuse Areas
- Fire Alarm Systems
- First Aid Firefighting
- Fixed Firefighting Installations
- Firefighting Equipment
- Emergency Lighting
- Fire Signs and Notices

The above guidance should be read in conjunction with the premises Fire Action Plan (contained within the Premises Fire Safety Register). This will be individual to each premises and may or may not have specific requirements or actions relating to the above.

5.7 New and Refurbished Properties

All new-build and refurbishment projects must be designed and constructed in accordance with the prevailing Technical Standards, including fire protection measures and facilities for the Scottish Fire & Rescue Service. All construction projects must also be carried out in accordance with the Construction Design & Management (CDM) Regulations.

Similarly, arrangements for people with disabilities or additional needs to safely evacuate from the building in times of emergency should be included at this stage.

All persons who undertake design work for or including alterations to North Ayrshire Council Premises that may affect fire safety must:

- Notify, consult and seek approval from Property Management and Investment.
- Ensure appropriate approvals have been granted and documentation received to authorise the approved work before, during and after they take place.

In relation to refurbishment works and prior to any building work commencing, the contractor and Council contracts manager must consult the existing premises fire risk assessment to consider additional fire hazards that may be introduced. Further clarification may be required from the fire risk assessment assessor.

The Council Contracts Manager will liaise with site contractors to ensure that a general work activity assessment in relation to fire safety hazards has been undertaken and that the buildings occupiers have been informed of any significant findings and preventative measures they may employ prior to work commencing. The impact of building work on general fire safety precautions should be monitored for additional risk that can then occur.

Where refurbishment work is being undertaken appropriate safety measures must be implemented to ensure adequate fire detection and escape routes (i.e. means of raising the alarm and an appropriate number of effective escape routes should be maintained).

Additional information and advice regarding New and Refurbished Premises can be found within the Fire Safety Guidance.

6. Fire Safety Documents

This Fire Safety Policy is complemented by and should be read in conjunction with the Fire Safety Guidance, Premises Fire Safety Register, Fire Risk Assessment Guidance and the completed premises Fire Risk Assessment. A copy of the Fire Risk Assessment must be held in the premises.

6.1 Fire Safety Guidance

The Fire Safety Guidance provides information and instruction on meeting specific legislative requirements and for the completion of the Premises Fire Safety Register. It is intended to be a main fire reference point for fire safety arrangements in all Council premises.

6.2 Premises Fire Safety Register

A Premises Fire Safety Register must be maintained either in hard copy or electronic format and be held at all individual premises. It will contain up to date information concerning the premises. It is used to record checks and inspections and provide for an audit trail for all requirements undertaken for fire safety.

The information contained within each Premises Fire Safety Register may vary depending on the size and complexity of the premises. Not all sections will be relevant to every building and those sections not relevant must be marked as not applicable. Additional details are available within the Fire Safety Guidance.

The responsibility for ensuring that the Premises Fire Safety Register is completed, up to date and accessible, lies firmly with the Premises Manager.

6.3 Fire Risk Assessment Guidance

The Fire Risk Assessment Guidance provides information and instruction on how the Council will comply with the Fire (Scotland) Act 2005 and the Fire Safety (Scotland) Regulations 2006 in relation to fire risk assessment.

The guidance will assist the Premises Manager/Responsible Person with conducting the Fire Risk Assessment, any actions required to address the findings and on-going monitoring and reviews.

7.   Fire Safety Reviews

7.1 Compliance and Monitoring

Compliance with the requirements of the Fire Safety Policy and related documents will be verified by the Corporate Health and Safety Team through monitoring the following:

- Incident reports
- Safety reports
- Six monthly workplace inspection reports
- Internal Audit reports
- Scottish Fire and Rescue Fire Safety Audit reports

Any weaknesses in compliance will result in recommendations for improvement.

7.2 Inspection

In addition to the above requirements of monitoring and compliance regular scheduled and ad-hoc inspections will be undertaken by the Corporate Health and Safety Team.

This will help to ensure that the measures are implemented effectively to eradicate or reduce possible fire risk.

7.3 Policy Reviews

The Fire Safety Policy, Fire Safety Guidance, Premises Fire Safety Register and the Fire Safety Risk Assessment Guide will be reviewed as a result of any changes either to the applicable legislation or any fire safety incident that has an effect upon the arrangements for fire safety. These reviews will be conducted by the Corporate Health and Safety Team in consultation with senior management. Amendments to documents will be circulated to relevant personnel including Trade Unions.

NORTH AYRSHIRE COUNCIL

1st May 2018

Cabinet

Title:	**Better Off North Ayrshire – Progress Update**
Purpose:	To update members with progress in delivering on the Big Lottery/European Social Fund contract for the delivery of financial inclusion services.
Recommendation:	That Cabinet – • Note the update and continuing approach to manage risk • Cabinet writes formally to Big Lottery Fund to seek written reassurances regarding changes to the funding model which would facilitate recovery of current financial deficit over the course of the 3 year programme.

1. Executive Summary

1.1 The report is designed to update Cabinet on the progress of the Better Off North Ayrshire financial inclusion programme after 12 months of operations. It was previously agreed by Cabinet that 6 monthly reports be received on progress due to the financial risk inherent in the funding model. The report sets out progress in the first year of a 3 year programme.

2. Background

2.1 The Big Lottery Fund (BLF) first announced the financial inclusion funding in 2015 and North Ayrshire was one of five areas selected in Scotland to receive resources. Following significant delays, North Ayrshire Council submitted a tender in late 2016 for £3M of resources on behalf of a partnership of five 3rd sector providers. The tender was accepted in early 2017, with contracts signed with Big Lottery in February 2017. Services were operationalised between March – October, with a full press launch during Challenge Poverty Week in October 2017.

2.2 The Cabinet report in January 2017 set out the approach that was to be taken to the opportunities, risks and challenges associated with the funding. The main aspect of this was the output based payment model that means North Ayrshire Council will be required to make financial commitments to providers but will only be reimbursed by Big Lottery if certain targets are met. The report focused on how this risk would be managed and shared across the partnership.

2.3 The programme was launched in March 2017, using the branding "Better Off North Ayrshire". Better Off North Ayrshire set out to deliver a different type of financial inclusion service – a more holistic approach that would attempt to get to the heart of individual's issues and provide support to make them more resilient to financial pressures. Ambitious targets were set including the headline target to support 3036 people through a completed action plan.

2.4 The local partnership which formed to submit the tender and deliver the programme included:

Organisation	Type of service
North Ayrshire Council	Programme Management
North Ayrshire Citizens Advice	Case Management
CLASP	Case Management
Community Housing Advocacy Project (CHAP)	Digital Access/Skills Shared Tenancy Case Management
ANCHO Housing Association	Case Management
Cunninghame Housing Association	Lemonaid Fuel Poverty
Cunninghame Furniture Recycling Company	Affordable furniture (and consumer goods)
1st Alliance Credit Union	Affordable credit

2.5 The first year of Better Off North Ayrshire has been challenging. Some of those challenges were expected but many of the contractual/funding elements have been unexpected and has resulted in resources being diverted away from driving the programme forward. Despite the challenges, a number of positives can be seen from Year 1.

- From a contract being agreed with BLF in February, most services were available in March/April, with the others available by October.
- 823 people have been engaged and registered with the service – this is behind our initial target of 1003 but given the challenges experienced, we are encouraged by that figure.
- 644 have signed up to an action plan against a target of 961, however sufficient evidence of eligibility is not held for 152 of these, meaning they will not be eligible for funding unless this evidence can be obtained.
- A single point of contact has been established, creating an easy referral route into the services. Referrals from community link workers in GP surgeries have been particularly strong in recent months along with referrals from Employability delivery partners and over the last two months, referrals from Job Centres have increased substantially
- Hub access points have been established in Ardrossan, Kilbirnie, Stevenston, Kilwinning and Irvine where customers are registered, but also on the same day, receive a number of services in one visit.

- The Better Off Website was launched in October and has been well received by residents and frontline workers.
- Digital skills support has been integrated across all provision. 186 people have accessed this service to date.
- 123 people have been awarded Affordable Loans and opened savings accounts with the credit union. In many cases, the loan has been for the purpose of paying off high cost debts and in all cases, has diverted the individual from approaching high cost lenders.
- 361 people have received energy advice and support.
- Financial gains for our clients totalled £374,544 to end February

2.6 Despite the above positives, much of the focus of the partnership has been on the paperwork and processes required to meet the funder's expectations and fulfil contractual requirements. This has not only been frustrating but has taken significant leadership and development resources away from driving forward the quality and reach of the service.

Financial position

Spend
2.7 At this point spend is slightly below where expected at this stage, with year 1 spend of -

£62k on Programme Management against an expected £80k
£582,159 on services against an expected spend of circa £700,000. .

The majority of underspends in year 1 are associated with delays to recruitment being experienced by partners and the council's programme management team. Underspends will be re-allocated across the next two years of delivery and full spend of the programme is planned for.

Income
2.8 Programme Management costs i.e the costs the council incur in managing the programme are reimbursed quarterly in full by Big Lottery Fund and as such there is no issue with recovery of costs. To date income of £85,125 has been received to cover these costs, so there is surplus cash flow of £23k at the moment.

2.9 Cost recovery for the service delivery aspects of the programme operate on a unit cost model, paid when outputs are achieved. As such there is a risk that if outputs are not achieved, then income required to cover costs will not be achieved. The payment model is such that Lottery will pay a fixed amount for 100% complete and 50% complete service user action plans and specific evidence must be held on file. This payment model has caused the local partnership significant difficulties in terms of securing payment while delivering a service that fits with the partnerships ethos. At end of year 1, no income had been received from the Big Lottery Fund as a compliant claim had yet to be submitted and approved for payment.

2.9.1 North Ayrshire Council's 17/18 budget allocated an additional £500k to enhance services, with £100k allocated to a Better Off web service, £100k to enhance the digital access

project and £300k to build capacity to support people with health issues. At year end, drawdown of £149,780 of these funds will take place to reflect spend on these areas.

2.9.2 With spend on services of £582,159 and drawdown of council allocation of £149,780, this leaves a funding gap at this stage of £432,379. While the gap is concerning, we fully expect the gap to narrow in the coming months.

2.9.3 Submission of claims has been subject to delays due to uncertainty of what would be accepted for payment and also 100% of files are being audited by BLF for initial claims. A small selection of files have recently been audited and approved for payment in the last week. This claim will generate income of £39,105. Further claims are planned in the coming months subject to BLF audit. The estimate of income that will be achieved through these claims is £194,725. This would narrow the funding gap to £198,549 at that point.

2.9.4 As will be noted in the rest of the report, different funding models are being pursued but have not yet been agreed. If the proposal to pay a 20% fee for action plans commenced was approved, we believe we have 200 additional compliant action plans which could be submitted for payment in relation to Year 1 activity. This would generate income of £31,284 and narrow the funding gap again to £167,265. However it should be noted that this change to the funding model has not been approved.

2.9.5 A significant cash flow issue was always expected due to the nature of the model but the lack of income is a concern and addressed in the following sections.

Challenges in meeting contractual targets

Challenges faced by the partnership in meeting targets and generating income can be grouped under 5 main headings –

- Eligibility and compliance
- Action Plans that qualify for payment
- Engagement in order to achieve KPIs
- Local partnership issues
- Resultant challenges meeting KPIs and generating income

Eligibility and compliance

The delivery partnership has experienced difficulties in evidencing eligibility of service users. Service users present at a time off crisis and obtaining compliant paperwork has not always been possible. ESF compliance rules are often complex and difficult to adhere to.

Action Plans that qualify for payment

There has been significant dubiety and subsequent debate about what would constitute an action plan that would qualify for payment. A year from starting the programme, consensus appears to have been reached with BLF but there are two consequences of the lack of upfront clarity -

- Many earlier produced action plans will not now be compliant and therefore not generate an outcome payment.
- Moving forward, it will be far more difficult to produce action plans for payment than originally assumed, making original KPIs difficult to achieve.

The objectives of the BONA partnership has not always proven to be a perfect fit with the requirements of the funding model with levels of tension around wanting to provide a service to anyone in need, understanding that those in crisis regularly disengage from the support and therefore dont complete a fundable action plan. An example of this would be the Lemonaid project which has supported 361 people during Year 1, with energy issues including self-disconnection. While these customers have obviously received a vital service, it has proven difficult to convert this single service into a holistic journey for the customer involving several services. In instances where a single service is provided, payment has not been approved.

2.9.6 Engagement in order to achieve KPIs

Although overall numbers engaged has not been too far behind expectations, it is now clear that the funding model will mean we will need to engage significantly more residents in the service in order to meet KPIs and achieve income; as there will be always be a proportion of cases that will not generate payment.

2.9.7 Local Partnership issues

North Ayrshire Citizens Advice Services (NACAS) withdrew from the partnership in February due to core funding issues and have subsequently announced their complete closure. Another deliver partner CLASP has withdrawn due to concerns with their core funding, making their commitment to the programme not viable. These withdrawals have caused short term issues where the partnership have had to reallocate resources to replace this service provision.

Resultant challenges in meeting KPIs and generating income

All of the above challenges have made it extremely challenging to meet KPIs and generate income. North Ayrshire Councils difficulties are shared by other lead contractors across Scotland – only in the last month have a number of small claims been processed for payment.

2.9.8 BLF have recognised the difficulties and are working with the lead contractors to seek solutions that will address the year 1 issues. Assurances have been given by BLF that new approaches to the funding model will be put in place with the dual aim of ensuring the financial viability of the project for all and achieving the core objectives of the programme. We expect in the coming months, a change to introduce a different structure to the payments, which will reward providers for people signing up to an action plan. We also expect contractual KPIs to be amended at some point during the first part of Year 2 due to the fact that across all areas progress towards KPIs has been far more difficult than expected.

2.9.9   In addition, the Council and partners are learning the lessons of year 1 to improve eligibility and compliance while ensuring that we are able to deliver the service that we set out to deliver.   At the end of year 1, reviews were carried out with all service providers. It was clear that improvements were required in terms of engagement, paperwork and action plans. Whilst two providers left the partnership, this has also freed up resources to fill gaps in new ways.

2.9.10   In summary, if the Better Off North Ayrshire programme had been in receipt of standard grant funding, then Year 1 would have been considered challenging but successful for a first year. However as the programme is funded through an output based funding model, the situation has been far more challenging. Due to the problems experienced in Year 1, the financial risk to the council is significant and will require significant management. There is a risk that the Council may deliver services which we do not receive the income to reimburse. In managing this risk, we believe we need the commitment of the funder (BLF) to support us to make changes to the contract to ensure financial viability and we believe we have that commitment, albeit not formally at this stage.   And we believe we need local providers who are committed and willing to learn from Year 1 – again we are confident we now have this in place. Full details of the challenges faced and the mitigation measures which have been put in place are detailed at appendix 1.

3.   Proposals

3.1   It is recommended that Cabinet:

- Note the update and continuing approach to manage risk
- Cabinet writes formally to Big Lottery Fund to seek written reassurances regarding changes to the funding model which would facilitate recovery of the current financial deficit over the course of the 3 year programme.

4. Implications

Financial:	The Better Off programmes funding model is output based and as such there is a risk if outputs are not achieved. This risk is continually monitored and the funders are committed to working with us to reduce this risk in Year 2 of the programme. The funding gap is expected to narrow to £198,549 in the coming months subject to BLF audits.
Human Resources:	It is proposed the councils programme management team is augmented with an engagement officer to increase capacity and generate more referrals in order to support the achievement of KPIs. This would be funded through underspends on programme management costs due to delayed recruitment.
Legal:	All service delivery providers operate through annual sub-contracts. Year 1 sub-contracts have now been reviewed and year 2 contracts now agreed with the remaining providers.
Equality: **Children and Young People:**	Better Off North Ayrshire is a key initiative in attempts to reduce financial exclusion in the area. Reducing financial exclusion is a key task in reducing child poverty and its impacts on young people. The programme has a key focus on supporting lone parents.
Environmental & Sustainability:	None
Key Priorities:	Better Off North Ayrshire supports the delivery of the Council Plan 2015 – 2020.
Community Benefits:	None

5. Consultation

5.1 North Ayrshire Council have used the Better Off North Ayrshire Steering Group to consult on the issues raised during Year 1 and to agree appropriate responses, however as lead contractor final decisions rest with the councils programme management team. Discussions have also taken place with a range of stakeholders including council services,

NHS, DWP among others. Approaches to managing the financial risk and the inclusion or not of VAT costs, have been discussed with colleagues in Finance.

Karen Yeomans
Executive Director, Economy and Communities

For further information please contact **Greig Robson** on **01294 324951**.

Background Papers
Insert titles of any background papers or N/A

Appendix 1

Challenges and Mitigation Measures for Better Off North Ayrshire

Challenge	Mitigation measures
Evidencing eligibility of customers and general paperwork compliance issues	- A programme delivery support officer is now in place within the Programme Management Team and she will be able to audit files and paperwork as they are produced, eliminating the opportunity for issues to be identified at a later stage - Where evidence has not been obtained at the time of the service being provided, the programme management team are seeking to get evidence from elsewhere. Discussions have taken place with the Councils Revenue and Benefits team about evidence that may be available in housing benefit claims, that could be utilised (data protection issues allowing) - Learning from year 1 is allowing partners to be far more effective in collecting sufficient evidence at the time of service delivery. There is now a massive focus on this given the income implications. - A recent audit of files by BLF staff has highlighted strengths and weaknesses with paperwork and compliance, which has given more certainty and knowledge to partners moving forward. - Quarterly Development Days for frontline workers – the second is taking place on 23 March. - A new Programme Delivery Support Officer who is now in post which will support a more proactive compliance and audit regime - A Standardised format for Better Off case files has been circulated along with a

	Checklist for internal delivery partner audits of their own files o more proactive audit of files by the Programme Management team as they are produced and highlighting issues that occur, o new and substantial operational guidance has been produced and issued to partners o significant BLF negotiations and clarifications has taken place and are ongoing o compliance requirements will be reinforced in year 2 sub contracts.
Engaging significant customers in order to achieve KPIs	• A new engagement plan to increase registrations and throughput • A mailshot to 14,000 Housing Benefit claimants in April • increased presence in job centres • a new staffed Information resource/drop-in facility at the Michael Lynch centre in Ardrossan.
Producing action plans which qualify for payment	• Much of the year has been spent working with partners and BLF to understand and develop action plans which will qualify for payment. The partners are now much clearer on what is required moving forward. • Various changes have been made to the model, with underspends being reallocated to improve conversion of cases to payable action plans. The locality hubs which have been developed are a key part of ensuring people always get more than a single service provided and as such qualify for payment. • Big Lottery Fund have relaxed some previous stipulations in terms of the

	language and format of action plans, which is allowing us to move forward more confidently.
Local Partnership Issues Withdrawal of NACAS and CLASP	• This has caused short term difficulties in terms of replacing provision, however resources have been reallocated across the partnership and we are now confident a more streamlined and effective offer is in place. • New arrangements are being put in place to ensure where possible, continuity of service where sub contracts have ended. This includes increasing resources made available to the remaining sub-contractors. Better Off North Ayrshire in partnership with the councils Money Matters team will form the core of the Council response to the closure of NACAS, particularly in relation to debt advice. Whilst it is not a like for like service, Better Off will be able to respond to financial issues for those most in need.
Achievement of KPIs and associated income All of the above challenges make it highly unlikely that the original target to produce 3036 100% complete action plans over the 3 years is possible, given the time and resources that are having to go into producing a compliant action plan and case file.	• Discussions have been taking place between North Ayrshire Council and Big Lottery Fund for some months on this matter and we have received assurances that the Big Lottery Fund is committed to finding ways to ensure the financial viability of the programme for providers. We are seeking to have these assurances formalised. • A variation to contract request has been submitted to BLF which will seek approval for various changes to our partnership and model. In addition, we have received new advice on the

	treatment of VAT and HMRC have confirmed that VAT is not payable. If approved as indicated, this would increase the unit cost payment and release more resources for frontline delivery.
	• Changes to the payment model have been developed and are being submitted to the EU Structural Funds division for approval – these changes would reduce the financial risk for the council.
	• We also expect a more realistic position to be taken on KPIs, which would see a reduction at some point in Year 2. This again would reduce the financial risk to the council
	• It should be noted that there is shared financial risk between Big Lottery Fund and each of the Lead contractors and as such we have confidence that solutions will be developed.

NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title:	**Festival and Events Fund**
Purpose:	This report proposes an approach to the operation of the temporary fund to support community run festivals and events in North Ayrshire, as agreed by Council on 20th December 2017
Recommendation:	That Cabinet approves: (a) The proposals for the operation of a temporary fund for community run festivals and events of £150,000; and (b) The proposed review of the operation of the fund after the first year.

1. Executive Summary

1.1 This proposal has been brought forward as a result of the report agreed by North Ayrshire Council on 20th December 2017 in relation to addressing the funding requirements of the Marymass and Largs Viking Festival due to a potential reduction in the amount that Irvine and Largs Common Goods can make available for annual grant distribution. That report sought Council approval to create a fund to support community organised festivals and events which would be available to offset reductions in Common Good funding (to accommodate Streetscene recharges in Irvine and Largs) and which would also be available to support festivals and events across North Ayrshire.

1.2 The current report proposes a mechanism to manage the distribution of this temporary fund.

2. Background

2.1 There are a number of festivals and events which are organised and run by communities across North Ayrshire. Some organisations raise funds and apply for North Ayrshire Council grants, local Common Good funds and other external organisations to support their activities, whilst the two larger festivals are dependent on local Common Good Funds.

2.2   The two large annual festivals are Marymass in Irvine, and the Largs Viking Festival. Based on 2017/18, these events received the following funding from the Common Good funds in their towns:

- Marymass Festival, Irvine: £48,000
- Largs Viking Festival: £5,000

2.3   At the Council meeting in December 2017, it was noted that the requirement for Common Goods to be charged for Grounds Maintenance work would reduce the level of grant available for disbursement from the Largs Common Good and Irvine Common Good Funds.

2.4   Members were concerned at the impact of this on both the Marymass Festival and Viking Festival. Both of which receive financial support from these two Common Good Funds.

2.5   To allow both of these festivals to be supported, but also to support other festivals and events across North Ayrshire to develop to become more sustainable, the Council agreed to put in place an initial and one-off Festivals and Events Fund of £150,000. This allows the Marymass Festival and Largs Viking Festival to continue their work to attract other alternative funding.

2.6   The Special Meeting of Council on 28 February 2018, when approving the amounts available for distribution from Common Goods, agreed the principle that the amounts could eat into the capital of the Funds. Council agreed the following amounts for distribution, namely:

Ardrossan   £26,767
Irvine   £26,757
Largs   £13,355
Millport   £12,532
Saltcoats   £15
Stevenston £14,183

The impact of this is that Largs and Irvine Common Good will still have sums available for distribution and the Festivals and Events fund will act as a top up, rather than being the only source of funding.

2.7   With the introduction of the new temporary fund of £150,000, it is therefore proposed that:

2.7.1 Irvine and Largs Locality Partnerships, with support from NAC Finance, at a special meeting called for this purpose, should review current expenditure of their Common Good funds and assess the level of available funds to support the current requirements of the Marymass and Viking festivals in this and in future financial years;

2.7.2 Irvine and Largs Locality Partnerships, supported by NAC Finance and Connected Communities officers, should, in this year only, identify the amount which needs to be requested from the new temporary fund to appropriately support the two festivals. The total of these requests should be no more that the previous year's total award from the Common Good Fund;

2.7.3 Connected Communities will prepare an application form (to be Appendix 1) which enables the Marymass and Largs Festival Committee to apply to the new fund for the additional funds over and above the Common Good allocation agreed by the Locality partnership, again the total sum of both requests not exceeding the previous year's allocation, and demonstrating external funding applications as part of the process. Connected Communities will support the Marymass Festival Committee and the Largs Viking Festival Committee to make the appropriate applications to the fund;

2.7.4 Based on the desire to also support organised events and festivals across North Ayrshire, and given that the new fund is temporary in nature and will not in future replace other internal and external funding sources, it is proposed that a one-off allocation of £4,000 per Locality is allocated, for disbursement by Locality Partnerships, with the support of Connected Communities officers, to events and festivals related proposals which evidence Locality collaboration and which contribute to reducing future costs for local organisers; and

2.7.5 The balance of the temporary fund will be carried forward into future years.

3. Proposals

3.1 It is proposed that Cabinet agrees:

(a) The proposals for the operation of a temporary fund for community run festivals and events of £150,000; and

(b) To review the operation of the fund after the first year.

4.   Implications

Financial:	The creation of a non-recurring Festival and Events Fund of £150,000 has been funded from a specific current year underspend. Once expended, as per the above proposals, Council would require to identify new funding as part of a future budget exercise if desired.
Human Resources:	Officers from Finance and Economy and Communities will be required to support the allocation and disbursement of the fund, and Communications with the organisational support required by event and festival.
Legal:	As the Festivals and Events Fund does not form part of the Common Goods, there is no requirement that it be used to benefit any particular town. However as the rationale for setting up the fund was to minimise the impact of Common Good funding shortfalls on Marymass and Largs Viking Festival, it is logical the needs of these festivals are addressed first, before the remainder of the budget is allocated. The determination of any specific grant would be for the appropriate Locality Partnership to determine, subject to their normal grant application processes.
Equality:	There are no equality implications.
Children and Young People:	There are no Children and Young People implications.
Environmental & Sustainability:	There are no environmental and sustainability implications.
Key Priorities:	The continuation of vibrant festivals supports the Council Plan objective of Working Together to Develop Stronger Communities.
Community Benefits:	None.

5. Consultation

5.1 The Irvine and Largs Locality Partnerships were advised in September 2017 of the implications of grounds maintenance charges being charged to Common Goods. There has also been consultation with the Executive Directors of Economy and Communities, Finance and Customer Support and Place.

Karen Yeomans
Executive Director (Economy & Communities)

For further information please contact **Audrey Sutton, Head of Service (Connected Communities)** on **(01294) 324414.**

Background Papers
None

NORTH AYRSHIRE COUNCIL

1st May 2018

Cabinet

Title:	**Quarry Road, Irvine – Proposals for Phase Two**
Purpose:	To provide an update on the second phase of development proposals for Quarry Road, Irvine.
Recommendation:	That Cabinet agree:

- To proceed with the proposed specification for the second phase, developed in association with the project design team and KA Leisure;
- To note and support the application submitted for external funding support to SportScotland; and,
- To further explore the potential sale of the existing tennis courts at Thornhouse Avenue and the use of any financial receipt to contribute to the later delivery of new tennis courts within the Quarry Road proposals.

1.   Executive Summary

1.1   Land to the south of Quarry Road is being promoted as a new destination for employment, leisure and community activity within Irvine town centre.   The project is significant in terms of its scale, ambition, profile and its impact in improving an underutilised area of land and bringing people into Irvine town centre.

1.2   A phased approach is necessitated by the availability of external funding, and by project development work. The first phase office development commenced in February 2017. A preferred option for a second phase of development was approved by Cabinet on 29th August 2017, which proposed the provision of a full size synthetic outdoor pitch, a mid-size indoor sports facility, a closed cycling loop and tennis courts. Cabinet have also noted the potential for a third phase comprising health and social care facilities.

1.3   Following approval of the preferred option for phase two, a design and contractor team were appointed through the SW Hub procurement route on 30th November 2017. The further development of detailed proposals for the second phase has led to a requirement for changes to the specification presented to Cabinet. The changes suggested include a reduction in the length of the proposed cycle loop, and the removal of the tennis courts from the current procurement contract. The courts will however be retained within the

masterplan proposals with a view to their later delivery, and a proposal is presented to consider their funding via the sale of the existing courts at Thornhouse Avenue.

2.   Background

2.1   The Quarry Road project has been the subject of previous reports to Cabinet, most recently on 29th August 2017 when Cabinet agreed to:

>   a) the preferred option identified for the second phase of the proposals;
>   b) that applications for additional external funding in support of the preferred option are submitted;
>   c) the purchase of additional land to facilitate the proposals; and,
>   d) note the emerging intentions for the development of a third phase in association with the Health and Social Care Partnership.

Phase One - Office and Infrastructure Facilities

2.2   The Council were informed in late February 2016 that an application for funding support from the Scottish Government (SG) Regeneration Capital Grant Fund towards phase one had been successful. The phase one proposals started on site in February 2017 and are now due to be completed in May, which represents a five month delay to the construction contract. The offices will be occupied by KA Leisure Ltd and will accommodate around 80 members of staff. Additionally, the Council's Business Development Team will be relocated to the site, providing Business Gateway services and on site assistance for small businesses within the available start up space.   Visuals of the initial phase are included at Appendix 1.

Phase Two - Sports Facilities

2.3   Members have previously been advised of the intention for a second phase of the project incorporating sports facilities. Cabinet of 29th August approved proposals for a preferred option for phase 2 comprising a full size outdoor 3G pitch, a mid size indoor 3G pitch, a cycle loop and outdoor tennis courts.

2.4   Following approval of the preferred option, a design team comprising architect, project manager, cost consultants, engineer and contractor was appointed through the SW Hub procurement route. This has seen regular design team meetings to develop the design into a fully designed and costed proposal.

2.5   This process identified an increased in the projected cost associated with the proposed specification, and due in part to site specific issues relating to drainage and ground conditions. In parallel, ongoing discussions with potential funding partners (primarily SportScotland and Tennis Scotland), have suggested reduced expectations in terms of the level of external finance that may be brought to the project.

2.6   In recognition of the above, Cabinet of 20th March 2018 agreed to provide an additional £0.6M from the Scottish Government Vacant and Derelict Land Fund allocation towards

the project.   This increased the funding available for the project from the £4.82M envisaged at Cabinet in August 2017, to £5.4M.

2.7   Even with this additional funding, the specification previously suggested to Cabinet cannot be delivered within the available budget. Officers have therefore worked with the design team to develop a project as close to the original specification as possible within the available budget, while meeting the expectations of KA Leisure as operators of the facility, and the public.   The table below provides a comparison of the specification previously agreed against what is now envisaged:

Preferred Option August 2017	Proposed Change in Specification
Full size 100m x 60m outdoor 3G pitch for football and rugby.	
Mid size indoor 3G pitch of 67m x 59m to allow all weather training and coaching for football, rugby, five a side football provision and events.	Pitch of 67 x 49m. Potential removal of shock pads would limit use for rugby.
A closed 1km cycling loop supporting a 'BMX pump' track for the development of cycling skills.	Reduced length of track to 750m but with internal loop of 250m to allow a 1km lap to be taken. Removal of BMX track.
3 outdoor hard surface tennis courts.	Propose to retain within masterplan, but not procure through the SW Hub contract. An alternative proposal for funding and delivery is identified below.

2.8   The most significant change to the project would therefore be the removal of the tennis courts, necessitated by the limitation on available funding and reduced expectations on the funding available from Tennis Scotland. The Tennis organisations do remain keen to contribute to facilities within Irvine and discussions continue with a view to securing funding towards the £200,000 cost of facilities, should the council identify an additional source of finance for the majority of the cost.

2.9   The potential to fund this through an alternative business plan is therefore being explored. Recognising the limitations on the agreed capital programme, one option is to consider the sale of the existing site at Thornhouse Avenue for development. The grant of planning consent for the development of housing on this site would require to demonstrate compliance with the Local Development Plan, and that the associated loss of sports facilities would lead to 'alternative provision of similar or improved community benefit and accessibility being made available in a location which is convenient for its users'.

2.10 Cabinet are therefore asked to consider the use of any receipts secured from the Thornhouse Avenue site in contributing to new facilities at Quarry Road. As well as far more modern facilities, this would allow much improved management and operation of the courts, as well as the potential for increased interest arising from users of the other sports facilities.

2.11 A masterplan illustrating the revised proposals is included within Appendix 2. The total cost of this option is £5.4M, with funds in place subject to the approval of funding applications submitted to:
- SportScotland. An application for the maximum sum of £100,000 was submitted in advance of the deadline of 1st May. The project would represent excellent sporting outcomes and financial leverage for the national sports body and represents a strong case for funding.
- Landfill tax credit scheme. Application for £50,000 is to be submitted.

Planning and Programme

2.12 A pre application planning consultation notice was published on 13th February 2018, allowing for the submission of a detailed planning application from 8th May. A public consultation event was held on 17th April to inform the submission, the latest in a number of consultation events since the inception of the proposals as noted at 5.1-5.3.

2.13 Issues identified through the planning consultation event include traffic, parking and drainage. Technical information in support of the proposals will be submitted alongside the planning application. Following consideration of this by planning officers and statutory consultees, as well as consideration of any representations submitted by members of the public or sports groups, it is envisaged that the planning application may be determined by August. Subject to a positive recommendation this would allow a site start to be achieved by September 2018.

3. Proposals

3.1 It is proposed that Cabinet agree:

- To proceed with the proposed specification for the second phase, developed in association with the project design team and KA Leisure;
- To note and support the application submitted for external funding support to SportScotland; and,
- To further explore the potential sale of the existing tennis courts at Thornhouse Avenue and the use of any financial receipt to contribute to the later delivery of new tennis courts within the Quarry Road proposals.

4. Implications

Financial:	The total capital cost of phase two is projected to be £5.4M inclusive of each of the sports elements within the preferred option, fees and contingency. Of this, £0.15M will be sought from Sportscotland and the Landfill Tax Credit Scheme.
Human Resources:	There are no Human Resource implications arising from the report.
Legal:	The occupation of the office facility and operation of the sports facility will be subject to agreements with KA Leisure.
Equality: **Children and Young People:**	There are no equality implications arising from the report. The sports facilities will offer significant opportunity to children and young people through pathways into sport.
Environmental & Sustainability:	The proposals would involve the development and improvement of brownfield and underutilised land within Irvine town centre. Proposals for new buildings will be developed in line with best practice sustainability principles.
Key Priorities:	This proposal supports the Council Plan core priority 1 – 'Growing our economy, increasing employment and regenerating towns.'
Community Benefits:	Any construction contracts let will see the provision of appropriate community benefit in line with the Council's community benefit policy.

5. Consultation

5.1 An extensive programme of public consultation followed the approval of the proposals by Cabinet on 23 June 2015. This included public workshops attended by 571 people, the distribution of over 1,000 leaflets to local residents and businesses and consultation with Irvine Community Council on the use of common good land.

5.2 In developing the phase two proposals further, 20 local stakeholders were consulted including national sports agencies, local sports clubs, schools and the Ayrshire College. A consultation on the proposals has been undertaken through the KA Leisure website. Specific briefings with local Members were also held on 12th December 2016 and 20th February 2017.

5.3 As part of the pre planning application consultation process, a well-attended consultation event was held on 17th April 2018 to inform the content of the submitted planning application. The planning application process will allow the opportunity for representations and comments to be submitted on the detail of the proposals.

Karen Yeomans
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For further information please contact **Alasdair Laurenson** on **01294 324758**.

Background Papers
Insert titles of any background papers or N/A