
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.

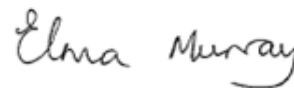
4. Implications

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: Children and Young People:	The plans outline Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities. The plans outline Directorates' contributions to a Child Centred Council.
Environmental & Sustainability:	The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations.</i>
Key Priorities:	The Directorate Plans support delivery of the Council's Strategic Priorities.
Community Benefits:	There are no community benefit implications.

5. Consultation

- 5.1 The Executive Leadership Team discussed the updated Directorate Plans on the 21 March 2018 and 18 April 2018. Staff were consulted in the development of the Plans.



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



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Democratic Services Directorate Plan 2018 Update

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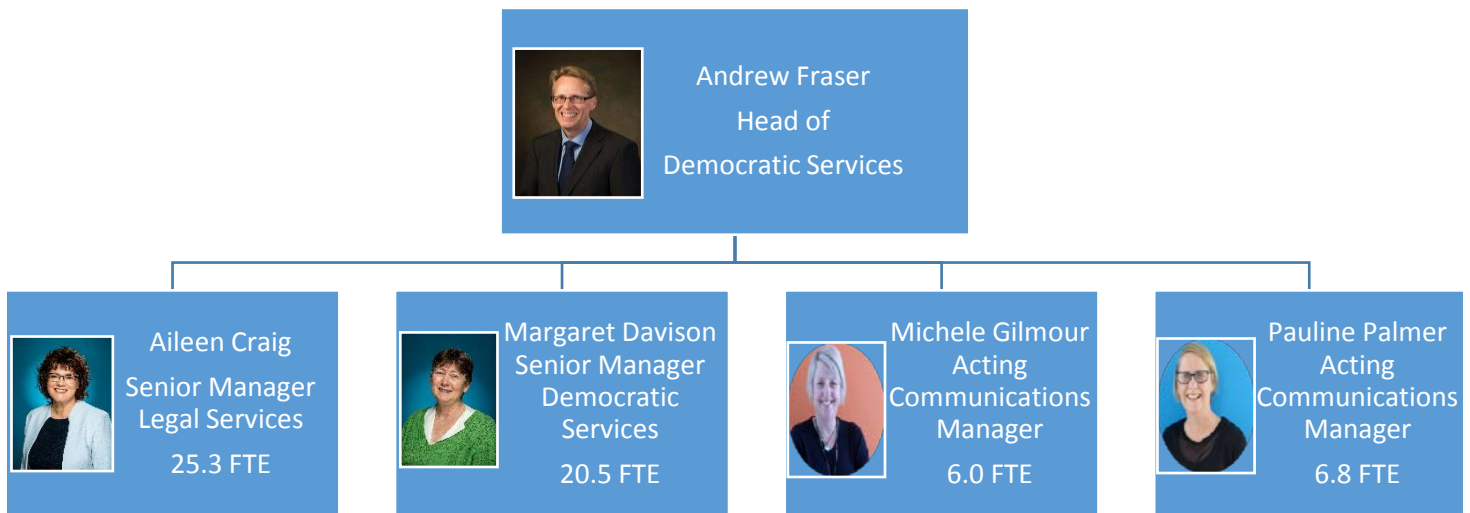
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1. Directorate Structure



2. Foreword

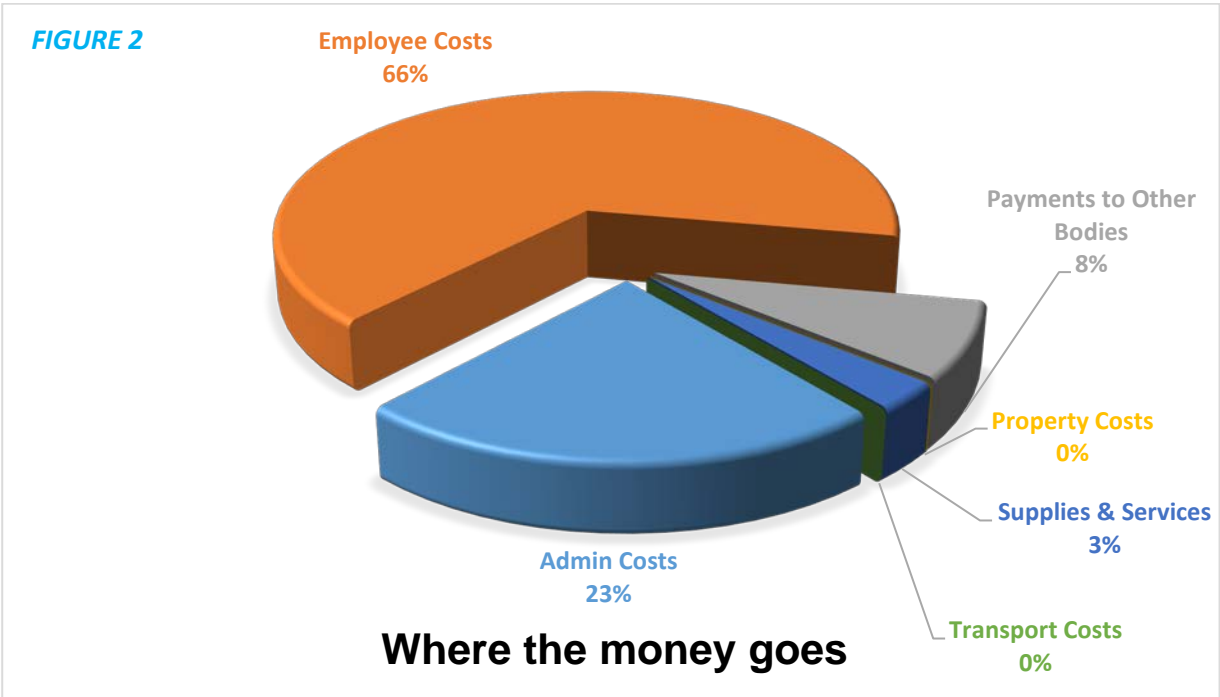
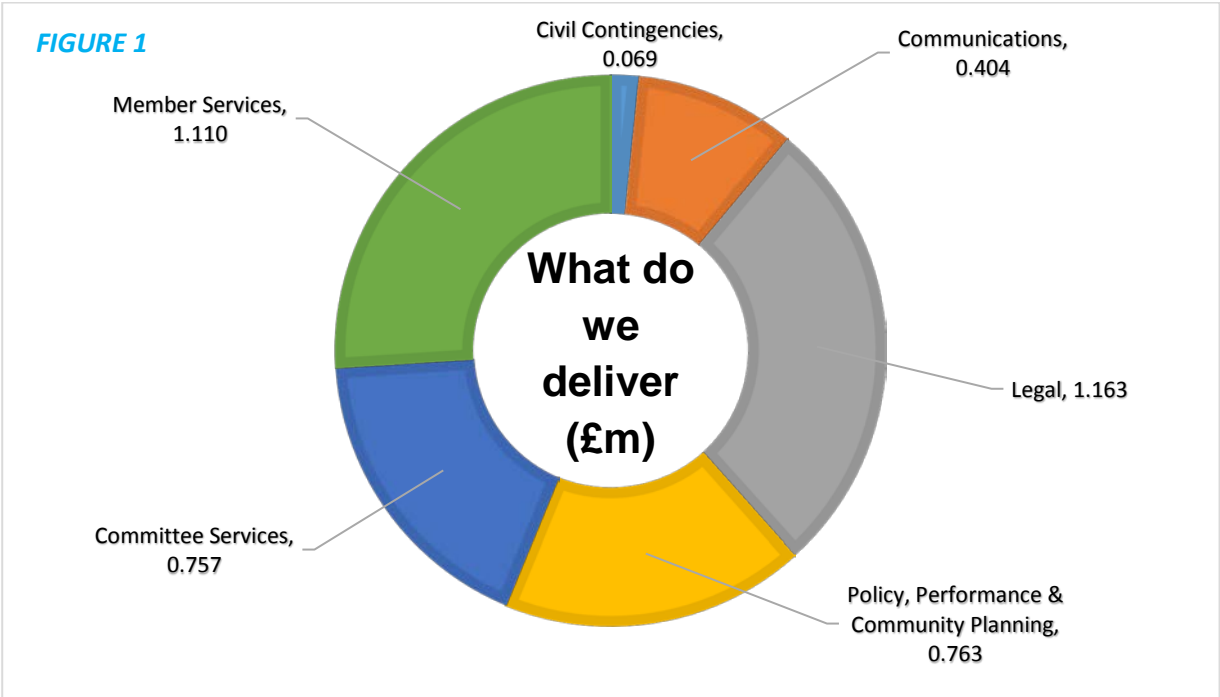
Our mission '*Making it Happen.*' sums up our supporting role in the delivery of the Council's priorities. Being at the heart of the authority, at the interface of Member/Officer decision making processes gives us a unique insight into the Council and its corporate priorities, allowing us to add value 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. Our budget and how we intend to spend it



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.

5.1. Our Priorities

Democratic Services *Making it Happen*

Strategic Priorities 2018/19

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

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:

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	<ul style="list-style-type: none"> 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

- 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:

- | |
|--|
| <ul style="list-style-type: none"> ■ 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

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_106	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-licensed	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

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



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Finance and Corporate Support Directorate Plan 2018 Update

For more information contact:

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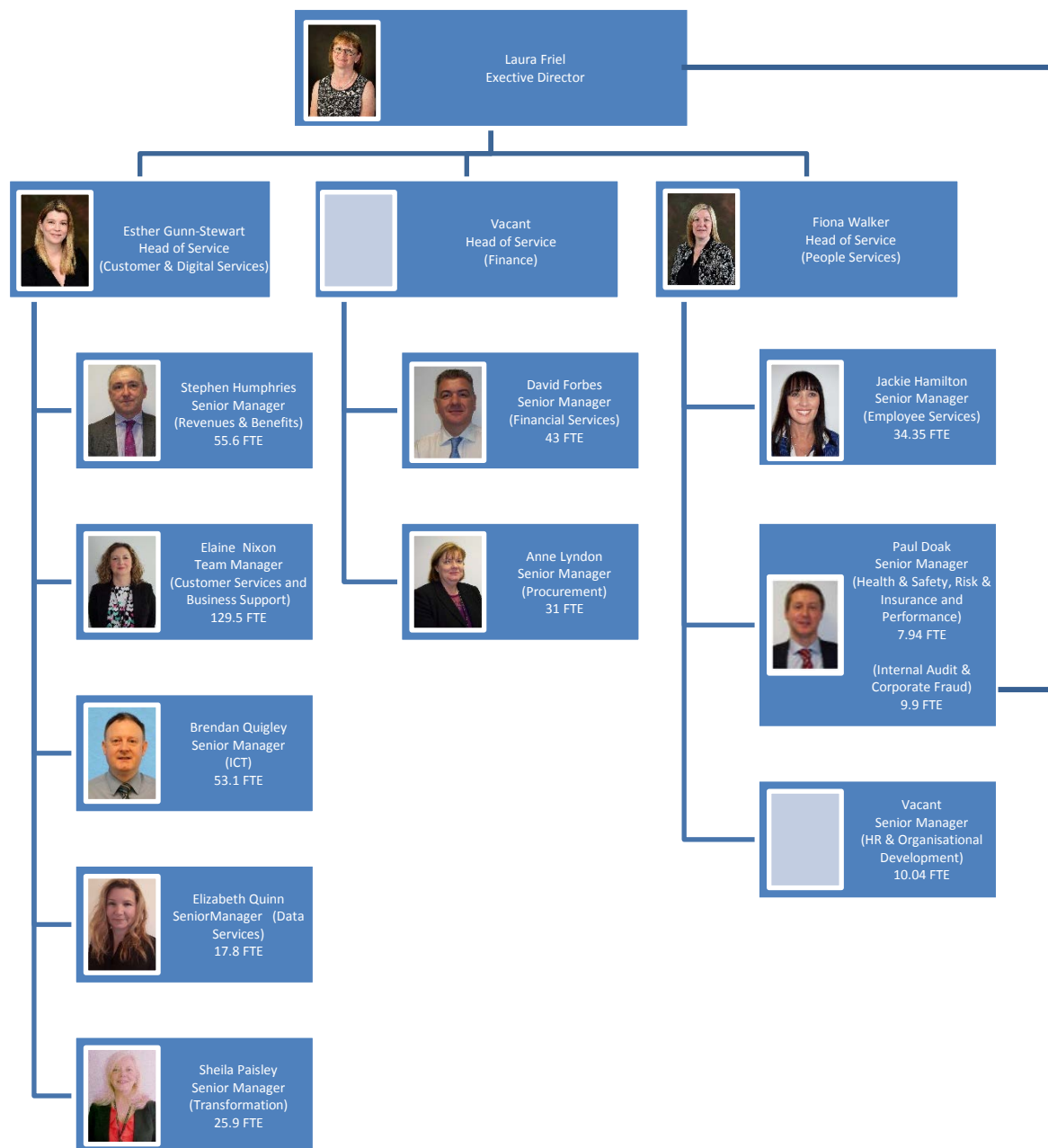
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1. Directorate Structure



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.

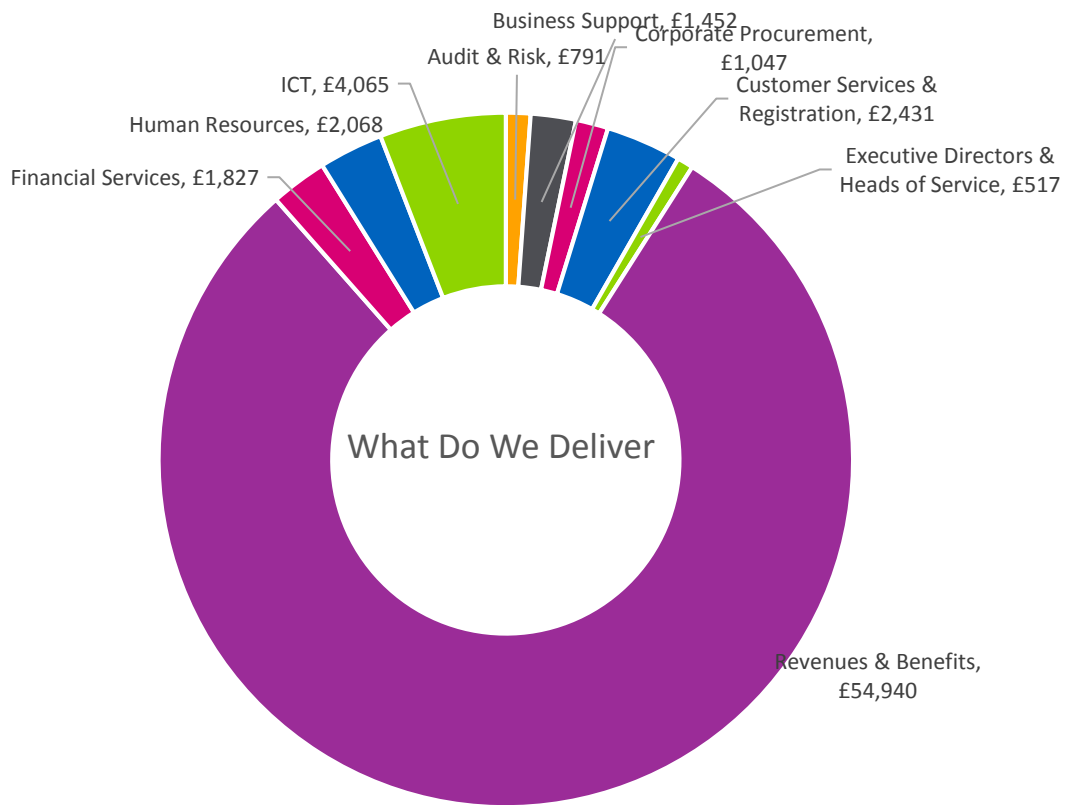
Finance will lead development of the short, medium and longer term revenue and capital financial plans and strategies, support Services and the Health and Social Care Partnership in the financial management of resources, totalling around £434m in 2018/19, and establish a Procurement Board to support 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.

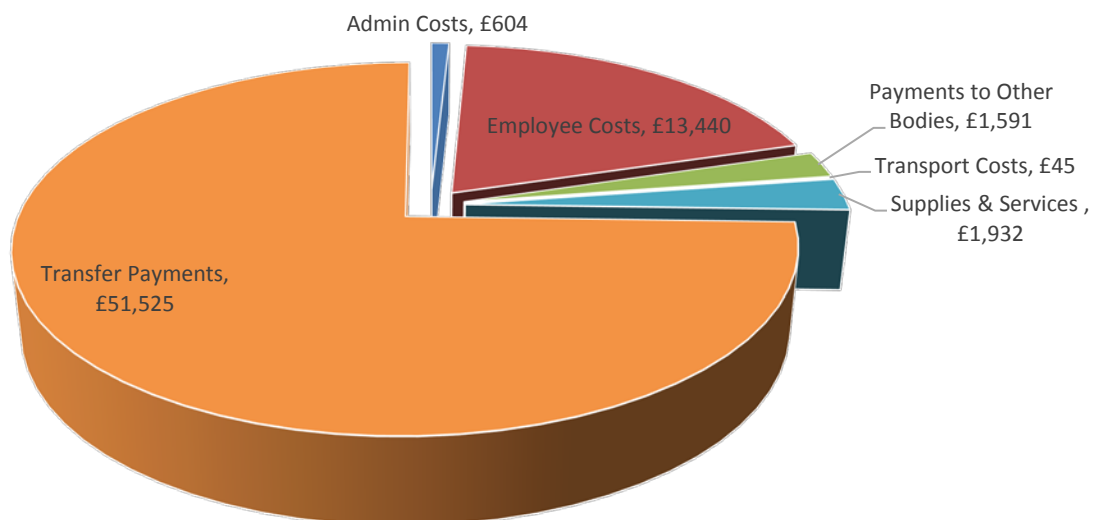
This Plan maps out what the Directorate will do to continue to support the Council's vision '***to be a leading organisation defined by excellent and innovative services***'.

Laura Friel
Executive Director
31 March 2018

3. How we spend our Budget



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 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.

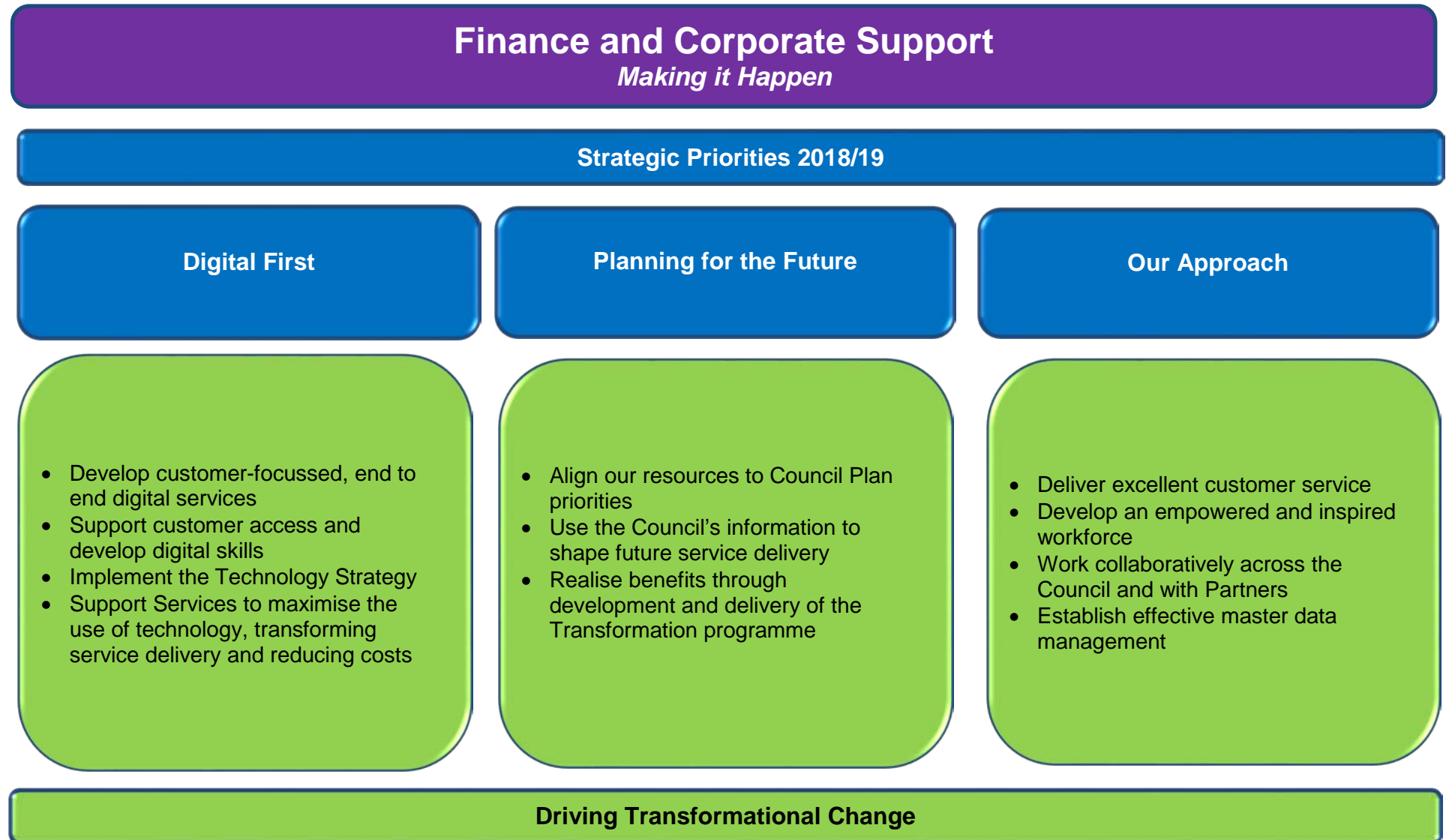
Data Protection Act 1998 and General Data Protection Regulation 2018 – North Ayrshire Council is required by law to comply with this legislation to ensure the fair and lawful processing of personal data relating to living persons in the UK.

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



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

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

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none">• Budget Engagement
In Ayrshire public bodies will be inclusive and diverse employers	<ul style="list-style-type: none">• 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

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.

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	2 nd Quartile	2 nd 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

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

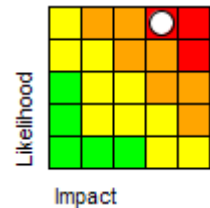
*opportunities for procurement from local and SMEs will be maximised within procurement regulations and legislation

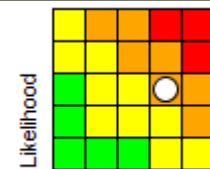
Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP2	A01	Develop a new framework and reporting regime that complies with Procurement Legislation	A consistent Corporate approach that meets legislative requirements and drives an improvement plan	Corporate 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

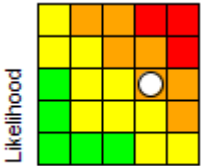
Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP1	A09	Implement Mobile Working	Mobilising 300 staff over the next 3 years	Transformation/Information Technology	People & Transformation
DP1	A10	Implement new platform-based approach to IT applications	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	

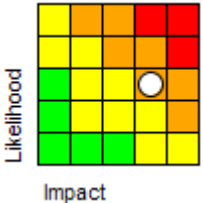
Strategic Priorities	Action Ref.	Action Description	What success will look like	Lead Team	Linked to Risk
DP2	A17	Develop and assess the options for workplace change and redeployment	Effective workforce planning across all services	Employee Services/HR	People & Transformation
DP3	A18	Develop and embed 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. The 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

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.		20
	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.		
Linked Actions			
Linked Actions Code & Title			

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.		 Likelihood Impact
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	<p>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.</p> <p>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.</p> <p>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.</p> <p>Mechanisms for consultation and engagement with Trades Unions enable open dialogue with unions and elected members on key strategic workforce issues.</p> <p>Key strategic organisational change issues are developed through regular leadership conferences.</p> <p>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. .</p> <p>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.</p>		12
Linked Actions			
Linked Actions Code & Title			

Risk Code & Title	FACS1819 R03 Information	Current Risk Matrix
Risk	<p>The key risk to the authority relates to the reduction of public confidence associated with the loss of personal or sensitive data.</p> <p>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.</p>	
Consequence	<p>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.</p> <p>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.</p> <p>Failure by Services to appropriately manage and use the information they hold may result in lost opportunities to transform services to the community.</p>	Current Risk Score
Current Controls	<p>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.</p> <p>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.</p> <p>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.</p>	12
Linked Actions		
Linked Actions Code & Title		

Risk Code & Title	FACS1819 R04 Cyber Security	Current Risk Matrix
Risk	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	
Consequence	<p>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:</p> <ul style="list-style-type: none"> . 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 <p>A similar attack on an area of the supply chain could result in comparable issues.</p>	Current Risk Score
Current Controls	<p>A number of controls are in place to reduce the likelihood of a cyber security related incident including:</p> <ul style="list-style-type: none"> . 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

	<ul style="list-style-type: none"> . 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. <p>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.</p>	
Linked Actions		
Linked Actions Code & Title		



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

Education and Youth Employment Directorate Plan 2018 Update

For more information contact:

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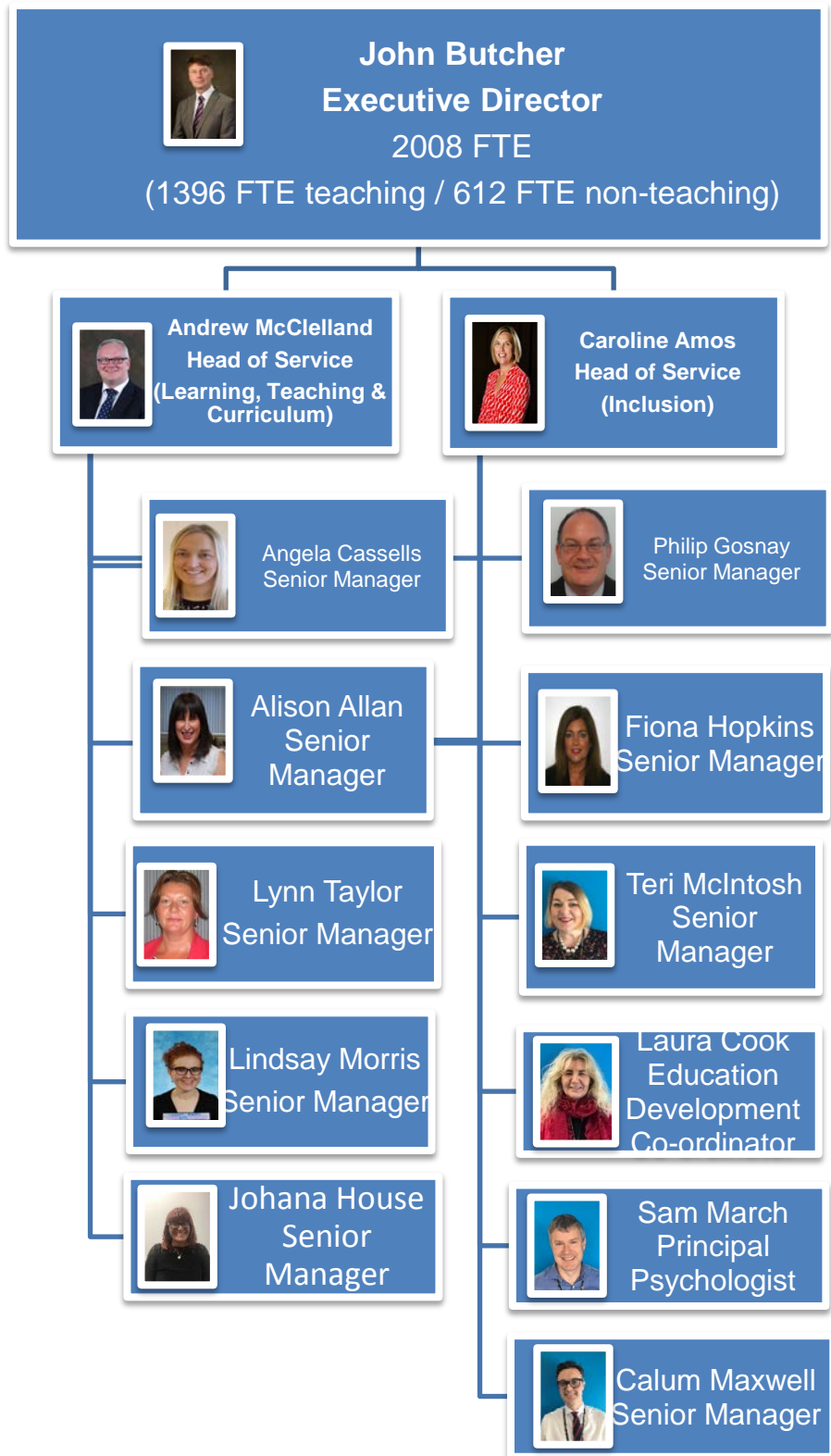
Focus. Passion. Inspiration.



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1. Directorate Structure



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.

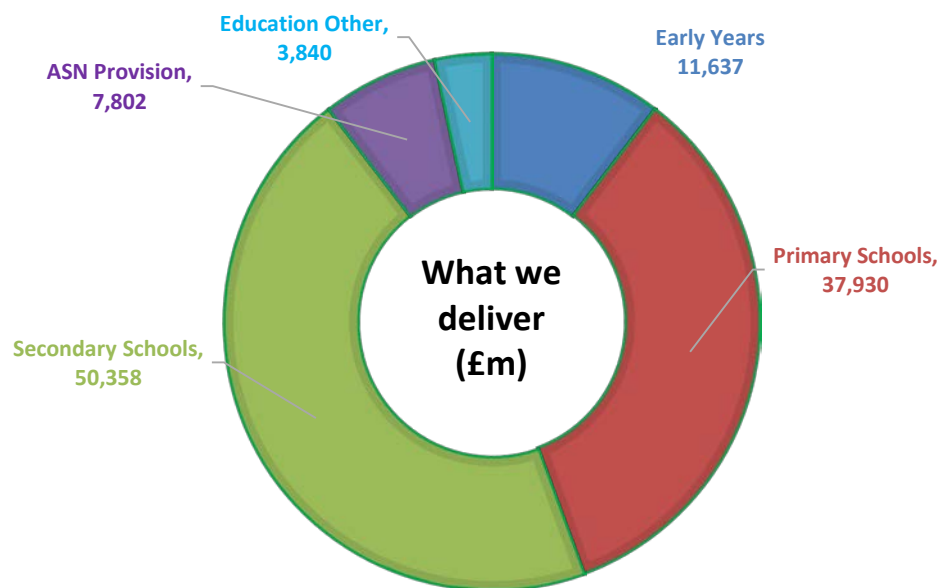
This Directorate Plan is ambitious, with the principal objective of ensuring that all children and young people in North Ayrshire have access to high quality education delivered by staff in a learning environment that will provide them with knowledge, experiences and skills to secure employment and be 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.

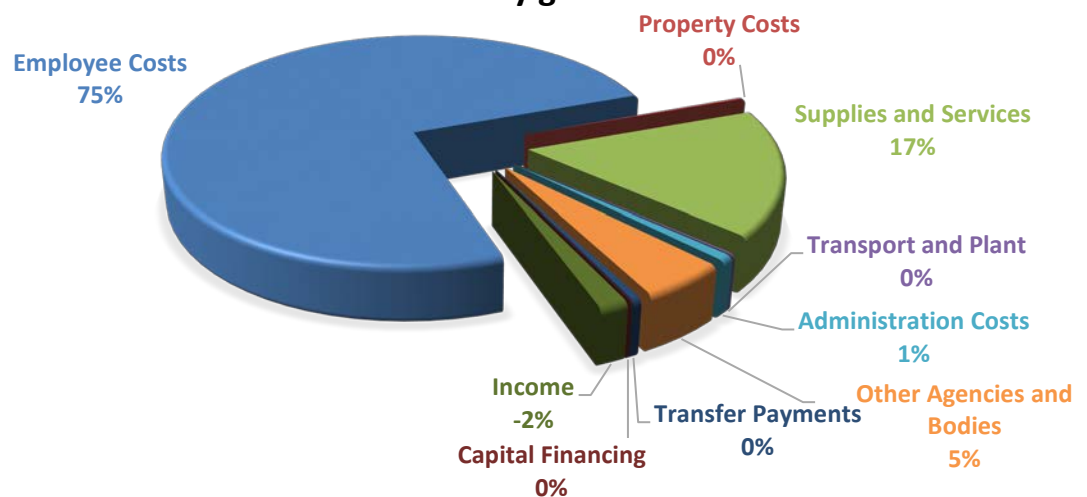
John Butcher
(Executive Director)

March 2018

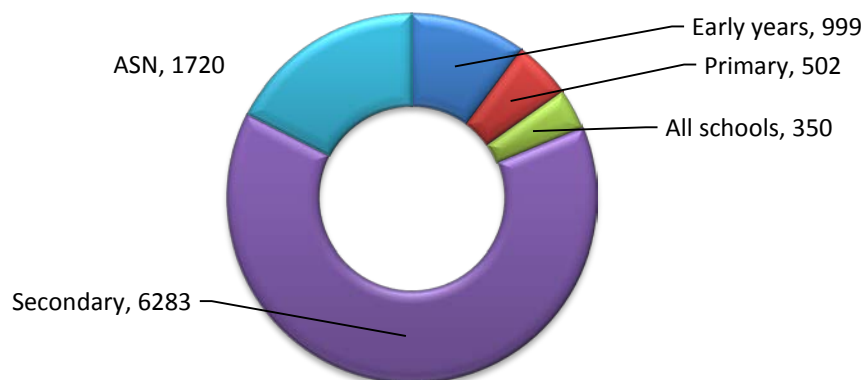
3. Our budget and how we intend to spend it



Where the money goes



Capital Programme



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.

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

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.

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.

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.

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.

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 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	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Ensuring that an inclusive culture is provided within North Ayrshire Council. 	2016	2020	Annually
North Ayrshire Education and Youth Employment Quality Improvement Framework	<ul style="list-style-type: none"> ■ To improve the quality of education provision. 	2017	2020	Annually
Positive Family Partnerships Strategy & Action Plan	<ul style="list-style-type: none"> ■ Supporting the delivery of the overarching North Ayrshire's Children's Services Plan '<i>Getting it Right for You</i>' 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	<ul style="list-style-type: none"> ■ Including children with Additional Support Needs to build the curriculum to facilitate inclusion. 	2016	2018	Annually
Learning & Teaching Strategy	<ul style="list-style-type: none"> ■ Outlines how the four capacities in Curriculum for Excellence are delivered. 	2018	2020	Annually
Assessment & Moderation Strategy	<ul style="list-style-type: none"> ■ To ensure consistency of approaches in Assessment and Moderation across all establishments. 	2018	2020	Annually
Dyslexia Policy	<ul style="list-style-type: none"> ■ To improve outcomes for children and young people with Dyslexia. 	2018	2020	Annually
Health & Wellbeing Strategy	<ul style="list-style-type: none"> ■ Provide a coherent curriculum for 3-18 year olds in Health and Wellbeing. 	2018	2020	Annually
Attendance Strategy	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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 21 st 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.	

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.	



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

Economy and Communities

Directorate Plan

2018 Update

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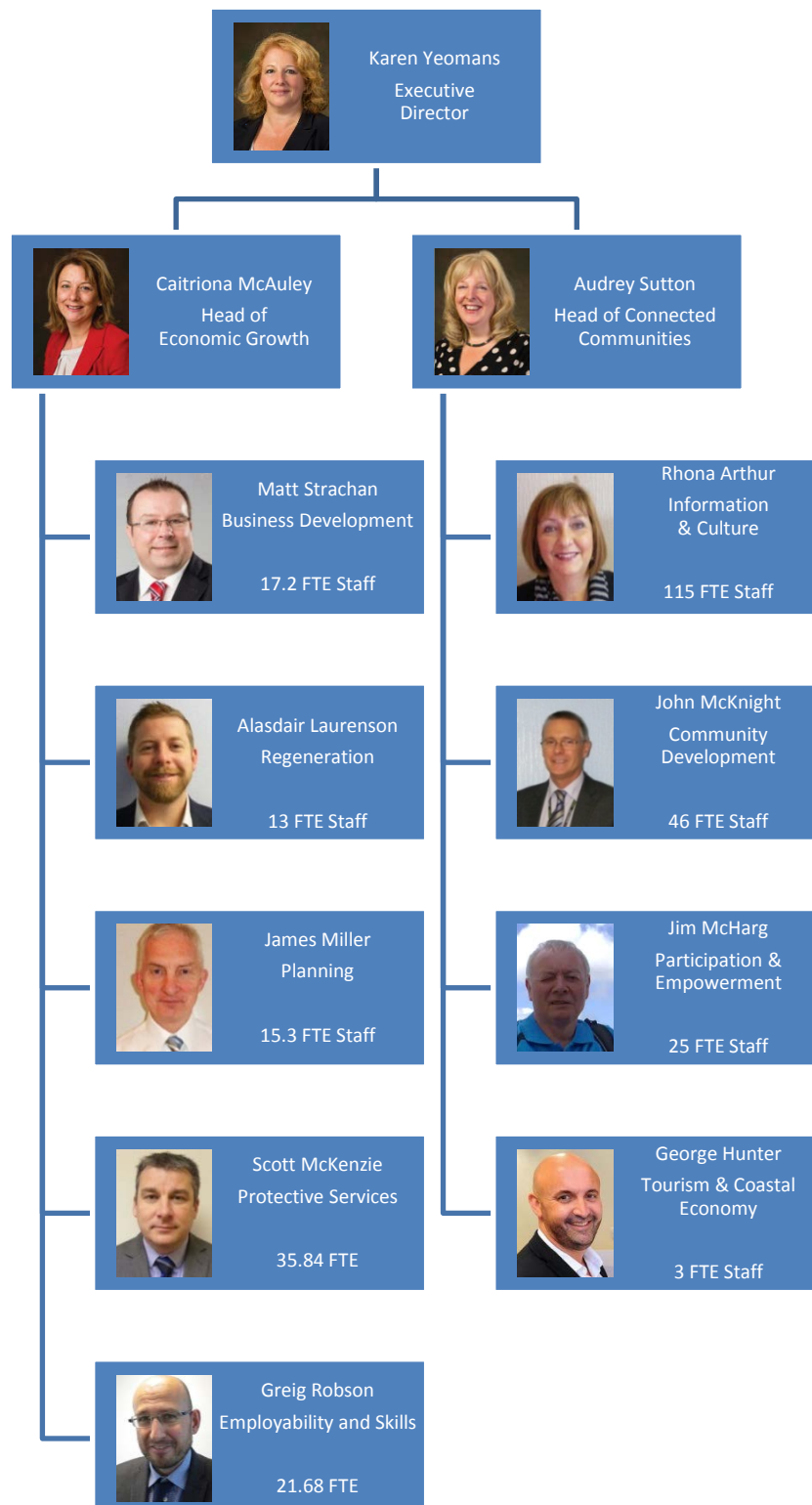
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1 Directorate Structure



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.

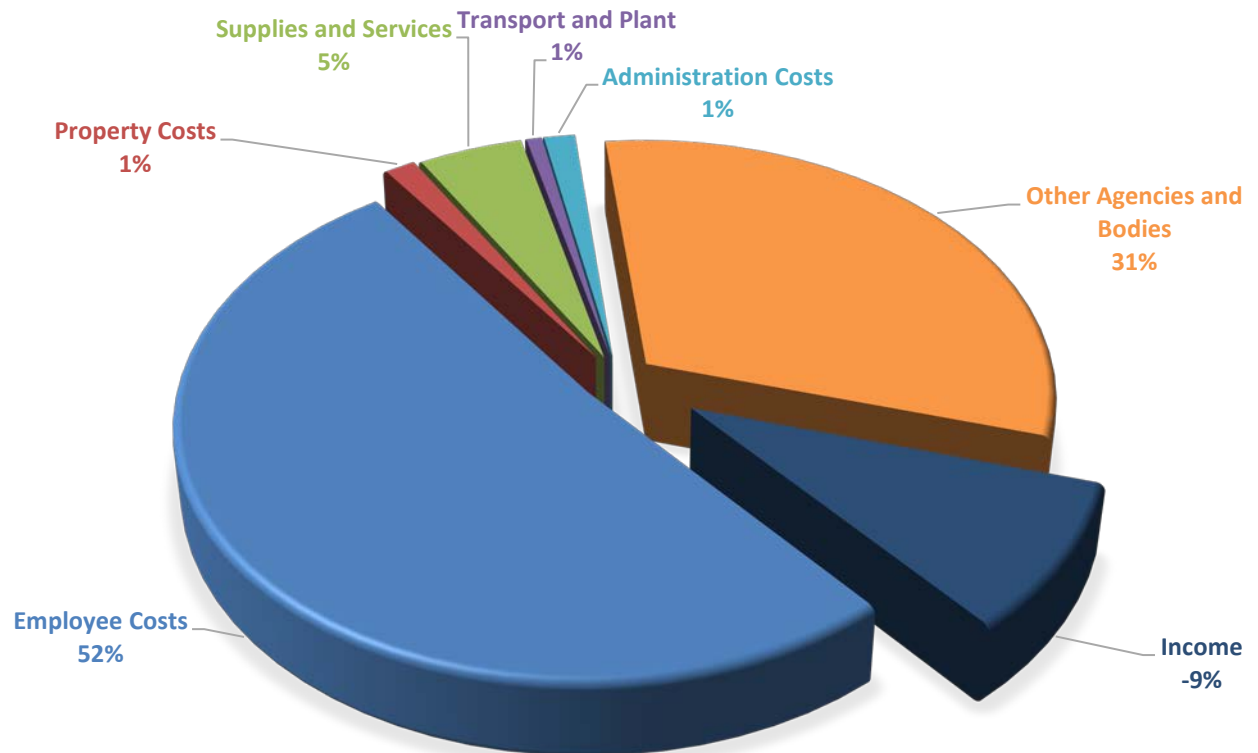
Karen Yeomans
Executive Director

3 Our budget and how we intend to spend it

FIGURE 1: REVENUE

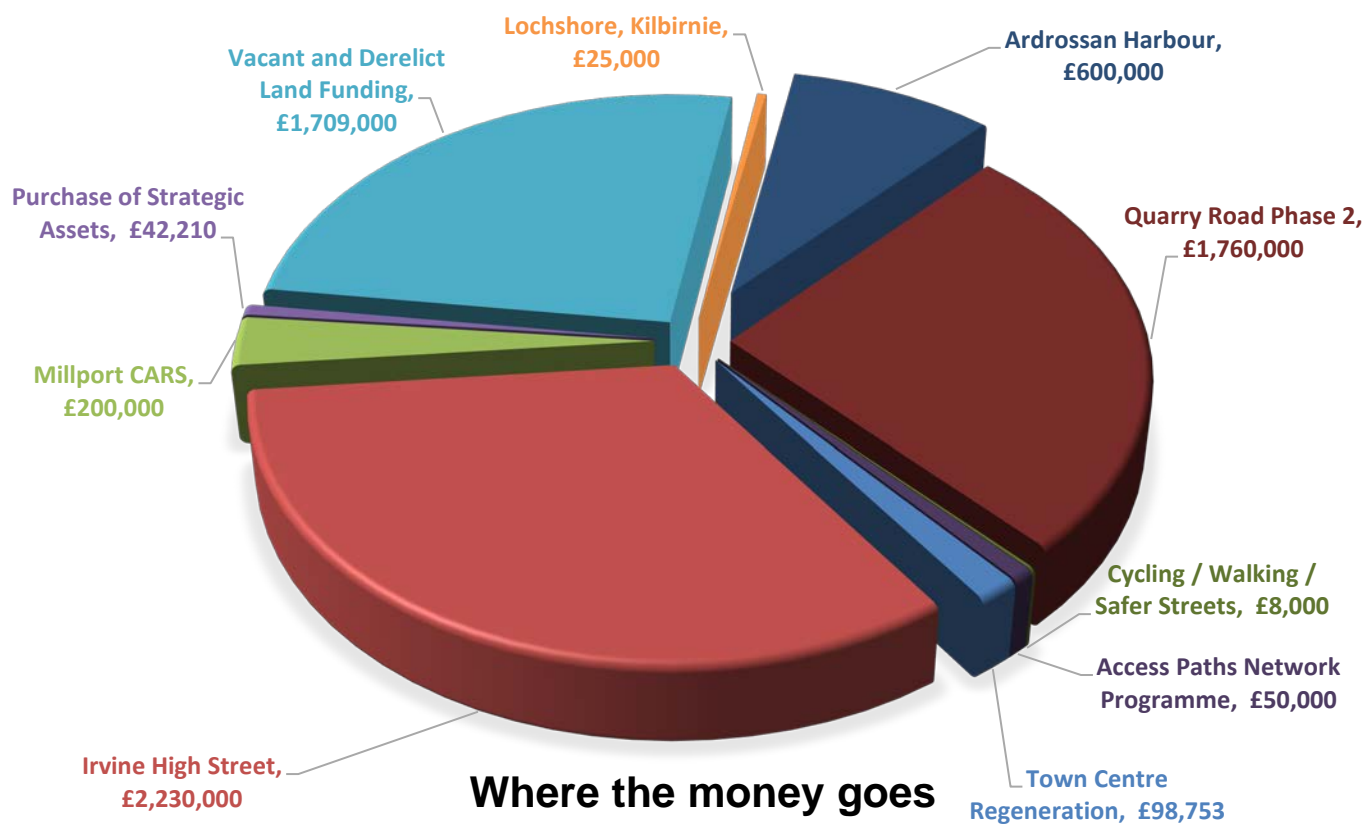


FIGURE 2: REVENUE



Where the money goes

FIGURE 2: CAPITAL



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

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

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.

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 Council's 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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Active Schools Programme Arran Outdoor Education Centre residential programmes Duke of Edinburgh Award Scheme 	<ul style="list-style-type: none"> Quarterly performance reports Active Schools' Survey 2015 DoE Gold Award winners
Help to address and prevent early exposure to smoking, drinking and taking substances	<ul style="list-style-type: none"> Enforcing Trading Standards regulations Enforcement of smoke-free zones by Environmental Health 	<ul style="list-style-type: none"> Quarterly performance reports
Support the social and emotional development of children and young people	<ul style="list-style-type: none"> Lead children's literacy and digital programmes through public and school libraries, Bookbug, Read Write Count, Appiness, DigiDabble and other family learning programmes 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Lead pan-Ayrshire CARIS child care information services 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none">• 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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

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 met 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

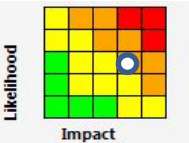
Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1, 2, 3 & 4	Inclusive Growth	E&C-18/19-A19	Support the CPP's Fair for All Strategy through the Poverty Challenge Fund, including the development and implementation of a North Ayrshire 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

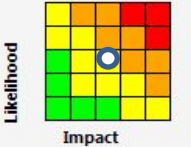
Strategic Priorities	Service priority	Action Ref.	Action Description	What success will look like	Lead Service	Linked to Risk
1	Service Transformation	E&C-18/19-A23	Successfully develop and establish an Ayrshire Regional Partnership as the pathfinder for regional economic development in Scotland.	Ayrshire 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

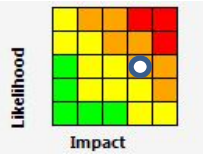
Risk Code & Title	E&C -1 Economic Inequalities	Current Risk Matrix
Risk	<p>North Ayrshire has for a sustained period of time experienced a continued increase in the level of unemployment and number of residents receiving key benefits. The economic downturn makes the interventions required by the Council, 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.</p>	
Consequence	<p>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.</p>	<p>Current Risk Score Impact x Likelihood</p>
Current Controls	<p>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.</p> <p>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.</p>	<p>12</p>
Linked Actions		
Linked Actions Code & Title	Please refer to section 12.2.	

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	<p>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.</p> <p>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.</p> <p>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.</p> <p>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</p>	9

	<p>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.</p> <p>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.</p>	
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Linked Actions

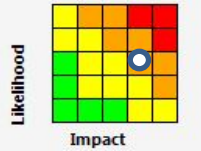
Linked Actions Code & Title	Please refer to section 12.2.
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Risk Code & Title	E&C-3 Community Empowerment and Capacity Building	Current Risk Matrix
Risk	<p>The risk facing the authority is that the community benefits expected from the implementation of the Community Empowerment Act will not be developed as expected.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	
Consequence	<p>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.</p>	<p>Current Risk Score</p> <p>Impact x Likelihood</p>
Current Controls	<p>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.</p>	<p>12</p>

	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.	
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Linked Actions

Linked Actions Code & Title	Please refer to section 12.2.
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Risk Code & Title	E&C-4 Arran Outdoor Education Centre	Current Risk Matrix
Risk	<p>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.</p> <p>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.</p> <p>The third type of risk is reputational damage following a serious incident involving users at the centre.</p>	 <p>Likelihood</p> <p>Impact</p>
Consequence	<p>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.</p> <p>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.</p> <p>Should the centre become unusable for an extended period of time an alternative delivery programme would be required to maintain service and workforce employment.</p>	<p>Current Risk Score</p> <p>Impact x Likelihood</p>
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.	



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

Proud to be **apse** Overall Council of the Year 2017

Place Directorate Plan 2018 update

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Focus. Passion. Inspiration.

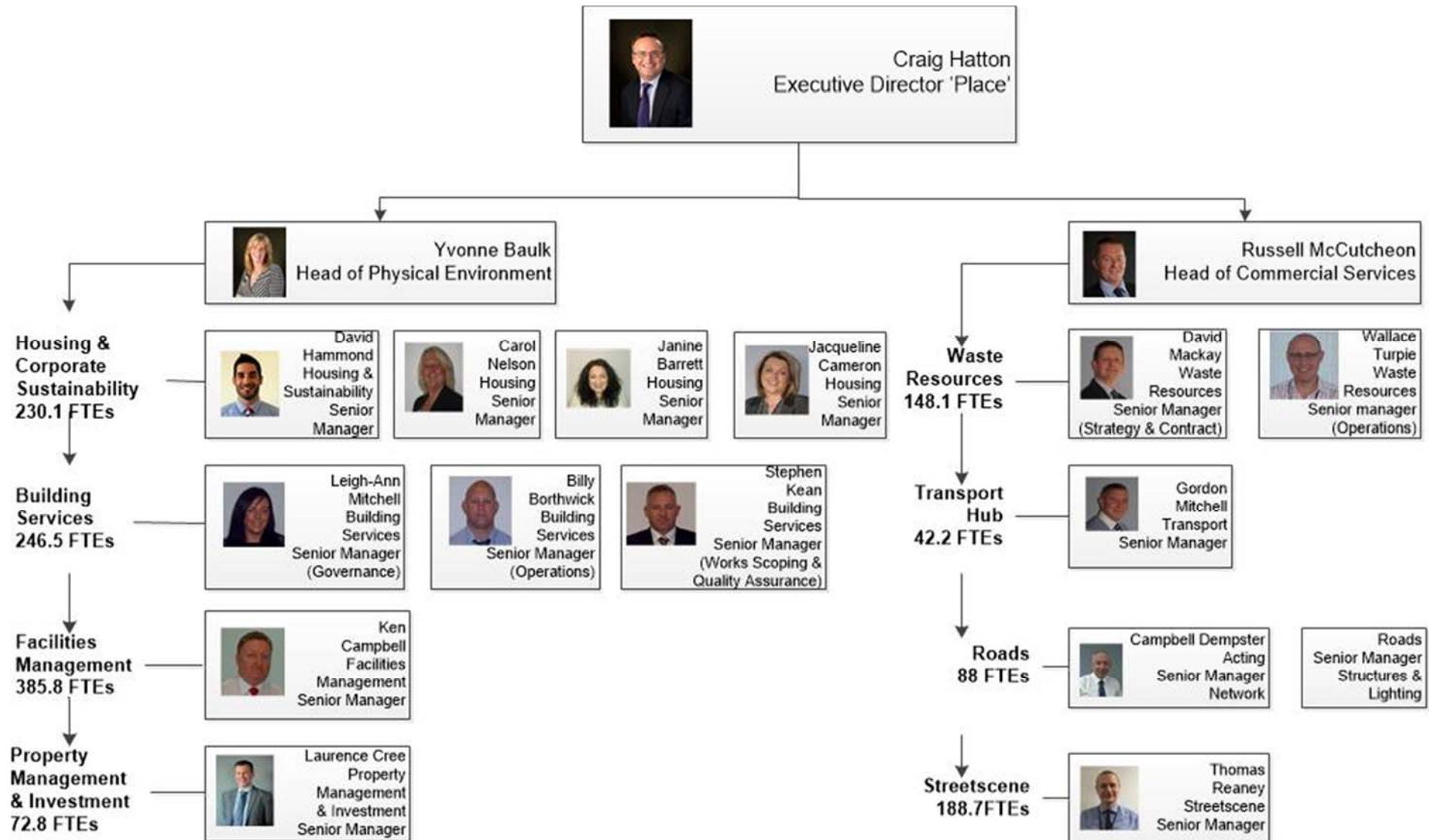


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North Ayrshire Council
'Place' Directorate Plan 2018 update

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.

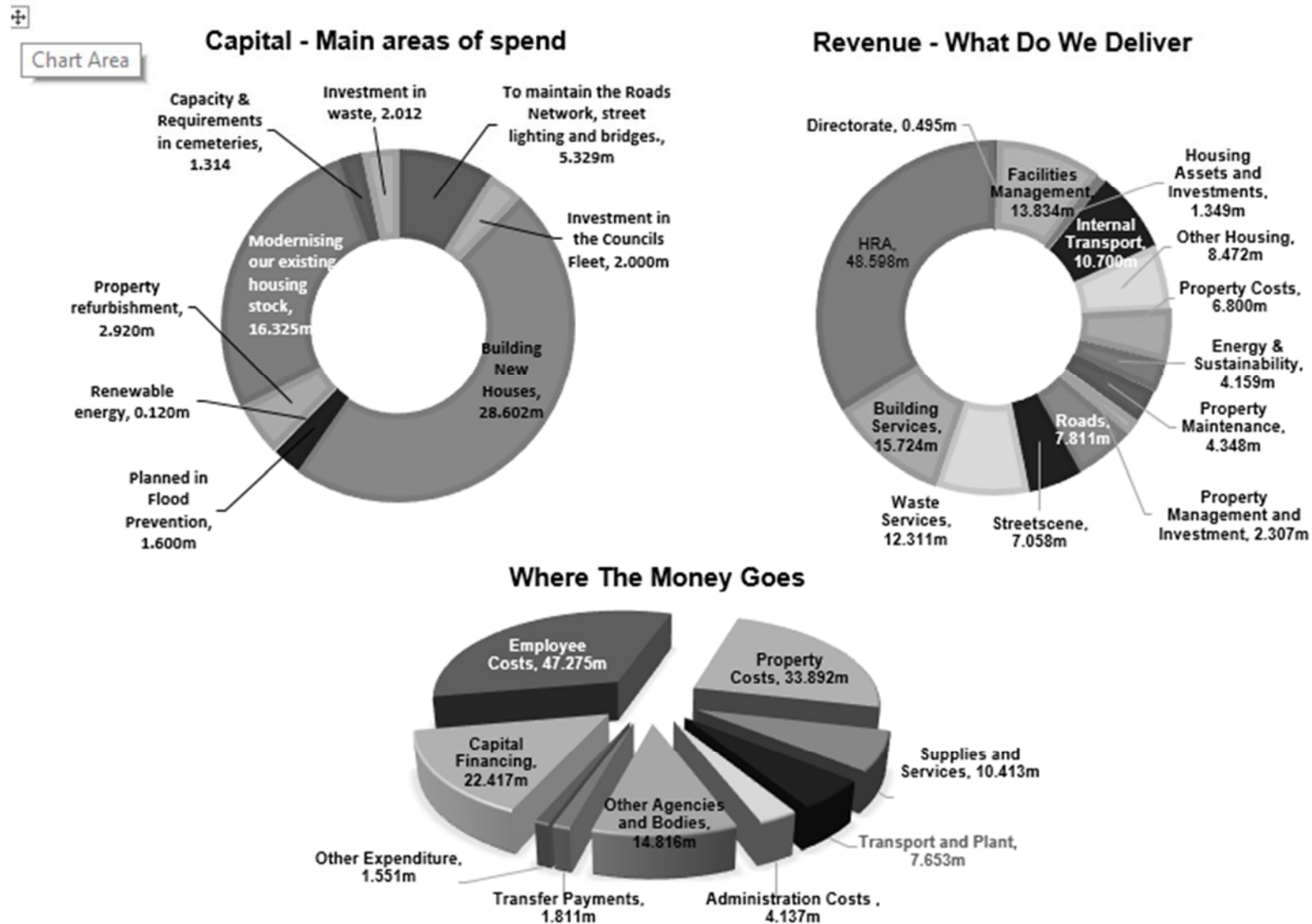
2017 was a fantastic year of achievement for the services within the Directorate through the winning of a number of external awards and contributing to the award of UK Council of the Year 2017, a key part of the Councils improvement journey. These awards demonstrate that our services are amongst the 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, offset 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

3. Our budget and how we intend to spend it



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 EU 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.

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.

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 (ESSH) - 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



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.

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.

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	<ul style="list-style-type: none"> ■ 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)	<p>To ensure maximum benefit is achieved from social housing investment, all development projects must:</p> <ul style="list-style-type: none"> ■ 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

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Antisocial Behaviour Strategy 2015-18	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Neighbourhood Vision – Remodelling of the Council’s Operational Property Portfolio	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose property portfolio that is compliant 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	<ul style="list-style-type: none"> ■ Maintain a fit-for-purpose Council housing portfolio that is compliant with all legislative requirements and meets the needs of our tenants. 	April 2017	Mar 2020	Annual
Environmental Sustainability & Climate Change Strategy	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Improvement in the conservation of important habitats and species 	2015	2018	2018

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.

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.

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	<ul style="list-style-type: none"> Effective management of assets to deliver Council services. 	Apr 2017	Mar 2020	Annual
Zero Waste Strategy	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Continue to improve North Ayrshire Council's Roads Infrastructure. 	2017	2020	Annual
Lighting Asset Management Plan	<ul style="list-style-type: none"> Continue to improve North Ayrshire Council's Lighting Infrastructure 	2017	2020	Annual
Flood Risk Management Plan	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Reducing the number of people killed or injured on North Ayrshire's road network. 	2015	2020	Every 5 years
Winter and Weather Emergencies Plan	<ul style="list-style-type: none"> 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

Strategy Name	Key Strategy Outcomes	Start Date	End Date	Review Date
Open Space Strategy	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Effective management of trees and woodlands for which North Ayrshire Council is responsible. 	2014	2024	Annual
Litter, Fly Tipping and Dog Fouling Prevention Strategy	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ A cleaner greener environment ■ Improved appearance for residents, visitors, businesses and tourists 	2017	2022	2020

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	<ul style="list-style-type: none"> ■ 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. 	<ul style="list-style-type: none"> ■ 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

		<p>environmental litter picking initiatives.</p> <ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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. 	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ Our monthly ‘Tenancy Matters’ publication promotes local bodies which support early intervention/prevention services. 	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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 	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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 	<ul style="list-style-type: none"> ■ 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.

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	<ul style="list-style-type: none"> ■ Implementation of the 2015-18 Antisocial Behaviour Strategy, of which three strategic outcomes are: <ul style="list-style-type: none"> ➤ 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: <ul style="list-style-type: none"> ➤ 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

<p>In Ayrshire people have equal opportunity to access and shape our public services</p>	<ul style="list-style-type: none"> ■ 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: <ul style="list-style-type: none"> ➤ 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.
<p>In Ayrshire people have opportunities to fulfil their potential throughout life</p>	<ul style="list-style-type: none"> ■ 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.
<p>In Ayrshire public bodies will be inclusive and diverse employers</p>	

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.

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_CORPA M01	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_CORPA M02	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

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	<ul style="list-style-type: none"> 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

SP4	PL_DP_026	Continue to implement the Strategic Housing Investment Plan (SHIP)	<p>The following new build and refurbishment projects will be completed in 2018/19:</p> <p>North Ayrshire Council projects:</p> <ul style="list-style-type: none"> • Canal Court, Saltcoats • Dickson Court, Beith • Connel Court, Kilbirnie • Tarryholme Drive, Irvine • 2nd Hand Buy Back (Phase 3) • Empty Homes Buy Back (Phase 2) <p>Cunninghame Housing Association projects:</p> <ul style="list-style-type: none"> • Former Stanley Road PS, Ardrossan • Victoria Hotel, Largs • Sharphill, Saltcoats (Phase 3). • Weirston (Corsehillhead), Kilwinning. • Nelson Street (No. 67-73), Largs <p>Irvine Housing Association projects</p> <ul style="list-style-type: none"> • Tarryholme, Irvine (Phase 1) <p>The following new build and refurbishment projects will start on-site in 2018/19:</p> <p>North Ayrshire Council projects:</p> <ul style="list-style-type: none"> • Watt Court, Dalry • Flatt Road, Largs (Phase 1) • Dickson Drive, Irvine (Phase 2) • Ardrossan Road, Seamill (AHP) • Brathwic Terrace, Arran • Harbourside, Irvine <p>Cunninghame Housing Association projects:</p> <ul style="list-style-type: none"> • 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	<p>Implementation of the actions contained within the North Ayrshire LHS 2018-22 Outcome Plan, for example:</p> <ul style="list-style-type: none"> • 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	<p>By 2021 a total of 160 refugees are resettled in North Ayrshire communities</p>	Housing & Corporate SUST	
SP4	HS_SP_022	Implement and continue to review the Tenant Participation Strategy 2017-22	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<p>A partnership model which improves community safety across North Ayrshire including:</p> <p>Violence Against Women:</p> <ul style="list-style-type: none"> • 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 <p>AntiSocial Behaviour:</p> <ul style="list-style-type: none"> • 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

‘Place’ Directorate Plan 2018 update

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	<ul style="list-style-type: none"> • 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)	<p>Progression of the Flood Risk Management action plan including:</p> <ul style="list-style-type: none"> • 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	

‘Place’ Directorate Plan 2018 update

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)	<p>Implementation of the ESSCS2, for example through:</p> <ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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

‘Place’ Directorate Plan 2018 update

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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 (EESH)	<ul style="list-style-type: none"> Increased level of EESH 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Improved level of performance and satisfaction 	PM&I	

‘Place’ Directorate Plan 2018 update

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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • 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

‘Place’ Directorate Plan 2018 update

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	<ul style="list-style-type: none"> 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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

‘Place’ Directorate Plan 2018 update

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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Work completed 	Roads	
SP5	PL_DP_017	Continue to develop and implement actions arising from the Open Space Asset Management Plan	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Improve cleanliness scores Increase community engagement Effective approach to enforcement 	Streetscene	

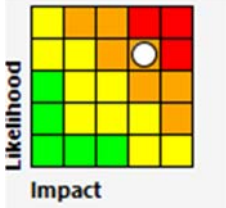
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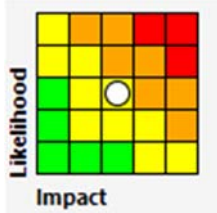
Strategic Priorities	Action Reference	Action Description	What success will look like	Lead Service	Link to Risk
SP5	PL_DP_019	Deliver the Cemeteries Infrastructure Improvement Programme for 2018/19	<ul style="list-style-type: none"> Completed repairs to cemetery boundary walls and infrastructure at several 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.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Cost effective model for school eatery 	Facilities Management	
Enabler	PL_DP_055	Continue with the implementation of the zone cleaning of schools and offices	<ul style="list-style-type: none"> Cost effective model for building cleaning 	Facilities Management	
Enabler	PL_DP_040	Extend the cashless catering system to all schools in North Ayrshire.	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> Modernise service delivery Support opportunities for increased efficiency of the service Improve street Cleanliness Score 	Streetscene	

‘Place’ Directorate Plan 2018 update

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	<ul style="list-style-type: none"> Modernised Service Delivery 	Streetscene	
Enabler	NEW ACTION	Introduce car parking charges and Decriminalised Parking Enforcement (DPE)	<ul style="list-style-type: none"> Management of town centre parking creating available parking for visitors to North Ayrshire Generation of an additional income stream 	Roads	
			<ul style="list-style-type: none"> 		
Enabler	PL_DP_054	Develop additional income streams through a ‘Municipalisation approach’	<ul style="list-style-type: none"> Pilot ‘housebuilding’ within Building Services Extend catering offer 	Commercial Services	
Enabler	PL_DP_057	Further develop and implement action plan to improve staff engagement	<ul style="list-style-type: none"> Improved levels of staff engagement 	Directorate	
Enabler	NEW ACTION	Implement and continue to review the Health & Safety action Plan	<ul style="list-style-type: none"> Implementing new legislative changes Keeping our workforce healthy and safe 	Directorate	

Appendix A - Risks

Risk Code & Title	PL01 Welfare Reform Act 2012	Current Risk Matrix
Risk	<p>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.</p>	
Consequence	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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	<p>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.</p> <p>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.</p>	
Consequence	<ul style="list-style-type: none"> ■ 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	<ul style="list-style-type: none"> ■ 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

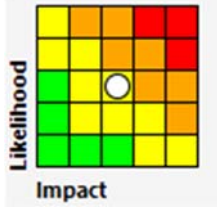
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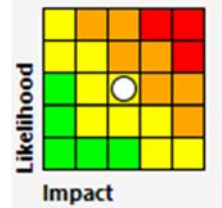
	<ul style="list-style-type: none"> ■ Working in partnership with the Clyde Valley Waste Management partners to successfully implement the long term contract with Viridor for the treatment of residual waste. ■ Plan in place to deliver the Energy Efficiency Standard for Social Housing (ESSH). ■ The Council’s 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 (ESSH)
	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.

‘Place’ Directorate Plan 2018 update

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	

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	<ul style="list-style-type: none">■ 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		

Let's deliver care together

**Strategic Plan
2018–21**



**North Ayrshire
Health and Social Care**



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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.

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.

Delivering care together

TSI North
Ayrshire

scottishcare
The voice of the independent care sector in Scotland


North Ayrshire Council
Comhairle Siorrachd Àir a Tuath

NHS
Ayrshire
& Arran



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*

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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

Can support vulnerable children and adults to live independently as part of your community

we

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

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**

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:



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.

North Ayrshire today

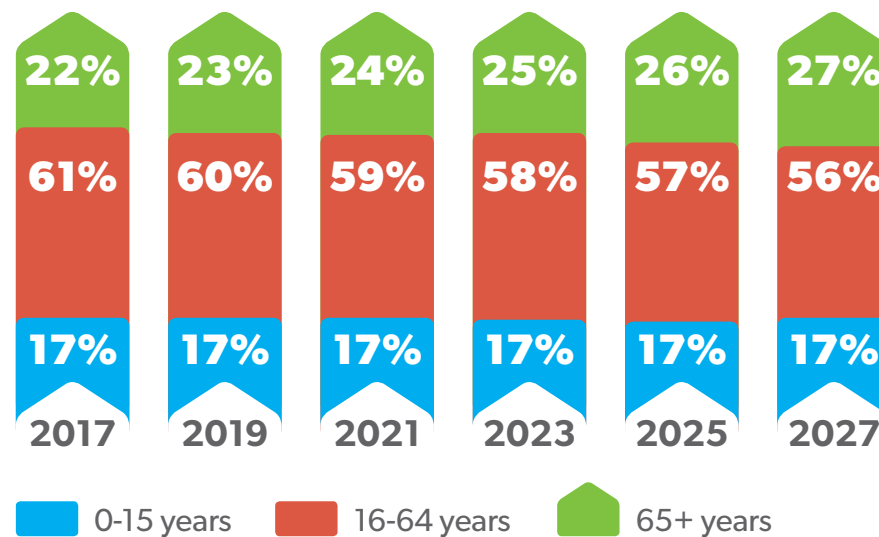


Changing population

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



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.

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

Tackling inequalities

we said...

We would help people deal with their financial difficulties

some examples of what we did...

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.

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*)

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.



priority

**Prevention
and early
intervention**

we said...

We would
provide access
to information
about health and
wellbeing

some examples of what we did...

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

**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**

some examples of what we did...

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.

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 (historic), in the future state we aimed for three years ago (future) or are we 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.



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.



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.

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.

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).



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.

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.

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.



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.

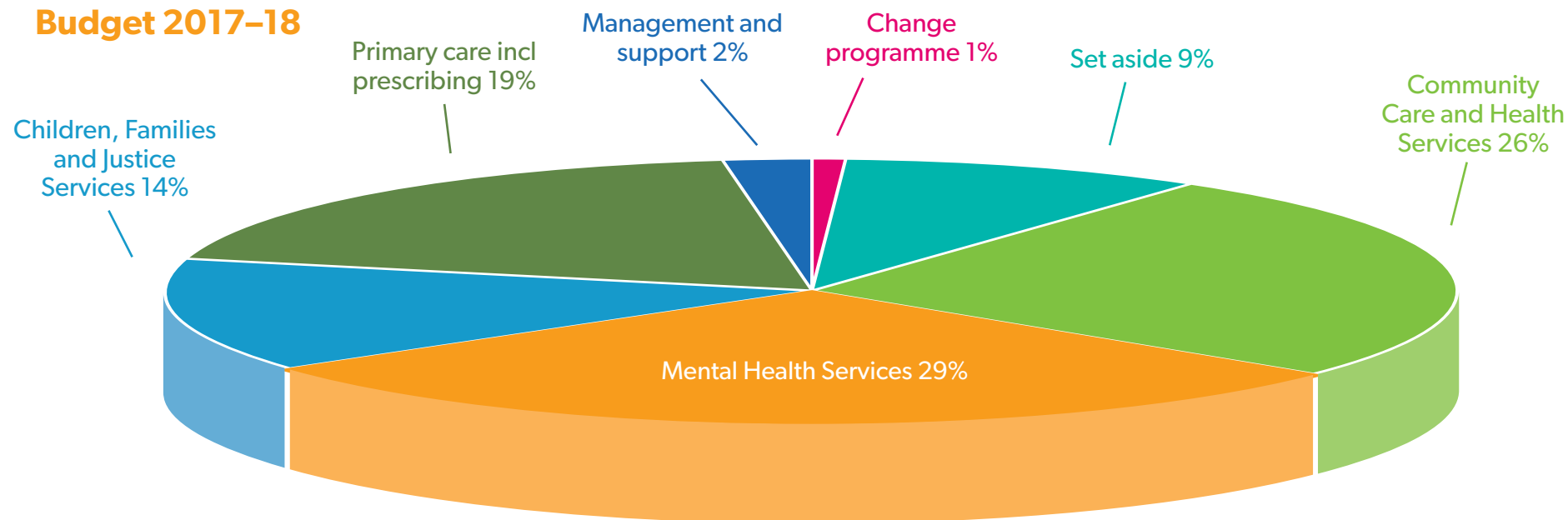
The illustration overleaf shows how the Partnership's budget was allocated in each service area in 2017–18.

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



- 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.

Better ways of working	Shifting the balance of care	Prioritisation of services	Demand management
<p>Develop 'Teams around the Child' to respond more effectively to the needs of children</p> <p>Implement our Participation and Engagement Strategy</p> <p>Develop a See and Treat service in Three Towns</p> <p>Continue to develop an online resource directory</p> <p>Promote discussions around anticipatory care*</p> <p>Address barriers to accessing services</p> <p>Review day services for people with learning disabilities</p> <p>Develop a CAMHS intensive support service</p> <p>Continue to implement a 24/7 police triage pathway with the mental health crisis resolution team</p>	<p>Develop Locality Resource Forums to identify needs of local children and families</p> <p>Further develop locally integrated health and social care services with all our partners</p> <p>Develop multi-disciplinary teams in primary care services</p> <p>Ensure access to rapid community based care to maximise independence and recovery</p> <p>Identify and support those at greatest risk due to frailty, multiple conditions or complex circumstances</p> <p>Develop facilities to ensure they are fit for re-designed learning disability services</p>	<p>Community link workers are placed in the areas of greatest need</p> <p>Promote healthy lifestyles and self-management</p> <p>Provide peer support for those with mental ill-health</p> <p>Promote local pharmacies as the first point of call for medical queries</p> <p>Work with local people to develop a range of clubs and activities that will help people support themselves, keep well, active and independent</p> <p>Build the National Secure Adolescent Inpatient Service for young people aged 12–18 years</p>	<p>Encourage people to adopt healthy behaviours</p> <p>Expand the level of advocacy support available</p> <p>Continue to work with colleagues in the third and independent sectors to safely support those with complex needs</p> <p>Bring together four teams in one integrated adult community mental health service with a single point of access</p> <p>Develop a recovery college for people with lived experience of poor mental health</p> <p>Promote wider delivery of alcohol brief interventions (ABI)</p> <p>Extend Computerised Cognitive Behavioural Therapy (CCBT)</p>

* 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.

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 responsibilities 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.

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.

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 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.



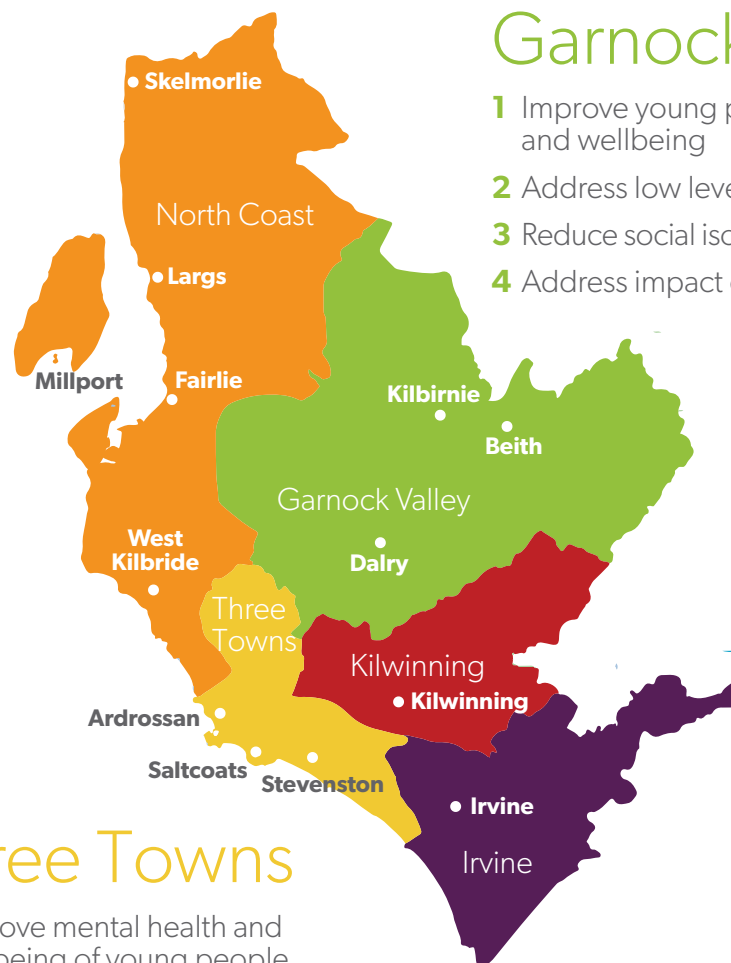
Arran

- 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

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.



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



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.



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 by

You can help us to engage in local communities.

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.

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

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

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

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

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

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 and 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 expectancy81.1
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 Deprivation0.6%
Unemployment Rate

The island has relatively low levels of deprivation, 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 adult 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



In recent years, Female Life Expectancy has increased with the Kilbirnie North area now hosting the highest Female Life Expectancy within North Ayrshire.

75.6 years



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

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.

 **4.2%**
Unemployment Rate

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 adult 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 adult 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

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

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.


 3.6%
Unemployment Rate

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

Breastfeeding 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 adult 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

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.

1.8%
Unemployment Rate

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



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.

74.8 years



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



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.

4.7%
Unemployment Rate



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 adult 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

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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